§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: <u>Los Angeles Unified School District</u>   Contact (Name, Title, Email, Phone Number): Ms. <u>Michelle King, Superintendent, 213-241-7000</u>   LCAP Year: 2016-17

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:
1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process:	Impact on 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 move up 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 ____ meetings were held from August through June by the District to engage community stakeholders in the development of the LCAP. Over _____ 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 ____ surveys were received, both in person and online. A total of _____ individual responses were analyzed from these surveys. A total of 32 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.	After conducting ____ community meetings focused on LCFF and LCAP, the District has identified recurring themes to support the educational achievement of LAUSD students, as identified below. 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: • 55% of respondents identified as parents • 17% of respondents identified as students • 73% of respondents identified as Hispanic or Latino • 65% of respondents identified as receiving/their child receiving Free or Reduced Lunch • 35% of respondents identified as English learners (students or parents/guardians of ELs) • 16% 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): · Make 100% Graduation the top goal of the District · Focus on academic proficiency for low-income students · Provide appropriate interventions for English learners who are not meeting benchmarks · Increase counseling and health supports to address academic and personal needs for Foster Youth Common themes in relation to Student Achievement from the qualitative, open response sections of the survey included: · Ensure extracurriculars, electives, and enrichment activities are available for students

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 January and February of the 2015-16 school year, each school was provided with a School Report Card providing 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 2014, 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

- Improve parent engagement opportunities
- Provide interventions and student supports
- Support teachers with additional professional development and support staff (including reducing class sizes)
- Ensure students are college and career ready (including access to academic and college counseling)
- Engage students in their learning

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.

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 to the Parent Advisory Committee on __[date tbd]___and to the District English Learner Advisory Committee on __[date tbd] __. Please see **Appendix ___** for responses from the Superintendent.

The LCAP and Annual Update were presented at a public hearing on June 16, 2015, which was formally noticed and available for public review on __[date tbd]__.

The Los Angeles Unified Board of Education approved the LCAP and Annual Update on __[date tbd]__.

	Organization & Meeting Name	Hosting Org Type	Constituency	Date	Location	Region
1	United Way of Greater Los Angeles: LCAP Input Session	CBO	students	10/17/15	United Way offices	Central
2	CARECEN: LCAP Input Session	CBO	parents	10/26/15	CARECEN offices	Central
3	UTLA: LCAP Input Session	Labor	teachers, parents	11/03/15	RFK HS	Central
4	MALDEF/BD 5/Adv Project: LCAP Input Session	CBO	parents	11/03/15	Maywood Academy	East
5	UTLA: LCAP Input Session	Labor	teachers, parents	11/05/15	Mendez HS	East
6	Partnership for Los Angeles Schools: LCAP Input Session	CBO	parents	11/07/15	Santee HS	Central
7	Schools LA Students Deserve Grassroots Coalition: LCAP Input Session	Labor	students	11/12/15	Saint Mark's Lutheran Church	Central
8	Local District East: LCAP Input Session	District	all	11/12/15	Garfield HS	East
9	Local District East: LCAP Input	District	all	11/13/15	Tweedy Elementary	East

	Session					
10	Partnership for Los Angeles Schools: LCAP Input Session	CBO	parents	11/14/15	Markham MS	South
11	LA's Promise/BD1: LCAP Input Session	CBO	parents	11/14/15	Manual Arts HS	Central
12	Local District West/UTLA: LCAP Input Session	District	all	11/16/15	Grand View Elementary	West
13	Local District Northeast (Ratliff): LCAP Input Session	District	all	11/16/15	Francis Polytechnic HS	Northeast
14	Local District Northeast (Ratliff): LCAP Input Session	District	all	11/16/15	Fulton College Prep	Northeast
15	Local District Central: LCAP Input Session	District	parents	11/17/15	Belmont HS	Central
16	Local District Northwest/BD3: LCAP Input Session	District	all	11/17/15	Mulholland MS	Northwest
17	Promesa Boyle Heights/PLAS/MALDEF/BD2: LCAP Input Session	CBO	all	11/17/15	Roosevelt HS	East
18	Best Start Communities (AdvProject/First 5 LA): LCAP Input Session	CBO	parents	11/17/15	Bell Community Center	East
19	UTLA: LCAP Input Session	Labor	teachers, parents	11/18/15	Stephen White MS	South
20	Board District 7-Vladovic/LDSouth: LCAP Input Session	Board Office	all	11/18/15	Moore Elementary	South
21	Best Start Communities (AdvProject/First 5 LA): LCAP Input Session	CBO	parents	11/18/15	Watts Labor and Community Action Committee	Central
22	Best Start Communities (AdvProject/First 5 LA): LCAP Input Session	CBO	parents	11/19/15	The Foundation Center	West
23	Educators 4 Excellence: LCAP Input Session	CBO	teachers	11/19/15	Wilshire Park Elementary	West

24	UTLA: LCAP Input Session	Labor	teachers, parents	11/19/15	Dorsey HS	West
25	Board District 7-Vladovic/LDSouth: LCAP Input Session	District	all	11/19/15	232nd Street Elementary	South
26	Empowerment Congress: LCAP Input Session	CBO	parents	11/23/15	Supervisor Ridley-Thomas' Expo Park DO	Central
27	Local District Central: LCAP Input Session	District	parents	11/30/15		Central
28	UTLA: LCAP Input Session	Labor	all	12/01/15	Southgate MS	East
29	Youth Policy Institute (YPI): LCAP Input Session	CBO	parents	12/01/15	Ramona Elementary	West
30	Los Angeles Urban League: LCAP Input Session	CBO	parents	12/01/15	Los Angeles Urban League offices	West
31	Youth Policy Institute (YPI): LCAP Input Session	CBO	parents	12/02/15	San Fernando HS	Northeast
32	CADRE: LCAP Input Session	CBO	parents	12/03/15	Gompers MS	South
33	Labor Partners LCAP Review	District	Labor	02/16/16	LAUSD Headquarters	Central
34	Local District East: LCAP Investment Meeting	District	parents	03/10/16	Tweedy Elementary	East
35	Local District South: LCAP Investment Meeting	District	parents	03/15/16	Edison MS	South
36	Labor Partners LCAP Review	District	Labor	03/15/16	LAUSD Headquarters	Central
37	Local District Northwest: LCAP Investment Meeting	District	parents, community	03/15/16	Valley Academy of the Arts and Sciences	Northwest
38	Local District Northeast: LCAP Investment Meeting	District	parents	03/17/16	Byrd MS	Northeast
39	Local District West: LCAP Investment Meeting	District	staff	03/29/16	Webster MS	West
40	Local District Central: LCAP Investment Meeting	District	parents, community	03/30/16	Eagle Rock HS	Central
41	LAUSD DELAC Comment Development/Submission Session	District	EL parents	04/14/16	PCSS offices	District Wide

42	LAUSD DELAC Comment Development/Submission Session	District	EL parents	04/15/16	PCSS offices	District Wide
43	Labor Partners LCAP Review (sched)	District	Labor	04/19/16	LAUSD Headquarters	Central
44	LAUSD Parent Advisory Committee Comment Development/Submission Session	District	parents	04/21/16	PCSS offices	District Wide
45	LAUSD Parent Advisory Committee Comment Development/Submission Session	District	parents	04/22/16	PCSS offices	District Wide
46	Labor Partners LCAP Review (sched)	District	Labor	05/17/16	LAUSD Headquarters	Central

Annual Update:	Annual Update:
The District's engagement efforts began formally in October with a series of LCAP Input Sessions to share the progress made as a result of the LAUSD's 2015-16 LCAP goals and investments, in addition to seeking feedback from community stakeholders, including parents, teachers, students, staff, and community members. In addition to the Input Sessions, meetings were held with both the DELAC and the PAC on requested topics wherein 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 2015-16 and provided progress updates on targets and strategies established in the 2015-16 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 District updated and published a realigned Local Control Accountability Scorecard, which will be utilized to publicize annual progress towards LCAP targets. In addition to the Local Control Accountability Scorecard, all program updates were published online at http://lcff.lausd.net. Materials were also translated into Spanish.	*The program updates and progress towards targets noted in the annual update were included in the overall LCAP engagement session noted above. Based on the sharing and review of available data and the mid-year implementation of program investments, the District collected the following information.* Below are demographics and a high-level summary of survey responses. Demographics: • 55% of respondents identified as parents • 17% of respondents identified as students • 73% of respondents identified as Hispanic or Latino • 65% of respondents identified as receiving/their child receiving Free or Reduced Lunch • 35% of respondents identified as English learners (students or parents/guardians of ELs) • 16% of respondents identified as Foster Youth (students or guardians of FY)

These documents were utilized to engage students, parents, community members, staff and other stakeholders as part of the annual update and overall engagement process.

For additional annual update information, please see "Involvement Process" above.

Common themes from the quantitative survey questions covering our high-need students (with relevance to LCAP goals):

· Make 100% Graduation the top goal of the District
· Focus on academic proficiency for low-income students
· Provide appropriate interventions for English learners who are not meeting benchmarks
· Increase counseling and health supports to address academic and personal needs for Foster Youth

Common themes in relation to Student Achievement from the qualitative, open response sections of the survey included:

· Ensure extracurriculars, electives, and enrichment activities are available for students
· Improve parent engagement opportunities
· Provide interventions and student supports
· Support teachers with additional professional development and support staff (including reducing class sizes)
· Ensure students are college and career ready (including access to academic and college counseling)
· Engage students in their learning

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.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	**Goal #1 - 100% Graduation**	Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5 X 6__ 7 X 8 X COE only: 9__ 10__ Local: Specify _____

Identified Need:	• To monitor and support high school attainment. ○ High School graduation rate for 14-15: 74% • To increase number of students who successfully complete high school college and career ready ○ Students on-track to graduate with A-G requirements in 14-15: 44% ○ Percentage of AP exam takers passing with a 3 or above in 14-15: 39% ○ Benchmark Early Assessment Program for both ELA and Math due to change in exam. • To monitor and reduce drop-out rates for middle and high school pupils. ○ High School Drop-out Rate for all high school students in 13-14: 17% ○ Middle School Drop-out Rate must be benchmarked. Current data not available • Ensure that 12th graders have access to the financial aid and opportunities to attend universities, community colleges and/or vocational schools. ○ FAFSA completion rate in 14-15 per California Student Aid Commission: 66%

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students including: English Learners, Foster Youth, Low-Income, African American Students, Students w/Disabilities, Long Term English Learners.

Expected Annual Measurable Outcomes:	**LCAP Year 1:** 2016-17		
	(1-A) Graduation Rate for All Schools		
	All Students	All Schools	**76%**
	Low-Income Students	All Schools	**73%**
	English Learners	All Schools	**53%**
	African American Students	All Schools	**68%**
	Student w/Disabilities	All Schools	**56%**
	Foster Youth	All Schools	**48%**
	(1-B) Percentage of High School Students on-track for A-G		
	All Students	All High Schools	**46%**
	Low-Income Students	All High Schools	**46%**
	English Learners	All High Schools	**16%**
	African American Students	All High Schools	**37%**
	Student w/Disabilities	All High Schools	**22%**

Foster Youth	All High Schools	**22%**
(1-C) High School Drop-out Rate		
All Students	All High Schools	**7%**
Low-Income Students	All High Schools	**2014-15 Benchmark – 2%**
English Learners	All High Schools	**2014-15 Benchmark – 2%**
African American Students	All High Schools	**2014-15 Benchmark – 2%**
Student w/Disabilities	All High Schools	**2014-15 Benchmark – 2%**
Foster Youth	All High Schools	**2014-15 Benchmark – 2%**
(1-D) Middle School Drop-out Rate		
All Students	All Schools	**2014-15 Benchmark – 2%**
Low-Income Students	All Schools	**2014-15 Benchmark – 2%**
English Learners	All Schools	**2014-15 Benchmark – 2%**
African American Students	All Schools	**2014-15 Benchmark – 2%**
Student w/Disabilities	All Schools	**2014-15 Benchmark – 2%**
Foster Youth	All Schools	**2014-15 Benchmark – 2%**
(1-E) Percentage of AP exam takers passing with a 3 or above		
All Students	All Schools	**40%**
(1-F) Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment		
All Students	All Schools	**16%**
Low-Income Students	All Schools	**14%**
English Learners	All Schools	**3%**
African American Students	All Schools	**10%**
Student w/Disabilities	All Schools	**2%**
Foster Youth	All Schools	**9%**
(1-G) Percentage of students demonstrating college preparedness as measured by the EAP Math assessment		
All Students	All Schools	**7%**
Low-Income Students	All Schools	**6%**
English Learners	All Schools	**2%**
African American Students	All Schools	**4%**
Student w/Disabilities	All Schools	**2%**
Foster Youth	All Schools	**3%**
(1- H) Federal Application for Free Student Aid (FAFSA) Completion Rate		
For all 12th Grade Students	Secondary Schools	**68%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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 – School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support	LEA-Wide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $48.2 million** (Base LCFF funds)

General Adult and Career Education 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. – English as a Second Language – Adult Basic Education – Adult Secondary Education – Alternative Education and Work Centers (AEWCs)	LEA-Wide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2.7 million** (Base LCFF funds)
Adult and Career Education for Targeted Youth 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 – Career Technical Education – Regional Occupation Centers/Programs – Credit Recovery Programs	LEA-Wide	__ALL --- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$24.8 million** (Supplemental/ Concentration LCFF funds)
Teacher Retention and Support Program (REED) 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). Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.	37 Reed Schools	__ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$32 million** (Supplemental/ Concentration LCFF funds)
School Autonomy Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation	School-wide	__ALL --- OR: _x_Low Income pupils _x_English Learners	**Total:** **$237.9 million**

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 Please see **appendix G** for a list of resources school sites have budgeted for FY 2015-16		_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_____Student w/Disabilities_	(Supplemental/ Concentration LCFF funds)
Options Program 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.	LEA-Wide	__ALL -- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $58 million** (Supplemental/ Concentration LCFF funds)
Realigned After-School Program 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.	LEA-Wide	__ALL -- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $7.3 million** (Supplemental/ Concentration LCFF funds)
Diploma Project 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.	LEA-Wide	__ALL -- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $2.1 million** (Supplemental/ Concentration LCFF funds)

Academic and College & Career Counseling Support 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.	School-Wide	_ALL -- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$15 million** (Supplemental/ Concentration LCFF funds)

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
  – 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
	LEA-Wide	_ALL
		-- 	
		OR:
		_x_Low Income pupils _x_English Learners
		_x_Foster Youth _x_Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			Total:
			$15 million
			
			(Supplemental/ Concentration LCFF funds)

LCAP Year 2: 2017-2018		
(1-A) Graduation Rate for All Schools		
All Students	All Schools	**77%**
Low-Income Students	All Schools	**74%**
English Learners	All Schools	**54%**
African American Students	All Schools	**69%**
Student w/Disabilities	All Schools	**57%**
Foster Youth	All Schools	**51%**
(1-B) Percentage of High School Students on-track for A-G		
All Students	All High Schools	**47%**
Low-Income Students	All Schools	**47%**
English Learners	All Schools	**17%**
African American Students	All Schools	**38%**
Student w/Disabilities	All Schools	**22%**
Foster Youth	All Schools	**23%**
(1-C) High School Drop-out Rate		
All Students	All High Schools	**6%**
Low-Income Students	All High Schools	**2014-15 Benchmark – 2.5%**
English Learners	All High Schools	**2014-15 Benchmark – 2.5%**
African American Students	All High Schools	**2014-15 Benchmark – 2.5%**
Student w/Disabilities	All High Schools	**2014-15 Benchmark – 2.5%**
Foster Youth	All High Schools	**2014-15 Benchmark – 2.5%**
(1-D) Middle School Drop-out Rate		
All Students	All Schools	**2014-15 Benchmark – 2.5%**
Low-Income Students	All Schools	**2014-15 Benchmark – 2.5%**
English Learners	All Schools	**2014-15 Benchmark – 2.5%**
African American Students	All Schools	**2014-15 Benchmark – 2.5%**
Student w/Disabilities	All Schools	**2014-15 Benchmark – 2.5%**
Foster Youth	All Schools	**2014-15 Benchmark – 2.5%**
(1-E) Percentage of AP exam takers passing with a 3 or above		
All Students	All Schools	**41%**
(1-F) Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment		
All Students	All Schools	**17%**

Expected Annual Measurable Outcomes:

Low-Income Students	All Schools	**15%**
English Learners	All Schools	**4%**
African American Students	All Schools	**11%**
Student w/Disabilities	All Schools	**2%**
Foster Youth	All Schools	**10%**
(1-G) Percentage of students demonstrating college preparedness as measured by the EAP Math assessment		
All Students	All Schools	**8%**
Low-Income Students	All Schools	**7%**
English Learners	All Schools	**3%**
African American Students	All Schools	**5%**
Student w/Disabilities	All Schools	**2%**
Foster Youth	All Schools	**4%**
(1- H) Federal Application for Free Student Aid (FAFSA) Completion Rate		
For all 12th Grade Students	Secondary Schools	**69%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	
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	LEA-Wide	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $48.2 million** (Base LCFF funds)

- 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			
General Adult and Career Education 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. - English as a Second Language - Adult Basic Education - Adult Secondary Education - Alternative Education and Work Centers (AEWCs)	LEA-Wide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2.7 million** (Base LCFF funds)
Adult and Career Education for Targeted Youth 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 - Career Technical Education	LEA-Wide	__ALL --- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$24.8 million** (Supplemental/ Concentration LCFF funds)

– Regional Occupation Centers/Programs Credit Recovery Programs			
Teacher Retention and Support Program (REED) 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). Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.	37 Reed Schools	__ALL --- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2 million** (Supplemental/ Concentration LCFF funds)

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
Please see **appendix G** for a list of resources school sites have budgeted for FY 2015-16 as the comparable level of services that will be provided for FY 2016-17
	School-wide	__ALL
		--- 	
		OR:
		_x_Low Income pupils _x_English Learners
		_x_Foster Youth _x_Redesignated fluent English proficient
		_x_Other Subgroups:(Specify)_____Student w/Disabilities_
			Total:
			$270.4 million
			
			(Supplemental/
			Concentration
			LCFF funds)

Options Program 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.	LEA-Wide	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$58 million** (Supplemental/ Concentration LCFF funds)

Realigned After-School Program 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.	LEA-Wide	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $7.3 million** (Supplemental/ Concentration LCFF funds)
Diploma Project 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.	LEA-Wide	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $2.1 million** (Supplemental/ Concentration LCFF funds)
Academic and College & Career Counseling Support 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.	School-Wide	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $15 million** (Supplemental/ Concentration LCFF funds)

A-G Immediate Intervention Plan			

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
  – 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
	LEA-Wide	_ALL
		--- 	
		OR:
		_x_Low Income pupils _x_English Learners
		_x_ Foster Youth _x_Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			Total:
			$30 million
			
			(Supplemental/
			Concentration
			LCFF funds)

	LCAP Year 3: 2018-19		
	(1-A) Graduation Rate for All Schools		
	All Students	All Schools	**78%**
Expected Annual Measurable Outcomes:	Low-Income Students	All Schools	**75%**
	English Learners	All Schools	**55%**
	African American Students	All Schools	**70%**
	Student w/Disabilities	All Schools	**58%**
	Foster Youth	All Schools	**54%**
	(1-B) Percentage of High School Students on-track for A-G		
	All Students	All High Schools	**48%**
	Low-Income Students	All High Schools	**48%**

English Learners	All High Schools	**18%**
African American Students	All High Schools	**39%**
Student w/Disabilities	All High Schools	**23%**
Foster Youth	All High Schools	**24%**
(1-C) High School Drop-out Rate		
All Students	All High Schools	**5%**
Low-Income Students	All High Schools	**2014-15 Benchmark – 3%**
English Learners	All High Schools	**2014-15 Benchmark – 3%**
African American Students	All High Schools	**2014-15 Benchmark – 3%**
Student w/Disabilities	All High Schools	**2014-15 Benchmark – 3%**
Foster Youth	All High Schools	**2014-15 Benchmark – 3%**
(1-D) Middle School Drop-out Rate		
All Students	All Schools	**2014-15 Benchmark – 3%**
Low-Income Students	All Schools	**2014-15 Benchmark – 3%**
English Learners	All Schools	**2014-15 Benchmark – 3%**
African American Students	All Schools	**2014-15 Benchmark – 3%**
Student w/Disabilities	All Schools	**2014-15 Benchmark – 3%**
Foster Youth	All Schools	**2014-15 Benchmark – 3%**
(1-E) Percentage of AP exam takers passing with a 3 or above		
All Students	All Schools	**42%**
(1-F) Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment		
All Students	All Schools	**18%**
Low-Income Students	All Schools	**16%**
English Learners	All Schools	**5%**
African American Students	All Schools	**12%**
Student w/Disabilities	All Schools	**2%**
Foster Youth	All Schools	**11%**
(1-G) Percentage of students demonstrating college preparedness as measured by the EAP Math assessment		
All Students	All Schools	**9%**
Low-Income Students	All Schools	**8%**
English Learners	All Schools	**4%**
African American Students	All Schools	**6%**
Student w/Disabilities	All Schools	**2%**

	Foster Youth	All Schools	**5%**
	(1- H) Federal Application for Free Student Aid (FAFSA) Completion Rate		
	For all 12th Grade Students	Secondary Schools	**70%**

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**

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
	LEA-Wide	_x_ ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			Total: $48.2 million
			
			(Base LCFF funds)

– School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support			
General Adult and Career Education 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. – English as a Second Language – Adult Basic Education – Adult Secondary Education Alternative Education and Work Centers (AEWCs)	LEA-Wide	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2.7 million** (Base LCFF funds)
Adult and Career Education for Targeted Youth 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 – Career Technical Education – Regional Occupation Centers/Programs – Credit Recovery Programs	LEA-Wide	__ALL -- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$24.8 million** (Supplemental/ Concentration LCFF funds)
Teacher Retention and Support Program (REED) 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). Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.	37 Reed Schools	__ALL -- OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2 million** (Supplemental/ Concentration LCFF funds)

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 Please see **appendix G** for a summary of resources school sites have budgeted for FY 2015-16 as the comparable level of services that will be provided for FY 2016-17	School-wide	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_____Student w/Disabilities_	**Total:** **$273 million** (Supplemental/ Concentration LCFF funds)
Options Program 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.	LEA-Wide	__ALL -- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$58 million** (Supplemental/ Concentration LCFF funds)
Realigned After-School Program 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.	LEA-Wide	__ALL -- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$7.3 million** (Supplemental/ Concentration LCFF funds)

Diploma Project 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.	LEA-Wide	_ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2.1 million** (Supplemental/ Concentration LCFF funds)
Academic and College & Career Counseling Support 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.	School-Wide	_ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$30 million** (Supplemental/ Concentration LCFF funds)

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
  – 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
	LEA-Wide	_ALL
		--- 	
		OR:
		_x_Low Income pupils _x_English Learners
		_x_Foster Youth _x_Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			Total:
			$30 million
			
			(Supplemental/ Concentration LCFF funds)

GOAL:	**Goal #2 - Proficiency for All**	Related State and/or Local Priorities: 1__ 2_x_ 3__ 4_x 5__ 6__ 7_X_8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	- To increase the number of students who score Proficient or above in English Language Arts on the SBAC assessment - Benchmarked for 2014-15 at 33% for all students - To increase the number of students who score Proficient or above in grade level and higher level mathematics on the SBAC assessment - Benchmarked for 2014-15 at 33% for all students - To monitor and increase early literacy rates of pupils - Utilize DiBels for 2nd grade literacy measure, year 14-15: 65% demonstrated proficiency. - Utilize DiBels for 2nd grade literacy measure for ELD 1-2, year 14-15: 11% demonstrated proficiency. - Utilize DiBels for 2nd grade literacy measure for ELD 3-5, year 14-15: 68% demonstrated proficiency. - To increase the number of English Learners who achieve full English language proficiency - District Reclassification rate for 14-15: 17% - To increase the number of English learners demonstrating readiness to participate in a core English language arts curriculum. - AMAO 1 results for 14-15: 53% - To decrease the number of Long Term English Learners - Percent of long-term English learners that have not reclassified in 14-15: 24% - To monitor and support Foster Youth middle and high school attainment. - Comprehensive academic assessments are part of the Foster Youth Achievement Program. Measuring completion provides reach of the program for targeted Foster Youth students. - To monitor and increase the number of Student with Disabilities participating in General Education Settings. - Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day in 13-14: 65% - Percentage of students with disabilities who attend nonpublic schools in 14-15: 3.5%

	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students including: RFEP, English Learners, Long-Term English Learners, Foster Youth, Low-Income Students, Latino Students, African-American Students, Students with Disabilities

LCAP Year 1: 2016-17		
(2-A) Smart Balanced Assessment Consortium (SBAC) Assessment English Language Arts Proficiency Rate		
All Students	All Schools	**35%**
Reclassified Fluent English Proficient Students (RFEP)	All Schools	**39%**
English Learners	All Schools	**5%**
Foster Youth	All Schools	**19%**
Low-Income Students	All Schools	**30%**
Latino Students	All Schools	**29%**
African-American Students	All Schools	**26%**
Students with Disabilities	All Schools	**10%**
(2-B) Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate		
All Students	All Schools	**27%**
Reclassified Fluent English Proficient Students (RFEP)	All Schools	**28%**
English Learners	All Schools	**6%**
Foster Youth	All Schools	**13%**
Low-Income Students	All Schools	**22%**
Latino Students	All Schools	**21%**
African-American Students	All Schools	**17%**
Students with Disabilities	All Schools	**8%**
(2-C) Percentage of 2nd grade fluent English students (EO, IFEP, RFEP) demonstrating proficiency in early literacy		
All Students	All Schools	**67%**
Reclassified Fluent English Proficient Students (RFEP and EO)	All Schools	**98%**
English Learners	All Schools	**See Below**
Foster Youth	All Schools	**50%**
Low-Income Students	All Schools	**63%**
Latino Students	All Schools	**64%**
African-American Students	All Schools	**63%**
Students with Disabilities	All Schools	**28%**
(2-D) Percentage of 2nd grade English Learners (ELD 1-2) demonstrating proficiency in early literacy		
ELD 1-2 English Learners	All Schools	**13%**
(2-E) Percentage of 2nd grade English Learners (ELD 3-5) demonstrating proficiency in early literacy		
ELD 3-5 English Learners	All Schools	**70%**

(2-F) English Learner Reclassification Rate		
English Learners	All Schools	**19%**
English Learners – Less than 5 Years	All Schools	**TBD**
English Learners – More than 5 Years	All Schools	**TBD**
(2-G) Rate of English Learners Making Annual Progress on California English Language Development Test (CELDT) - (AMAO1)		
English Learners	All Schools	**55%**
(2-H) Rate of English Learners who have not reclassified in 5 years (LTEL)		
Long Term English Learners	All Schools	**22%**
(2-I) Percentage of Foster Youth with an annually updated Comprehensive Academic Assessment		
Foster Youth	All schools	**68%**
(2-J) 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	67%
(2-K) Percentage of students with disabilities who attend nonpublic schools		
All Students with Disabilities	All Schools	3.3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Foster Youth Support Plan and Family Source Centers 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: • 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 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.	LEA-Wide	__ALL --- OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$15.2 million** (Supplemental/ Concentration LCFF funds)

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. 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. FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.			
Professional Development 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: – 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	LEA-Wide	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$.7 million** (Base LCFF funds)

- 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
- 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.

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.	LEA-Wide	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$38.5 million** (Base LCFF funds)

– 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			
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	LEA-Wide	x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2.3 Billion** (Base LCFF funds)

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

Assessment 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 school college and career ready. - Graduation checks - California High School Exit Exam (CaHSEE) assessments - Algebra EOC (End Of Course assessment) - Math Placement Assessment - Literacy intervention assessment	LEA-Wide	x_ALL _____ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$7.6 million** (Base LCFF funds)

- 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			
Early Childhood Education - CAL-Safe - Early Childhood Development Program	LEA-Wide	x_ALL _____ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$38.1 million** (Base LCFF funds)
Transitional Kindergarten Expansion Plan • provide quality preschool seats for low income 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 The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the standards included in the *Preschool Learning Foundations*, not the Kindergarten *Common Core State Standards*. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program.	LEA-Wide	_ALL _____ OR: X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$43.2 million** (Supplemental/ Concentration LCFF funds)

Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.			

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
	LEA-Wide	_X_ ALL
		_____
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify) *Students with Disabilities*
			Total: $553 million
			
			(Base LCFF funds)

– Teacher - Resource Specialist Program – Teacher – Special Day Program, Including Preschool – Teacher – Substitute, Supplemental Time, and Professional Development – Temporary Personnel Account – Visually Impaired			
Targeted Special Education Supports **All unduplicated populations – Ensuring the success of students with disabilities** • Adapted Physical Education • Administrators – SPED Centers • Assistant Overtime and Supplemental Time • Assistant Principal Elementary Instructional Specialist • Special Education Assistants • Assistive Technology • Clerical Support – SPED Centers • Deaf and Hard Of Hearing • Extended School Year • Non Public Services • Nurses • Occupational & Physical Therapy • Options • Psychiatric Social Workers • Psychologists • Speech & Language • Teacher Itinerants • Teacher - Resource Specialist Program • Teacher – Special Day Program • Teacher – Substitute, Supplemental Time, and Professional Development • Visually Impaired	LEA-Wide	__ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) *Students with Disabilities*	**Total: $449.9 million** (Supplemental/ Concentration LCFF funds)

Special Education Additional Resources Special Education Services enhanced with additional teacher and assistant resources.	LEA-Wide	__ALL -- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) *Students with Disabilities*	**Total:** **$22.2 million** (Supplemental/ Concentration LCFF funds)
English Learner Supports 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) -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. **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.	LEA-Wide	__ALL -- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient _X_Other Subgroups:(Specify) Standard English Learners	**Total:** **$30.5 million** (Supplemental/ Concentration LCFF funds)

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.			
Instructional Technology Support 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.	LEA-Wide	__ALL OR: _x_Low Income pupils _x_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	**Total: $10.2 million** (Supplemental/ Concentration LCFF funds)
Targeted Instructional Support Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle and high school 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	School-Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)	**Total: $24.1 million** (Supplemental/ Concentration LCFF funds)
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.	School-Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	**Total: $34.2 million** (Supplemental/ Concentration LCFF funds)

	LCAP Year 2: 2017-2018		
Expected Annual Measurable Outcomes:	**(2-A) Smart Balanced Assessment Consortium (SBAC) Assessment English Language Arts Proficiency Rate**		
	All Students	All Schools	**36%**
	Reclassified Fluent English Proficient Students (RFEP)	All Schools	**41%**
	English Learners	All Schools	**6%**
	Foster Youth	All Schools	**20%**
	Low-Income Students	All Schools	**31%**
	Latino Students	All Schools	**30%**
	African-American Students	All Schools	**27%**
	Students with Disabilities	All Schools	**11%**
	(2-B) Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate		
	All Students	All Schools	**28%**
	Reclassified Fluent English Proficient Students (RFEP)	All Schools	**29%**
	English Learners	All Schools	**7%**
	Foster Youth	All Schools	**14%**
	Low-Income Students	All Schools	**23%**
	Latino Students	All Schools	**21%**
	African-American Students	All Schools	**18%**
	Students with Disabilities	All Schools	**9%**
	(2-C) Percentage of 2nd grade students demonstrating proficiency in early literacy		
	All Students	All Schools	**68%**
	Reclassified Fluent English Proficient Students (RFEP and EO)	All Schools	**99%**
	English Learners	All Schools	**See Below**
	Foster Youth	All Schools	**51%**
	Low-Income Students	All Schools	**64%**
	Latino Students	All Schools	**65%**
	African-American Students	All Schools	**64%**
	Students with Disabilities	All Schools	**29%**
	(2-D) Percentage of 2nd grade English Learners (ELD 1-2) demonstrating proficiency in early literacy		
	ELD 1-2 English Learners	All Schools	**14%**
	(2-E) Percentage of 2nd grade English Learners (ELD 3-5) demonstrating proficiency in early literacy		
	ELD 3-5 English Learners	All Schools	**71%**

(2-F) English Learner Reclassification Rate		
English Learners	All Schools	**20%**
English Learners – Less than 5 Years	All Schools	**TBD**
English Learners – More than 5 Years	All Schools	**TBD**
(2-G) Rate of English Learners Making Annual Progress on California English Language Development Test (CELDT) - (AMAO1)		
English Learners	All Schools	**56%**
(2-H) Rate of English Learners who have not reclassified in 5 years (LTEL)		
Long Term English Learners	All Schools	**21%**
(2-I) Percentage of Foster Youth with an annually updated Comprehensive Academic Assessment		
Foster Youth	All schools	**69%**
(2-J) 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	**68%**
(2-K) Percentage of students with disabilities who attend nonpublic schools		
All Students with Disabilities	All Schools	**3.2%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Foster Youth Support Plan and Family Source Centers 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: • 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 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.	LEA-Wide	__ALL -- OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $15.2 million** (Supplemental/ Concentration LCFF funds)

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. 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. FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.			

Professional Development
 	
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:
– 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)
	LEA-Wide	_x_ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		  __Foster Youth __Redesignated fluent English proficient
		  __Other Subgroups:(Specify)_____
			Total:
			$.7 million
			
			(Base LCFF funds)

- 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.

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. - Online courses-credit recovery and core programs	LEA-Wide	_x_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$38.5 million** (Base LCFF funds)

- 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			
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.	LEA-Wide	x_ALL _____ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2.3 Billion** (Base LCFF funds)

– 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			
Assessment 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 school college and career ready. – 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	LEA-Wide	x_ALL_____ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$7.6 million** (Base LCFF funds)

– 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			
Early Childhood Education – CAL-Safe Early Childhood Development Program	LEA-Wide	x_ALL ───────────── OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$38.1 million** (Base LCFF funds)
Transitional Kindergarten Expansion Plan • provide quality preschool seats for low income 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 The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the standards included in the *Preschool Learning Foundations*, not the Kindergarten *Common Core State Standards*. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program.	LEA-Wide	_ALL ───────────── OR: X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$43.2 million** (Supplemental/ Concentration LCFF funds)

Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.			
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	LEA-Wide	__X_ ALL _____ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _Students with Disabilities_	**Total: $553 million** (Base LCFF funds)

– Teacher - Resource Specialist Program – Teacher – Special Day Program, Including Preschool – Teacher – Substitute, Supplemental Time, and Professional Development – Temporary Personnel Account – Visually Impaired			
Targeted Special Education Supports **All unduplicated populations – Ensuring the success of students with disabilities** • Adapted Physical Education • Administrators – SPED Centers • Assistant Overtime and Supplemental Time • Assistant Principal Elementary Instructional Specialist • Special Education Assistants • Assistive Technology • Clerical Support – SPED Centers • Deaf and Hard Of Hearing • Extended School Year • Non Public Services • Nurses • Occupational & Physical Therapy • Options • Psychiatric Social Workers • Psychologists • Speech & Language • Teacher Itinerants • Teacher - Resource Specialist Program • Teacher – Special Day Program • Teacher – Substitute, Supplemental Time, and Professional Development • Visually Impaired	LEA-Wide	__ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) *Students with Disabilities*	**Total:** **$449.9 million** (Supplemental/ Concentration LCFF funds)

Special Education Additional Resources Special Education Services enhanced with additional teacher and assistant resources.	LEA-Wide	__ALL –––––––––––––––––––––––––––––––––––– OR: _x_ Low Income pupils _x_ English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups:(Specify) *Students with Disabilities*	**Total:** **$22.2 million** (Supplemental/ Concentration LCFF funds)
English Learner Supports 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) -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. **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	LEA-Wide	__ALL -- OR: _x_ Low Income pupils _x_ English Learners _x_ Foster Youth _x_ Redesignated fluent English proficient _X_ Other Subgroups:(Specify) Standard English Learners	**Total:** **$30.5 million** (Supplemental/ Concentration LCFF funds)

accordingly. Central Office/Local District Supports for school-site school for school climate program implementation.			
Instructional Technology Support 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.	LEA-Wide	__ALL OR: _x_Low Income pupils _x_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	**Total:** **$11.7 million** (Supplemental/ Concentration LCFF funds)
Targeted Instructional Support Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle and high school 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	School-Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)	**Total:** **$26.1 million** (Supplemental/ Concentration LCFF funds)
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.	School-Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	**Total:** **$36.7 million** (Supplemental/ Concentration LCFF funds)

LCAP Year 3: 2018-19			
	(2-A) Smart Balanced Assessment Consortium (SBAC) Assessment English Language Arts Proficiency Rate		
	All Students	All Schools	**37%**
	Reclassified Fluent English Proficient Students (RFEP)	All Schools	**41%**
	English Learners	All Schools	**7%**
	Foster Youth	All Schools	**21%**
	Low-Income Students	All Schools	**32%**
	Latino Students	All Schools	**31%**
	African-American Students	All Schools	**28%**
	Students with Disabilities	All Schools	**12%**
	(2-B) Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate		
	All Students	All Schools	**29%**
	Reclassified Fluent English Proficient Students (RFEP)	All Schools	**30%**
	English Learners	All Schools	**8%**
	Foster Youth	All Schools	**15%**
Expected Annual Measurable Outcomes:	Low-Income Students	All Schools	**24%**
	Latino Students	All Schools	**23%**
	African-American Students	All Schools	**19%**
	Students with Disabilities	All Schools	**10%**
	(2-C) Percentage of 2nd grade students demonstrating proficiency in early literacy		
	All Students	All Schools	**69%**
	Reclassified Fluent English Proficient Students (RFEP and EO)	All Schools	**99%**
	English Learners	All Schools	**See Below**
	Foster Youth	All Schools	**52%**
	Low-Income Students	All Schools	**65%**
	Latino Students	All Schools	**66%**
	African-American Students	All Schools	**65%**
	Students with Disabilities	All Schools	**30%**
	(2-D) Percentage of 2nd grade English Learners (ELD 1-2) demonstrating proficiency in early literacy		
	ELD 1-2 English Learners	All Schools	**15%**
	(2-E) Percentage of 2nd grade English Learners (ELD 3-5) demonstrating proficiency in early literacy		
	ELD 3-5 English Learners	All Schools	**72%**

(2-F) English Learner Reclassification Rate		
English Learners	All Schools	**22%**
English Learners – Less than 5 Years	All Schools	**TBD**
English Learners – More than 5 Years	All Schools	**TBD**
(2-G) Rate of English Learners Making Annual Progress on California English Language Development Test (CELDT) – (AMAO1)		
English Learners	All Schools	**57%**
(2-H) Rate of English Learners who have not reclassified in 5 years (LTEL)		
Long Term English Learners	All Schools	**20%**
(2-I) Percentage of Foster Youth with an annually updated Comprehensive Academic Assessment		
Foster Youth	All schools	**70%**
(2-J) 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	**69%**
(2-K) Percentage of students with disabilities who attend nonpublic schools		
All Students with Disabilities	All Schools	**3.2%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Foster Youth Support Plan and Family Source Centers 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: • 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 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.	LEA-Wide	__ALL --- OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $15.2 million** (Supplemental/ Concentration LCFF funds)

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.

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.

FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.

Professional Development	LEA-Wide	_x_ALL	
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: – 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		-- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$.7 million** (Base LCFF funds)

- 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
- 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.

| **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. | LEA-Wide | _x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | **Total: $38.5 million** (Base LCFF funds) |

- 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

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	LEA-Wide	x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2.3 Billion** (Base LCFF funds)

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

Assessment 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 school college and career ready. - Graduation checks - California High School Exit Exam (CaHSEE) assessments - Algebra EOC (End Of Course assessment) - Math Placement Assessment - Literacy intervention assessment	LEA-Wide	x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$7.6 million** (Base LCFF funds)

- 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			
Early Childhood Education - CAL-Safe Early Childhood Development Program	LEA-Wide	x_ALL _____ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$38.1 million** (Base LCFF funds)
Transitional Kindergarten Expansion Plan • 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 The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the standards included in the *Preschool Learning Foundations*, not the Kindergarten *Common Core State Standards*. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program.	LEA-Wide	_ALL _____ OR: X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$43.2 million** (Supplemental/ Concentration LCFF funds)

Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.			
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	LEA-Wide	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) *Students with Disabilities*	**Total: $553 million** (Base LCFF funds)

– Teacher - Resource Specialist Program – Teacher – Special Day Program, Including Preschool – Teacher – Substitute, Supplemental Time, and Professional Development – Temporary Personnel Account – Visually Impaired			
Targeted Special Education Supports **All unduplicated populations – Ensuring the success of students with disabilities** • Adapted Physical Education • Administrators – SPED Centers • Assistant Overtime and Supplemental Time • Assistant Principal Elementary Instructional Specialist • Special Education Assistants • Assistive Technology • Clerical Support – SPED Centers • Deaf and Hard Of Hearing • Extended School Year • Non Public Services • Nurses • Occupational & Physical Therapy • Options • Psychiatric Social Workers • Psychologists • Speech & Language • Teacher Itinerants • Teacher - Resource Specialist Program • Teacher – Special Day Program • Teacher – Substitute, Supplemental Time, and Professional Development • Visually Impaired	LEA-Wide	__ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) *Students with Disabilities*	**Total:** **$449.9 million** (Supplemental/ Concentration LCFF funds)

Special Education Additional Resources Special Education Services enhanced with additional teacher and assistant resources.	LEA-Wide	__ALL _____ OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) *Students with Disabilities*	**Total:** **$22.2 million** (Supplemental/ Concentration LCFF funds)
English Learner Supports 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) -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. **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	LEA-Wide	__ALL --- OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient _X_Other Subgroups:(Specify) Standard English Learners	**Total:** **$30.5 million** (Supplemental/ Concentration LCFF funds)

and resources are directed to unduplicated pupils accordingly. Central Office/Local District Supports for school-site school for school climate program implementation.			
Instructional Technology Support 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.	LEA-Wide	__ALL OR: _x_Low Income pupils _x_English Learners _X_ Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	**Total:** **$11.7 million** (Supplemental/ Concentration LCFF funds)
Targeted Instructional Support Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle and high school 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	School-Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)	**Total:** **$26.1 million** (Supplemental/ Concentration LCFF funds)
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.	School-Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	**Total:** **$36.7 million** (Supplemental/ Concentration LCFF funds)

GOAL:	**Goal #3 - 100% Attendance**	Related State and/or Local Priorities: 1__ 2__ 3__ 4_ 5 _x_ 6__ 7__8__ COE only: 9__ 10__ Local: Specify _____ ___

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, Year 14-15: 71% - To decrease chronic absenteeism - Measure chronic absenteeism by percentage of students missing 16 days or more days of school. Year 14-15: 13%

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students including: English Learners, Foster Youth, Low-Income Students, African-American Students, Students with Disabilities

	LCAP Year 1: 2016-17		
	(3-A) The percent of students attending 173-180 days each school year (96% attendance rate)		
Expected Annual Measurable Outcomes:	All Students	All Schools	**73%**
	Low-Income Students	All Schools	**73%**
	English Learners	All Schools	**70%**
	Foster Youth	All Schools	**48%**
	African-American Students	All Schools	**61%**
	Students with Disabilities	All Schools	**62%**
	(3-B) Percentage rate of Students Missing 16 days or more each school year		
	All Students	All Schools	**11%**
	Low-Income Students	All Schools	**11%**
	English Learners	All Schools	**13%**
	Foster Youth	All Schools	**29%**
	African-American Students	All Schools	**21%**
	Students with Disabilities	All Schools	**18%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Student Health and Human Services – 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	LEA-Wide	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$9.2 million** (Base LCFF funds)
Targeted Supports to Increase Student Engagement at campuses of highest need 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) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	LEA-Wide	__ALL -- OR: X_Low Income pupils _X_English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$24.3 million** (Supplemental/ Concentration LCFF funds)
Homeless Youth Program School Mental Health Support for Homeless Students at *9th St. ES located in Skid Row*: 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	LEA-Wide	__ALL -- OR: X_Low Income pupils __English Learners _Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2.2 million** (Supplemental/ Concentration

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.			LCFF funds)
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.	LEA-Wide	__ALL -- OR: X_Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$0.25 million** (Supplemental/ Concentration LCFF funds)

LCAP Year 2: 2017-2018			
	(3-A) The percent of students attending 173-180 days each school year (96% attendance rate)		
	All Students	All Schools	**74%**
	Low-Income Students	All Schools	**74%**
	English Learners	All Schools	**71%**
	Foster Youth	All Schools	**49%**
Expected Annual Measurable Outcomes:	African-American Students	All Schools	**61%**
	Students with Disabilities	All Schools	**63%**
	(3-B) Percentage rate of Students Missing 16 days or more each school year		
	All Students	All Schools	**10%**
	Low-Income Students	All Schools	**10%**
	English Learners	All Schools	**12%**
	Foster Youth	All Schools	**28%**
	African-American Students	All Schools	**20%**
	Students with Disabilities	All Schools	**17%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Student Health and Human Services – 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	LEA-Wide	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$9.2 million** (Base LCFF funds)

Targeted Supports to Increase Student Engagement at campuses of highest need 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) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	LEA-Wide	__ALL --- OR: X_Low Income pupils _X_English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $26.3 million** (Supplemental/ Concentration LCFF funds)
Homeless Youth Program School Mental Health Support for Homeless Students at *9th St. ES located in Skid Row:* 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) 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.	LEA-Wide	__ALL --- OR: X_Low Income pupils __English Learners _Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $2.2 million** (Supplemental/ Concentration LCFF funds)
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	LEA-Wide	__ALL --- OR: X_Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $0.25 million** (Supplemental/ Concentration LCFF funds)

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.	

LCAP Year 3: 2018-2019

	(3-A) The percent of students attending 173-180 days each school year (96% attendance rate)	
	All Students	All Schools	**75%**
	Low-Income Students	All Schools	**75%**
	English Learners	All Schools	**72%**
	Foster Youth	All Schools	**50%**
	African-American Students	All Schools	**62%**
Expected Annual Measurable Outcomes:	Students with Disabilities	All Schools	**64%**
	(3-B) Percentage rate of Students Missing 16 days or more each school year	
	All Students	All Schools	**9%**
	Low-Income Students	All Schools	**9%**
	English Learners	All Schools	**11%**
	Foster Youth	All Schools	**27%**
	African-American Students	All Schools	**19%**
	Students with Disabilities	All Schools	**16%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Student Health and Human Services – 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	LEA-Wide	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$9.2 million** (Base LCFF funds)
Targeted Supports to Increase Student Engagement at campuses of highest need 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) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	LEA-Wide	__ALL -- OR: X_Low Income pupils _X_English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$26.3 million** (Supplemental/ Concentration LCFF funds)

Homeless Youth Program School Mental Health Support for Homeless Students at *9th St. ES located in Skid Row:* 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) 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.	LEA-Wide	__ALL --- OR: X_Low Income pupils __English Learners _Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$2.2 million** (Supplemental/ Concentration LCFF funds)
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.	LEA-Wide	__ALL --- OR: X_Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$0.25 million** (Supplemental/ Concentration LCFF funds)

· 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.

GOAL:	Goal #4 - Parent, Community and Student Engagement	Related State and/or Local Priorities: 1__ 2__ 3_x_ 4_ 5__ 6_x_ 7__8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	o To increase the number of parents providing input about school conditions
	  o Percentage of parents completing the School Experience Survey (SES), Year 14-15: 40%
	o To train parents on how to support learning at home and at school
	  o New requirement for school-sites to hold 4 workshops for parents – Year 14-15: 67%
	o To increase student engagement
	  o Assess level of impact and support students are receiving via School Experience Survey (SES). Percentage of Students who feel a part of their school – Year 14-15: 81%
	o Assess effectiveness of parent centers at school-sites
	  o Included in 14-15 school year School Experience Survey: Year 14-15: 60%

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students

LCAP Year 1: 2016-17

	(4-A) Percentage of students who feel a part of their school (question on School Experience Survey)		
Expected Annual Measurable Outcomes:	All Students	All Schools	**83%**
	(4-B) Percentage of parents completing the School Experience Survey annually		
	All Parents	All Schools	**42%**
	(4-C) Percentage of schools training parentso n academic initiatives by providing a minimum of four workshops at each school annually		
	All student's parents	All Schools	**69%**
	Elementary School Parents	All elementary schools	**Set Benchmark w/new metric in 16-17**
	Middle School Parents	All middle schools	**Set Benchmark w/new metric in 16-17**
	High School Parents	All High Schools	**Set Benchmark w/new metric in 16-17**
	(4-D) Percentage of parents that state that their school's parent center "provides resources (information, classes, etc.) useful to help me support my child's learning"		
	All student's parents	All Schools	**62%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	School-wide	___ALL --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$4.6 million** (Supplemental/ Concentration LCFF funds)
Parental Involvement Provide parent training, learning opportunities and workshops: Central staffing at the Parent, Community and Student Services. Provide materials and training to Parent and Family Center Staff to support parents of special needs and other subgroups of students.	LEA-Wide	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$.3 million** (Base LCFF funds)

	LCAP Year 2: 2017-2018		
Expected Annual Measurable Outcomes:	**(4-A) Percentage of students who feel a part of their school (question on School Experience Survey)**		
	All Students	All Schools	**84%**
	(4-B) Percentage of parents completing the School Experience Survey annually		
	All Parents	All Schools	**43%**
	(4-C) Percentage of schools training parentso n academic initiatives by providing a minimum of four workshops at each school annually		
	All student's parents	All Schools	**70%**
	Elementary School Parents	All elementary schools	**Set Benchmark w/new metric in 16-17**
	Middle School Parents	All middle schools	**Set Benchmark w/new metric in 16-17**
	High School Parents	All High Schools	**Set Benchmark w/new metric in 16-17**
	(4-D) Percentage of parents that state that their school's parent center "provides resources (information, classes, etc.) useful to help me support my child's learning"		
	All student's parents	All Schools	**63%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	School-wide	___ALL --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	**Total:** **$4.6 million** (Supplemental/ Concentration LCFF funds)

Parental Involvement 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.	LEA-Wide	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$.3 million** (Base LCFF funds)

	LCAP Year 3: 2018-19		
Expected Annual Measurable Outcomes:	**(4-A) Percentage of students who feel a part of their school (question on School Experience Survey)**		
	All Students	All Schools	**85%**
	(4-B) Percentage of parents completing the School Experience Survey annually		
	All Parents	All Schools	**44%**
	(4-C) Percentage of schools training parentso n academic initiatives by providing a minimum of four workshops at each school annually		
	All student's parents	All Schools	**71%**
	Elementary School Parents	All elementary schools	**Set Benchmark w/new metric in 16-17**
	Middle School Parents	All middle schools	**Set Benchmark w/new metric in 16-17**
	High School Parents	All High Schools	**Set Benchmark w/new metric in 16-17**
	(4-D) Percentage of parents that state that their school's parent center "provides resources (information, classes, etc.) useful to help me support my child's learning"		
	All student's parents	All Schools	**64%**
	Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	Budgeted Expenditures

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	School-wide	___ALL -- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$4.6 million** (Supplemental/ Concentration LCFF funds)
Parental Involvement Provide parent training, learning opportunities and workshops: Central staffing at the Parent, Community and Student Services. Provide materials and training to Parent and Family Center Staff to support parents of special needs and other subgroups of students.	LEA-Wide	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$.3 million** (Base LCFF funds)

GOAL:	**Goal #5 - Ensure School Safety**	Related State and/or Local Priorities: 1__ 2__ 3__ 4_ 5__ 6_x_ 7__8_x_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	- To sustain the low number of student suspensions while providing for targeted reductions in student subgroups - Utilize single-student suspension rate, Year 14-15: .6% - To sustain the low number of instructional days lost to suspension while providing for targeted reductions in student subgroups - Track impact of suspensions on instruction via number of instructional days lost to suspension Year 14-15: 6,221 - To reduce or maintain low percentage of expulsions - Measure percent of expulsions, Year 14-15: .01% - Maintain safe and positive school environments - Measure percent of schools implementing the Discipline Foundation Policy Year 14-15: 69% - Percentage of students who feel safe on school grounds via the School Experience Survey Year 14-15: 70%

Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All students including: English Learners, Foster Youth, Low-Income Students, African-American Students, Students with Disabilities, All Parents	

	LCAP Year 1: 2016-17		
	(5-A) Single Student Suspension Rate		
Expected Annual Measurable Outcomes:	All Students	All Schools	**.6%**
	Low-Income Students	All Schools	**.6%**
	English Learners	All Schools	**.5%**
	Foster Youth	All Schools	**.5%**
	African-American Students	All Schools	**2.1%**
	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**
	Foster Youth	All Schools	**543**
	African-American Students	All Schools	**2,069**
	Students with Disabilities	All Schools	**1,507**
	(5-C) Expulsion Rate		

All Students		All Schools	**.01%**
(5-D)) Percentage of Schools that have fully implemented the Discipline Foundation Policy			
All Students		All Schools	**76%**
Elementary Schools		All Schools	**TBD by 6/2016**
Middle Schools		All Schools	**TBD by 6/2016**
High Schools		All Schools	**TBD by 6/2016**
Span Schools		All Schools	**TBD by 6/2016**
Options Schools		All Schools	**TBD by 6/2016**
Special Education Center		All Schools	**TBD by 6/2016**
(5-E) Percentage of students who feel safe on school grounds			
All Students		All Schools	**73%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Climate and Restorative Justice Program Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations. And effort to develop and maintain: • 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. 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. 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.	School-wide	__ALL -- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$10.8 million** (Supplemental/ Concentration LCFF funds)
School Police	LEA-wide	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$56.7 million** (Base LCFF funds)

LCAP Year 2: 2017-2018			
(5-A) Single Student Suspension Rate			
Expected Annual Measurable Outcomes:	All Students	All Schools	**.6%**
	Low-Income Students	All Schools	**.6%**
	English Learners	All Schools	**.5%**
	Foster Youth	All Schools	**1.9%**
	African-American Students	All Schools	**2.0%**
	Students with Disabilities	All Schools	**1.6%**
(5-B) Number of Instructional Days Lost to Suspension			
	All Students	All Schools	**6,036**
	Low-Income Students	All Schools	**4,902**
	English Learners	All Schools	**1,300**
	Foster Youth	All Schools	**536**
	African-American Students	All Schools	**2,000**
	Students with Disabilities	All Schools	**1,492**
(5-C) Expulsion Rate			
	All Students	All Schools	**.01%**
(5-D) Number of Schools that have fully implemented the Discipline Foundation Policy			
	All Students	All Schools	**82%**
	Elementary Schools	All Schools	**TBD by 6/2016**
	Middle Schools	All Schools	**TBD by 6/2016**
	High Schools	All Schools	**TBD by 6/2016**
	Span Schools	All Schools	**TBD by 6/2016**
	Options Schools	All Schools	**TBD by 6/2016**
	Special Education Center	All Schools	**TBD by 6/2016**
(5-E) Percentage of students who feel safe on school grounds			
	All Students	All Schools	**74%**

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

School Climate and Restorative Justice Program Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations. And effort to develop and maintain: • 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. 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. 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.	School-wide	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$10.8 million** (Supplemental/ Concentration LCFF funds)
School Police	LEA-wide	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$56.7 million** (Base LCFF funds)

	LCAP Year 3: 2018-19		
	(5-A) Single Student Suspension Rate		
	All Students	All Schools	**.5%**
	Low-Income Students	All Schools	**.5%**
	English Learners	All Schools	**.5%**
	Foster Youth	All Schools	**1.8%**
	African-American Students	All Schools	**1.9%**
	Students with Disabilities	All Schools	**1.6%**
	(5-B) Number of Instructional Days Lost to Suspension		
	All Students	All Schools	**5,974**
	Low-Income Students	All Schools	**4,850**
	English Learners	All Schools	**1,250**
Expected	Foster Youth	All Schools	**530**
Annual	African-American Students	All Schools	**1950**
Measurable	Students with Disabilities	All Schools	**1477**
Outcomes:	**(5-C) Expulsion Rate**		
	All Students	All Schools	**.01%**
	(5-D) Number of Schools that have fully implemented the Discipline Foundation Policy		
	All Students	All Schools	**88%**
	Elementary Schools	All Schools	**TBD by 6/2016**
	Middle Schools	All Schools	**TBD by 6/2016**
	High Schools	All Schools	**TBD by 6/2016**
	Span Schools	All Schools	**TBD by 6/2016**
	Options Schools	All Schools	**TBD by 6/2016**
	Special Education Center	All Schools	**TBD by 6/2016**
	(5-E) Percentage of students who feel safe on school grounds		
	All Students	All Schools	**80%**

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

School Climate and Restorative Justice Program Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations. And effort to develop and maintain: • 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. 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. 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.	School-wide	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$10.8 million** (Supplemental/ Concentration LCFF funds)
School Police	LEA-wide	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$56.7 million** (Base LCFF funds)

GOAL:	**Goal #6 – Provide for Basic Services**	Related State and/or Local Priorities: 1_x_ 2__ 3__ 4_ 5_x_6__ 7__8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	To provide and maintain Basic Services for students and schools
	  o Percentage of teachers that are appropriately credentialed for the students they are assigned to teach
	  o Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC)
	  o Percentage of school based staff attending 96% or above
	  o Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements
	  o Percentage of facilities that are in good repair
	  o Individual Graduation Plan (IGP) Completion Rate

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All students

	LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:	**(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) Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC)		
	All On-Roster Teachers	All Schools	20%
	(6-C) Percentage of school based staff attending 96% or above		
	All Employees	All Schools	**75%**
	(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		
	All Students	All Schools	99% Compliant
	(6-F) Individual Graduation Plan (IGP) Completion Rate		
	All Students	All High Schools	100% Compliant
	English Learners	All High Schools	100% Compliant
	Low-Income Students	All High Schools	100% Compliant
	Long-Term English Learners	All High Schools	100% Compliant
	Foster Youth	All High Schools	100% Compliant

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

Facilities, Maintenance and Operations	LEA-wide	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$210.9 million** (Base LCFF funds)
Transportation	LEA-wide	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$76.3 million** (Base LCFF funds)
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	LEA-wide	X_ALL230769811 -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$67.2 million** (Base LCFF Funds)

District-wide Supports 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	LEA-wide	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$381.1 million** (Base LCFF Funds)
Central Office and Local Districts 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.	LEA-wide	X_ALL -- OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$206.1 million** (Base LCFF funds)
On-going Major Maintenance Targeted maintenance to school sites with greatest need. 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..	LEA-Wide	_ALL -- OR:_X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$16.5 million** (Supplemental/ Concentration LCFF funds)

LCAP Year 2: 2017-2018		
(6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach		
All Students	All Schools	100% Compliant
Low-Income Students	All Schools	100% Compliant
English Learners	All Schools	100% Compliant
Foster Youth	All Schools	100% Compliant
African-American Students	All Schools	100% Compliant
Students with Disabilities	All Schools	100% Compliant
(6-B) Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC)		
All On-Roster Teachers	All Schools	20%
(6-C) Percentage of school based 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		
All Students	All Schools	99% Compliant
(6-F) Individual Graduation Plan (IGP) Completion Rate		
All Students	All High Schools	100% Compliant
English Learners	All High Schools	100% Compliant
Low-Income Students	All High Schools	100% Compliant
Long-Term English Learners	All High Schools	100% Compliant
Foster Youth	All High Schools	100% Compliant

The "Expected Annual Measurable Outcomes:" label appears in the left column spanning the rows above.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Facilities, Maintenance and Operations	LEA-wide	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$210.9 million** (Base LCFF funds)

Transportation	LEA-wide	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $76.3 million** (Base LCFF funds)
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	LEA-wide	X_ALL230769811 -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $67.2 million** (Base LCFF Funds)
District-wide Supports 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	LEA-wide	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total: $381.1 million** (Base LCFF Funds)

Central Office and Local Districts 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.	LEA-wide	X_ALL --- OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$206.1 million** (Base LCFF funds)
On-going Major Maintenance Targeted maintenance to school sites with greatest need. 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..	LEA-Wide	_ALL --- OR:_X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$16.5 million** (Supplemental/ Concentration LCFF funds)

	LCAP Year 3: 2018-19		
	(6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach		
	All Students	All Schools	100% Compliant
	Low-Income Students	All Schools	100% Compliant
	English Learners	All Schools	100% Compliant
	Foster Youth	All Schools	100% Compliant
	African-American Students	All Schools	100% Compliant
	Students with Disabilities	All Schools	100% Compliant
	(6-B) Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC)		
Expected Annual Measurable Outcomes:	All On-Roster Teachers	All Schools	20%
	(6-C) Percentage of school based staff attending 96% or above		
	All Employees	All Schools	**77%**
	(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		
	All Students	All Schools	99% Compliant
	(6-F) Individual Graduation Plan (IGP) Completion Rate		
	All Students	All High Schools	100% Compliant
	English Learners	All High Schools	100% Compliant
	Low-Income Students	All High Schools	100% Compliant
	Long-Term English Learners	All High Schools	100% Compliant
	Foster Youth	All High Schools	100% Compliant

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
Facilities, Maintenance and Operations	LEA-wide	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$210.9 million** (Base LCFF funds)

Transportation	LEA-wide	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$76.3 million** (Base LCFF funds)
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	LEA-wide	X_ALL230769811 -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$67.2 million** (Base LCFF Funds)
District-wide Supports 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	LEA-wide	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$381.1 million** (Base LCFF Funds)

Central Office and Local Districts 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.	LEA-wide	X_ALL -- OR:__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$206.1 million** (Base LCFF funds)
On-going Major Maintenance Targeted maintenance to school sites with greatest need. 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.	LEA-Wide	_ALL -- OR:_X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Total:** **$16.5 million** (Supplemental/ Concentration LCFF funds)

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	**Goal #1 - 100% Graduation**			Related State and/or Local Priorities: 1__ 2__ 3__ 4_x_ 5_x_ 6_ 7_x_ 8_x_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:		English Learners, Foster Youth, Low Income Students, African American Students, Students w/ Disabilities	

Expected Annual Measurable Outcomes:	**(1-A) Graduation Rate for All Schools**			Actual Annual Measurable Outcomes:	**(1-A) Graduation Rate for All Schools**		
	All Students	All Schools	70%		All Students	All Schools	**SY 14-15 = 74%**
	Low-Income Students	All Schools	72%		Low-Income Students	All Schools	**Awaiting CDE**
	English Learners	All Schools	37%		English Learners	All Schools	**Awaiting CDE**
	African American Students	All Schools	64%		African American Students	All Schools	**Awaiting CDE**
	Student w/Disabilities	All Schools	55%		Student w/Disabilities	All Schools	**SY 14-15 = 46.7%**
	Foster Youth	All Schools	48%		Foster Youth	All Schools	**Awaiting CDE**
	(1-B) Percentage of High School Students on-track for A-G				**(1-B) Percentage of High School Students on-track for A-G**		
	All Students	All High Schools	45%		All Students	All High Schools	**SY 14-15 = 44%**
	Low-Income Students	All High Schools	41%		Low-Income Students	All High Schools	**SY 14-15 = 44%**
	English Learners	All High Schools	21%		English Learners	All High Schools	**SY 14-15 = 14%**
	African American Students	All High Schools	33%		African American Students	All High Schools	**SY 14-15 = 35%**
	Student w/Disabilities	All High Schools	21%		Student w/Disabilities	All High Schools	**SY 14-15 = 21%**
	Foster Youth	All High Schools	25%		Foster Youth	All High Schools	**SY 14-15 = 20%**
	(1-C) High School Drop-out Rate				**(1-C) High School Drop-out Rate**		
	All Students	All High Schools	8%		All Students	All High Schools	**Awaiting CDE**
	Low-Income Students	All High Schools	**2014-15 Benchmark – 1%**		Low-Income Students	All High Schools	**Awaiting CDE**

English Learners	All High Schools	**2014-15 Benchmark – 1%**		English Learners	All High Schools	**Awaiting CDE**
African American Students	All High Schools	**2014-15 Benchmark – 1%**		African American Students	All High Schools	**Awaiting CDE**
Student w/Disabilities	All High Schools	**2014-15 Benchmark – 1%**		Student w/Disabilities	All High Schools	**Awaiting CDE**
Foster Youth	All High Schools	**2014-15 Benchmark – 1%**		Foster Youth	All High Schools	**Awaiting CDE**
(1-D) Middle School Drop-out Rate				**(1-D) Middle School Drop-out Rate**		
All Students	All Schools	**2014-15 Benchmark – 1%**		All Students	All Schools	**Awaiting CDE**
Low-Income Students	All Schools	**2014-15 Benchmark – 1%**		Low-Income Students	All Schools	**Awaiting CDE**
English Learners	All Schools	**2014-15 Benchmark – 1%**		English Learners	All Schools	**Awaiting CDE**
African American Students	All Schools	**2014-15 Benchmark – 1%**		African American Students	All Schools	**Awaiting CDE**
Student w/Disabilities	All Schools	**2014-15 Benchmark – 1%**		Student w/Disabilities	All Schools	**Awaiting CDE**
Foster Youth	All Schools	**2014-15 Benchmark – 1%**		Foster Youth	All Schools	**Awaiting CDE**
(1-E) Percentage of AP exam takers passing with a 3 or above				**(1-E) Percentage of AP exam takers passing with a 3 or above**		
All Students	All Schools	**43%**		All Students	All Schools	**SY 14-15 = 38%**
(1-F) Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment				**(1-F) Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment**		
All Students	All Schools	**2014-15 Benchmark +1%**		All Students	All Schools	**SY14-15 = 14%**
Low-Income Students	All Schools	**2014-15 Benchmark +1%**		Low-Income Students	All Schools	**SY 14-15 = 12%**
English Learners	All Schools	**2014-15 Benchmark +1%**		English Learners	All Schools	**SY 14-15 = 0.5%**
African American Students	All Schools	**2014-15 Benchmark +1%**		African American Students	All Schools	**SY 14-15 = 8%**
Student w/Disabilities	All Schools	**2014-15 Benchmark +1%**		Student w/Disabilities	All Schools	**SY 14-15 = 1.3%**
Foster Youth	All Schools	**2014-15 Benchmark +1%**		Foster Youth	All Schools	**SY 14-15 = 7%**

(1-G) Percentage of students demonstrating college preparedness as measured by the EAP Math assessment		
All Students	All Schools	**2014-15 Benchmark +1%**
Low-Income Students	All Schools	**2014-15 Benchmark +1%**
English Learners	All Schools	**2014-15 Benchmark +1%**
African American Students	All Schools	**2014-15 Benchmark +1%**
Student w/Disabilities	All Schools	**2014-15 Benchmark +1%**
Foster Youth	All Schools	**2014-15 Benchmark +1%**
(1- H) Federal Application for Free Student Aid (FAFSA) Completion Rate		
For all 12th Grade Students	Secondary Schools	**61%**

1-G) Percentage of students demonstrating college preparedness as measured by the EAP Math assessment		
All Students	All Schools	**SY 14-15 = 5%**
Low-Income Students	All Schools	**SY 14-15 = 4%**
English Learners	All Schools	**SY 14-15 = 0.2%**
African American Students	All Schools	**SY 14-15 = 1.4%**
Student w/Disabilities	All Schools	**SY 14-15 = 0.5%**
Foster Youth	All Schools	**SY 14-15 = 0.7%**
(1- H) Federal Application for Free Student Aid (FAFSA) Completion Rate		
For all 12th Grade Students	Secondary Schools	**SY 14-15 = 66%**

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures

Programs & Interventions
 	
Targeted to the needs of all students and those students with specific needs such as Special Education 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, Adult Education and Early Childhood Education.
  Academic Interventions
– English Language Arts, English Language Development, and Math Interventions
– AVID (Advancement Via Individual Determination)
	Total: $32.6 million
	
	Certificated Salaries: $22,589,697
	
	Classified Salaries: $1,051,064
	
	Employee
		Programs & Interventions
		
		Targeted to the needs of all students and those students with specific needs such as Special Education 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, Adult Education and Early Childhood Education.
		  Academic Interventions
		– English Language Arts, English Language
			Estimate Provided after 3rd Interim Report for more accurate estimate

– International Baccalaureate – Accelerated Academic Literacy-Tier 3 ELA Intervention – Academic Literacy supplemental materials – Long-Term English Learner 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	Benefits: $6,487,140 Books & Supplies: $1,837,580 Services & Other Operating Exp.: $641,652 Capital Outlay & Other Outgo: $1,749 (Base LCFF funds)	Development, and Math Interventions – AVID (Advancement Via Individual Determination) – International Baccalaureate – Accelerated Academic Literacy-Tier 3 ELA Intervention – Academic Literacy supplemental materials – Long-Term English Learner 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	
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
_x_ ALL OR: _Low Income pupils _English Learners _Foster Youth __Redesignated fluent English proficient _Other Subgroups:(Specify)_____		_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
General Adult and Career Education 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.	Total: **$29.1 million** Certificated Salaries:	**General Adult and Career Education** 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.	**Estimate Provided after 3rd Interim Report for more accurate**

– English as a Second Language – Adult Basic Education – Adult Secondary Education Alternative Education and Work Centers (AEWCs)	$14,995,894 Classified Salaries: $325,772 Employee Benefits: $6,560,324 Books & Supplies: $5,368,779 Services & Other Operating Exp.: $1,848,403 Capital Outlay & Other Outgo: $28,308 (Base LCFF funds)	– English as a Second Language – Adult Basic Education – Adult Secondary Education Alternative Education and Work Centers (AEWCs)	**estimate**
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_x_ALL	

OR: _Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Adult and Career Education for Targeted Youth
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
  – Career Technical Education
  – Regional Occupation Centers/Programs
Credit Recovery Programs
	Total:
	$24.8 million
	
	Certificated Salaries: $12,783,394
	
	Classified Salaries: $277,707
	
	Employee Benefits: $5,592,411
	
	Books & Supplies: $4,576,667
	
	Services & Other Operating Exp.: $1,575,689
	
	Capital Outlay & Other Outgo: $24,131
		Adult and Career Education for Targeted Youth
		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
		  – Career Technical Education
		  – Regional Occupation Centers/Programs
		Credit Recovery Programs
			Estimate Provided after 3rd Interim Report for more accurate estimate

		(Supplemental/ Concentration LCFF funds)		
Scope of service:	LEA-Wide		**Scope of service:** LEA-Wide	
__ALL			__ALL	
OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Teacher Retention and Support Program (REED) 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). Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.	**Total: $32.4 million** Certificated Salaries: $12,209,080 Classified Salaries: $153,274 Employee Benefits: $3,787,640 Books & Supplies: $16,221,608 Services & Other		**Teacher Retention and Support Program (REED)** 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). Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	Operating Exp.: $22,545 Capital Outlay & Other Outgo: $0 (Supplemental/ Concentration LCFF funds)			
Scope of service: 37 Reed Schools			**Scope of service:** 37 Reed Schools	
__ALL OR: _x_ Low Income pupils _x_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _x_ Low Income pupils _x_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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 Please see **appendix G** for a list of resources school sites have budgeted for FY 2015-16	**Total:** **$161.8 million** Certificated Salaries: $89,782,953 Classified Salaries: $9,066,888 Employee Benefits: $32,540,469 Books &	**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 Please see **appendix G** for a list of resources school sites have budgeted for FY 2015-16		**Estimate Provided after 3rd Interim Report for more accurate estimate**

	Supplies: $23,794,694 Services & Other Operating Exp.: $6,225,926 Capital Outlay & Other Outgo: $390,705 (Supplemental/ Concentration LCFF funds)			
Scope of service: LEA-Wide __ALL OR: x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide __ALL OR: x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Options Program 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.	**Total: $58.5 million** Certificated Salaries: $34,107,762 Classified Salaries: $4,557,997	**Options Program** 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.	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	Employee Benefits: $15,021,744 Books & Supplies: $4,111,114 Services & Other Operating Exp.: $648,860 Capital Outlay & Other Outgo: $12,523 (Supplemental/ Concentration LCFF funds)		
Scope of service: LEA-Wide		**Scope of service:** LEA-Wide	
__ALL OR: x Low Income pupils _x_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: x Low Income pupils _x_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Realigned After-School Program 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-	**Total:** **$7.3 million** Certificated	**Realigned After-School Program** 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	**Estimate Provided after 3rd Interim Report for**

income, English learner and Foster Youth) students are receiving proper academic support and intervention.	Salaries: $0 Classified Salaries: $0 Employee Benefits: $0 Books & Supplies: $7,300,000 Services & Other Operating Exp.: $0 Capital Outlay & Other Outgo: $0 (Supplemental/ Concentration LCFF funds)	environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention.	**more accurate estimate**
Scope of service:	All Schools	Scope of service:	All Schools
__ALL		__ALL	

OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Diploma Project The District intends to expand the existing Diploma Project program to an additional 20 High Schools with the highest dropout rates and their feeder middles schools with the most at-risk students. Highly successful grant funded project to increase graduation rates at schools with highest dropout rates. This program's goals are aligned to LCAP accountabilities to increase attendance and reduce chronic absenteeism as well as reduce dropout rates and increase graduation rates. There is also a parent engagement component on how to support learning at home and at school which also aligns with the LCAP	**Total:** **$2 million** Certificated Salaries: $0 Classified Salaries: $0 Employee Benefits: $0 Books & Supplies: $2,000,000 Services & Other Operating Exp.: $0 Capital Outlay & Other Outgo: $0 (Supplemental/ Concentration LCFF funds)	**Diploma Project** The District intends to expand the existing Diploma Project program to an additional 20 High Schools with the highest dropout rates and their feeder middles schools with the most at-risk students. Highly successful grant funded project to increase graduation rates at schools with highest dropout rates. This program's goals are aligned to LCAP accountabilities to increase attendance and reduce chronic absenteeism as well as reduce dropout rates and increase graduation rates. There is also a parent engagement component on how to support learning at home and at school which also aligns with the LCAP	**Estimate Provided after 3rd Interim Report for more accurate estimate**

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: x Low Income pupils x English Learners x Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Academic and College & Career Counseling Support 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.	**Total:** **$13 million** Certificated Salaries: $13,000,000 Classified Salaries: $0 Employee Benefits: $0 Books & Supplies: $0 Services & Other Operating Exp.: $0 Capital Outlay & Other Outgo:		**Academic and College & Career Counseling Support** 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.		**Estimate Provided after 3rd Interim Report for more accurate estimate**

		$0 (Supplemental/ Concentration LCFF funds)		
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

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
  – After-school credit recovery
  – Tutorial Services for A-G Coursework
  – Tiered interventions for A-G ELA/Math Coursework
  – A-G Training for all Teachers
	Total: $15 million
	
	Certificated Salaries: $8,300,160
	
	Classified Salaries: $510,725
	
	Employee Benefits: $1,488,904
	
	Books & Supplies: $2,750,237
	
	Services &
			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
			  – After-school credit recovery
				Estimate Provided after 3rd Interim Report for more accurate estimate

Parent Engagement and Support	Other Operating Exp.: $1,964,984 Capital Outlay & Other Outgo: $0 (Supplemental/ Concentration LCFF funds)	– Tutorial Services for A-G Coursework – Tiered interventions for A-G ELA/Math Coursework – A-G Training for all Teachers Parent Engagement and Support	
Scope of service: School-Wide		Scope of service: School-Wide	
__ALL OR: X Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Commitments for the 2016-17 LCAP year will remain the same for the most part with the exception of funds that were intended to expand the number of school-sites with budget autonomy. Reflected in the resource level is a shift of funds out of LCFF that were utilized for adult education programs. With the implementation of AB 86, a portion of the LCFF general fund commitments will now be supported through the state grant program. In addition, the 3-year LCAP intends to double investments in local district programs focused on getting more students on track to completing their A-G requirements, which will reflect a total yearly investment of $30 million beginning in the 2017-18 school year. The A-G on-track metric in the LCAP continues to monitor the progress of students who are completing the A-G courses with a "C" or better. SY 2015-16 data is currently not available for many of the targets however many of the targets established in SY 2015-16 were exceeded by the SY 2014-15. Targets have been updated to reflect continual growth.

Original GOAL from prior year LCAP:	**Goal #2 - Proficiency for All**	Related State and/or Local Priorities: 1__ 2_x_ 3__ 4_x_ 5__ 6__ 7_x_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups:	*Reclassified Fluent English Proficient Students, English Learners, Foster Youth, Low-Income Students, Latino Students, African American Students, Students w/ Disabilities*
Expected	**(2-A) Smart Balanced Assessment Consortium (SBAC) Assessment English Language Arts Proficiency Rate**	Actual	**(2-A) Smart Balanced Assessment Consortium (SBAC) Assessment English Language Arts Proficiency Rate**

Annual Measurable Outcomes:

All Students	All Schools	**Established '14-'15 Benchmark +1%**
Reclassified Fluent English Proficient Students (RFEP)	All Schools	**Established '14-'15 Benchmark +1%**
English Learners	All Schools	**Established '14-'15 Benchmark +1%**
Foster Youth	All Schools	**Established '14-'15 Benchmark +1%**
Low-Income Students	All Schools	**Established '14-'15 Benchmark +1%**
Latino Students	All Schools	**Established '14-'15 Benchmark +1%**
African-American Students	All Schools	**Established '14-'15 Benchmark +1%**
Students with Disabilities	All Schools	**Established '14-'15 Benchmark +1%**
(2-B) Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate		
All Students	All Schools	**Established '14-'15 Benchmark +1%**
Reclassified Fluent English Proficient Students (RFEP)	All Schools	**Established '14-'15 Benchmark +1%**
English Learners	All Schools	**Established '14-'15 Benchmark +1%**
Foster Youth	All Schools	**Established '14-'15 Benchmark +1%**
Low-Income Students	All Schools	**Established '14-'15 Benchmark +1%**
Latino Students	All Schools	**Established '14-'15 Benchmark +1%**
African-American Students	All Schools	**Established '14-'15 Benchmark +1%**
Students with Disabilities	All Schools	**Established '14-'15 Benchmark +1%**
(2-C) Percentage of 2nd grade fluent English students (EO, IFEP,		

Annual Measurable Outcomes:

All Students	All Schools	**SY 14-15 = 33%**
Reclassified Fluent English Proficient Students (RFEP)	All Schools	
English Learners	All Schools	**SY 14-15 = 3%**
Foster Youth	All Schools	**SY 14-15 = 17%**
Low-Income Students	All Schools	**SY 14-15 = 28%**
Latino Students	All Schools	
African-American Students	All Schools	**SY 14-15 = 24%**
Students with Disabilities	All Schools	**SY 14-15 = 8%**
(2-B) Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate		
All Students	All Schools	**SY 14-15 = 25%**
Reclassified Fluent English Proficient Students (RFEP)	All Schools	
English Learners	All Schools	**SY 14-15 = 4%**
Foster Youth	All Schools	**SY 14-15 = 11%**
Low-Income Students	All Schools	**SY 14-15 = 20%**
Latino Students	All Schools	
African-American Students	All Schools	**SY 14-15 = 15%**
Students with Disabilities	All Schools	**SY 14-15 = 6%**
(2-C) Percentage of 2nd grade fluent English students (EO,		

RFEP) demonstrating proficiency in early literacy		
All Students	All Schools	**TBD**
Reclassified Fluent English Proficient Students (RFEP)	All Schools	**TBD**
English Learners	All Schools	**TBD**
Foster Youth	All Schools	**TBD**
Low-Income Students	All Schools	**TBD**
Latino Students	All Schools	**TBD**
African-American Students	All Schools	**TBD**
Students with Disabilities	All Schools	**TBD**
(2-D) Percentage of 2nd grade English Learners (ELD 1-2) demonstrating proficiency in early literacy		
ELD 1-2 English Learners	All Schools	**TBD**
(2-E) Percentage of 2nd grade English Learners (ELD 3-5) demonstrating proficiency in early literacy		
ELD 3-5 English Learners	All Schools	**TBD**
(2-F) English Learner Reclassification Rate		
English Learners	All Schools	**18%**
English Learners – Less than 5 Years	All Schools	**TBD**
English Learners – More than 5 Years	All Schools	**TBD**
(2-G) Rate of English Learners Making Annual Progress on California English Language Development Test (CELDT) - (AMAO1)		
English Learners	All Schools	**60**
(2-H) Rate of English Learners who have not reclassified in 5 years (LTEL)		
Long Term English	All Schools	**24%**

IFEP, RFEP) demonstrating proficiency in early literacy		
All Students	All Schools	**SY 14-15 = 65%**
Reclassified Fluent English Proficient Students (RFEP)	All Schools	**SY 14-15 = 78%**
English Learners	All Schools	**See ELD 1 -5 Below**
Foster Youth	All Schools	**SY 14-15 = 48%**
Low-Income Students	All Schools	**SY 14-15 = 61%**
Latino Students	All Schools	-------------
African-American Students	All Schools	**SY 14-15 = 61%**
Students with Disabilities	All Schools	**SY 14-15 = 27%**
(2-D) Percentage of 2nd grade English Learners (ELD 1-2) demonstrating proficiency in early literacy		
ELD 1-2 English Learners	All Schools	**SY 14-15 = 11%**
(2-E) Percentage of 2nd grade English Learners (ELD 3-5) demonstrating proficiency in early literacy		
ELD 3-5 English Learners	All Schools	**SY 14-15 = 68%***
(2-F) English Learner Reclassification Rate		
English Learners	All Schools	**SY 14-15 = 17%**
English Learners – Less than 5 Years	All Schools	-------------
English Learners – More than 5 Years	All Schools	-------------
(2-G) Rate of English Learners Making Annual Progress on California English Language Development Test (CELDT) - (AMAO1)		
English Learners	All Schools	**SY 14-15 = 53%**
(2-H) Rate of English Learners who have not reclassified in 5 years (LTEL)		
Long Term English	All Schools	**SY 14-15 = 24%**

Learners				Learners		
(2-I) Percentage of Foster Youth with an annually updated Comprehensive Academic Assessment				**2-I) Percentage of Foster Youth with an annually updated Comprehensive Academic Assessment**		
Foster Youth	All schools	**85%**		Foster Youth	All schools	**SY 14-15 = 66%**
(2-J) Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day				**2-J) 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	59%		All Students with Disabilities	All Schools	**SY 14-15 = 65%**
(2-K) Percentage of students with disabilities who attend nonpublic schools				**(2-K) Percentage of students with disabilities who attend nonpublic schools**		
All Students with Disabilities	All Schools	3.6%		All Students with Disabilities	All Schools	**SY 14-15 = 3.5%**

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Foster Youth Support Plan and Family Source Centers Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth. Individualized Learning Plan for each foster student. Develop MOUs regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.	Total: **$12.9 million** Certificated Salaries: $7272,719 Classified Salaries: $568,527 Employee Benefits: $2,913,129 Books & Supplies: $2,162,753	**Foster Youth Support Plan and Family Source Centers** Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth. Individualized Learning Plan for each foster student. Develop MOUs regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	Services & Other Operating Exp.: $30,000 Capital Outlay & Other Outgo: $0 (Supplemental/ Concentration LCFF funds)		
Scope of service: LEA-Wide		**Scope of service:** LEA-Wide	
__ALL		__ALL	
OR: _Low Income pupils __English Learners _x_ Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: _Low Income pupils __English Learners _x_ Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Professional Development 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: – 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	**Total: $2.5 million** Certificated Salaries: $1,021,574 Classified Salaries: $67,677 Employee Benefits:	**Professional Development** 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: – Standards-Focused Professional Development improving instructional capacity in all content areas. – Alternatives to suspension – Positive Behavior Support Systems	**Estimate Provided after 3rd Interim Report for more accurate estimate**

- 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 - 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 - 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.	$365,517 Books & Supplies: $1,029,664 Services & Other Operating Exp.: $20,665 Capital Outlay & Other Outgo: $0 (Base LCFF funds)	- 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 - 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 - 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.	
Scope of	LEA-Wide	Scope of	LEA-Wide	

service:		service:	
_X_ ALL		_x_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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. – Online courses-credit recovery and core programs – Supplemental curriculum and materials supporting Common Core State Standards – Content Design lessons – Summer School – 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 – 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	**Total:** **$144.3 million** Certificated Salaries: $0 Classified Salaries: $0 Employee Benefits: $0 Books & Supplies: $142,495,279 Services & Other Operating Exp.: $1,747,184 Capital Outlay & Other Outgo:	**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. – Online courses-credit recovery and core programs – Supplemental curriculum and materials supporting Common Core State Standards – Content Design lessons – Summer School – 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 – Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) – Math curriculum adoption – Design lessons for K-2	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	$20,197 (Base LCFF funds)		– Development of Common Core State Standards Dashboard to support implementation – Textbooks & Instructional Materials	

Scope of service:	LEA-Wide		Scope of service:		
_X_ ALL			_x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Instruction	Total:	Instruction	
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 – 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	**Total:** **$1.48 Billion** Certificated Salaries: $895,836,643 Classified Salaries: $835,974 Employee Benefits: $446,882,817 Books & Supplies: $140,804,863 Services &	**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 – 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	**Estimate Provided after 3rd Interim Report for more accurate estimate**

– Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards. – Arts integration	Other Operating Exp.: $432,679 Capital Outlay & Other Outgo: $31,377 (Base LCFF funds)	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	
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** LEA-Wide _x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Assessment 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 school college and career ready. – Graduation checks – California High School Exit Exam (CaHSEE) assessments – Algebra EOC (End Of Course assessment) – Math Placement Assessment – Literacy intervention assessment	**Total:** **$6.5 million** Certificated Salaries: $473, 818 Classified Salaries: $996,634 Employee Benefits: $602,175	**Assessment** 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 school college and career ready. – Graduation checks – California High School Exit Exam (CaHSEE) assessments – Algebra EOC (End Of Course assessment)	**Estimate Provided after 3rd Interim Report for more accurate estimate**

- 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	Books & Supplies: $1,214,752 Services & Other Operating Exp.: $3,165,434 Capital Outlay & Other Outgo: $71,701 (Base LCFF funds)	- 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	
Scope of service: LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Early Childhood Education - CAL-Safe - Early Childhood Development Program	**Total: $41 million** Certificated Salaries: $0 Classified	**Early Childhood Education** - CAL-Safe - Early Childhood Development Program	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	Salaries: $0 Employee Benefits: $0 Books & Supplies: $0 Services & Other Operating Exp.: $0 Capital Outlay & Other Outgo: $41,003,215 (Base LCFF funds)		
Scope of service: LEA-Wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
School Readiness Language Development Program For 2015-16 repurpose the School Readiness Language Development Program by offering targeted SRLDP classes at school-	**Total:** **$22 million** Certificated	**School Readiness Language Development Program** For 2015-16 repurpose the School Readiness Language	**Estimate Provided after 3rd**

| sites utilizing the District's Student Equity-Based index. Improve controls of accountability for 4-year-old outcomes and prepare youth for transitional and traditional kindergarten. | Salaries: $16,616,730

Classified Salaries: $87,919

Employee Benefits: $5,314,227

Books & Supplies: $0

Services & Other Operating Exp.: $0

Capital Outlay & Other Outgo: $0

(Supplemental/ Concentration LCFF funds) | Development Program by offering targeted SRLDP classes at school-sites utilizing the District's Student Equity-Based index. Improve controls of accountability for 4-year-old outcomes and prepare youth for transitional and traditional kindergarten. | **Interim Report for more accurate estimate** |
|---|---|---|---|
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide | |
| __ALL | | | __ALL | | |

OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)	
Transitional Kindergarten Expansion Plan • provide quality preschool seats for low income 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 The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the standards included in the *Preschool Learning Foundations*, not the Kindergarten *Common Core State Standards*. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.	**Total: $7 million** Certificated Salaries: $4,581,032 Classified Salaries: $406,166 Employee Benefits: $1,864,049 Books & Supplies: $127,321 Services & Other Operating Exp.: $21,433 Capital Outlay & Other Outgo: $0 (Supplemental/	**Transitional Kindergarten Expansion Plan** • provide quality preschool seats for low income 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 The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the standards included in the *Preschool Learning Foundations*, not the Kindergarten *Common Core State Standards*. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.	**Estimate Provided after 3rd Interim Report for more accurate estimate**

		Concentration LCFF funds)		
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Special Education – Integration of students in General Education settings – Infant and Preschool Program – Special Day Program – Resource Specialist Program – Extended School Year – Transition Services – Special Education Service Centers – Language and Speech – Occupational Therapy/Physical Therapy – Educationally Related Intensive Counseling Services (ERICS) – Transportation – English Learner, Standard English Learner, and Long Term English Learner Supports	**Total: $482.2 million** Certificated Salaries: $152,462,238 Classified Salaries: $85,387,829 Employee Benefits: $114,573,024 Books & Supplies: $23,465,229 Services & Other Operating Exp.: $106,233,614		**Special Education** – Integration of students in General Education settings – Infant and Preschool Program – Special Day Program – Resource Specialist Program – Extended School Year – Transition Services – Special Education Service Centers – Language and Speech – Occupational Therapy/Physical Therapy – Educationally Related Intensive Counseling Services (ERICS) – Transportation – English Learner, Standard English Learner, and Long Term English Learner Supports	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	Capital Outlay & Other Outgo: $38,807 (Base LCFF funds)		
Scope of service: LEA-Wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ student w/disabilities_____		**Scope of service:** LEA-Wide _x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)__ student w/disabilities_____	
Targeted Special Education Supports Ensuring the Success of Students with Disabilities: Percentage of General Fund Support for Special Education services serving all students, inclusive of unduplicated students.	**Total:** **$22.2 million** Certificated Salaries: $6,198,283 Classified Salaries: $7,454,302 Employee Benefits: $8,148,533 Books & Supplies:	**Targeted Special Education Supports** Ensuring the Success of Students with Disabilities: Percentage of General Fund Support for Special Education services serving all students, inclusive of unduplicated students.	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	$77,711 Services & Other Operating Exp.: $318,594 Capital Outlay & Other Outgo: $32,576 (Supplemental/ Concentration LCFF funds)		

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) *Students with Disabilities*			__ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify) *Students with Disabilities*		

| **English Learner Supports**

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)

-Provide for English Learner Instructional Coaches
-Accelerated Academic Literacy Program
- Standard English Learner support program | **Total:**
$52.6 million

Certificated Salaries: $14,951,424

Classified Salaries: $16,526,739 | **English Learner Supports**

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)

-Provide for English Learner Instructional Coaches
-Accelerated Academic Literacy Program | **Estimate Provided after 3rd Interim Report for more accurate estimate** |

- Support the implementation of the District's English Learner Master Plan. **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.	Employee Benefits: $10,912,566 Books & Supplies: $5,241,744 Services & Other Operating Exp.: $4,861,680 Capital Outlay & Other Outgo: $107,733 (Supplemental/ Concentration LCFF funds)	- Standard English Learner support program - Support the implementation of the District's English Learner Master Plan. **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.	
Scope of service: School-Wide __ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: School-Wide __ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Instructional Technology Support Ensure school-sites receive the support to enhance and utilize technology available at their site as well as provide PD to teachers	Total: $9 million	**Instructional Technology Support** Ensure school-sites receive the support to enhance and utilize technology available at their site as well as provide	**Estimate Provided after 3rd Interim**

on utilizing tools to enhance instruction. Allocates information technology resources and support to areas in the District that have deficits in tech support.		Certificated Salaries: $103,136 Classified Salaries: $7,814,648 Employee Benefits: $1,090,589 Books & Supplies: $0 Services & Other Operating Exp.: $0 Capital Outlay & Other Outgo: $0 (Supplemental/ Concentration LCFF funds)	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.	**Report for more accurate estimate**
Scope of service:	School-Wide		Scope of service:	School-Wide
__ALL			__ALL	

OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Targeted Instructional Support Targeted Instructional and administrative supports for library services, instructional material, class size reduction for middle and high school math and English classes. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	**Total:** **$47.1 million** Certificated Salaries: $23,353,948 Classified Salaries: $5,530,755 Employee Benefits: $7,902,897 Books & Supplies: $10,293,085 Services & Other Operating Exp.: $0 Capital Outlay & Other Outgo: $0 (Supplemental/	**Targeted Instructional Support** Targeted Instructional and administrative supports for library services, instructional material, class size reduction for middle and high school math and English classes. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	**Estimate Provided after 3rd Interim Report for more accurate estimate**

		Concentration LCFF funds)		
Scope of service:	School-Wide		**Scope of service:** School-Wide	
__ALL			__ALL	
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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.		**Total: $26.4 million** Certificated Salaries: $18,112,943 Classified Salaries: $176,061 Employee Benefits: $6,863,546 Books & Supplies: $1,213,781 Services & Other Operating Exp.: $33,670 Capital Outlay	**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.	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	& Other Outgo: $0 (Supplemental/ Concentration LCFF funds)			
Scope of service:	School-Wide		**Scope of service:**	School-Wide
__ALL			__ALL	
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The current targets set for Proficiency for All have been modified for the next 3 years to reflect the Benchmark level determined in 2014-15. Benchmark metrics were set for SBAC and 2nd grade literacy outcomes in 2014-15. SBAC results for 2015-16 will not be available until after the LCAP is approved. The District will maintain the current growth targets and revisit targets in 2016-17. In 2014-15, targeted schools were provided class size reduction resources for auxiliary periods. These funds will now become flexible for targeting unduplicated students to be consistent with a schools targeted student population justification form. For 2016-17, the District will be providing teacher positions to mostly all middle and high schools to support class size reduction and offer more electives courses in secondary schools.

Original GOAL from prior year LCAP:	**Goal #3 - 100% Attendance**	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify_____
Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups:	*English Learners, Foster Youth, Low-Income Students, African American Students, Students w/ Disabilities*

Expected Annual Measurable Outcomes:	(3-A) The percent of students attending 173-180 days each school year (96% attendance rate)			Actual Annual Measurable Outcomes:	3-A) The percent of students attending 173-180 days each school year (96% attendance rate)		
	All Students	All Schools	**71%**		All Students	All Schools	**SY 14-15 = 71%**
	Low-Income Students	All Schools	**73%**		Low-Income Students	All Schools	**SY 14-15 = 71%**
	English Learners	All Schools	**72%**		English Learners	All Schools	**SY 14-15 = 68%**
	Foster Youth	All Schools	**58%**		Foster Youth	All Schools	**SY 14-15 = 46%**
	African-American Students	All Schools	**62%**		African-American Students	All Schools	**SY 14-15 = 68%**
	Students with Disabilities	All Schools	**67%**		Students with Disabilities	All Schools	**SY 14-15 = 60%**
	(3-B) Percentage rate of Students Missing 16 days or more each school year				(3-B) Percentage rate of Students Missing 16 days or more each school year		
	All Students	All Schools	**10%**		All Students	All Schools	**SY 14-15 = 13%**
	Low-Income Students	All Schools	**10%**		Low-Income Students	All Schools	**SY 14-15 = 13%**
	English Learners	All Schools	**9%**		English Learners	All Schools	**SY 14-15 = 15%**
	Foster Youth	All Schools	**18%**		Foster Youth	All Schools	**SY 14-15 = 31%**
	African-American Students	All Schools	**17%**		African-American Students	All Schools	**SY 14-15 = 23%**
	Students with Disabilities	All Schools	**13%**		Students with Disabilities	All Schools	**SY 14-15 = 20%**

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Student Health and Human Services − 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	**Total:** **$28.6 million** Certificated Salaries: $19,441,191 Classified Salaries: $1,315,850 Employee Benefits:	**Student Health and Human Services** − 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	**Estimate Provided after 3rd Interim Report for more accurate estimate**

– Wellness Centers and School-based Health Centers – Medical Services – Healthy Start – Children's Health Access and Medi-Cal Program School Enrollment, Placement, and Assessment Center	$7,503,247 Books & Supplies: $354,637 Services & Other Operating Exp.: $34,127 Capital Outlay & Other Outgo: $0 (Base LCFF funds)	– Wellness Centers and School-based Health Centers – Medical Services – Healthy Start – Children's Health Access and Medi-Cal Program School Enrollment, Placement, and Assessment Center	
Scope of service: LEA-Wide		Scope of service: LEA-Wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Targeted Supports to Increase Student Engagement at campuses of highest need 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) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	**Total: $38.3 million** Certificated Salaries: $20,518,894 Classified	**Targeted Supports to Increase Student Engagement at campuses of highest need** 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) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school	**Estimate Provided after 3rd Interim Report for more accurate estimate**

		equity index	
	Salaries: $10,153,229		
	Employee Benefits: $7,106,234		
	Books & Supplies: $456,519		
	Services & Other Operating Exp.: $60,511		
	Capital Outlay & Other Outgo: $0		
	(Supplemental/ Concentration LCFF funds)		

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: X_Low Income pupils _X_English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: X_Low Income pupils _X_English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Homeless Youth Program	**Total: $1.8 million**	**Homeless Youth Program**	
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) 12 PSA Counselors - Provide support in each of the new 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 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. 6 PSA Aides to support homeless in each local district	Certificated Salaries: $1,177,980 Classified Salaries: $104,443 Employee Benefits: $479,327 Books & Supplies: $32,740 Services & Other Operating Exp.: $5,511 Capital Outlay & Other Outgo: $0 (Supplemental/ Concentration LCFF funds)	School Mental Health Support for Homeless Students at *9th St. ES located in Skid Row:* 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) 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.	**Estimate Provided after 3rd Interim Report for more accurate estimate**
Scope of service:	LEA-Wide	Scope of service:	LEA-Wide	

__ALL ⋯⋯⋯⋯⋯⋯⋯⋯⋯⋯⋯ OR: X_Low Income pupils __English Learners _Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL ⋯⋯⋯⋯⋯⋯⋯⋯⋯⋯⋯ OR: X_Low Income pupils __English Learners _Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
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 and Engagement 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 development and implementation of school plans, budgets, and programs.	**Total:** **$0.25 million** Certificated Salaries: $250,000 Classified Salaries: $0 Employee Benefits: $0 Books & Supplies: $0 Services & Other Operating Exp.: $0 Capital Outlay & Other Outgo: $0	**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 and Engagement 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 development and implementation of school plans, budgets, and programs.	**Estimate Provided after 3rd Interim Report for more accurate estimate**

		(Supplemental/ Concentration LCFF funds)			
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: X_Low Income pupils __English Learners x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Awaiting end of year data for 2015-16 to reflect on appropriate adjustments and target setting. 2014-15 attendance outcomes for "all students" exceeded or met both 2014-15 and 2015-16 LCAP targets. Overall attendance trends have shown conservative growth however adjustments to the chronic absenteeism targets may need to be more in line with trend data based on historical data. Ongoing monitoring and support to local districts will be emphasized in 2016-17 to ensure target outcomes are met. In addition, more resources are being provided for the Foster youth achievement program to further support implementation and appropriate staffing levels. Nurse positions, PSA/PSW counseling positions and additional resources for the District's Student Enrollment Placement and Assessment (SEPA) center are being provided in an effort to broadly impact the attendance outcomes of students.			

Original GOAL from prior year LCAP:	**Goal #4 - Parent, Community and Student Engagement**	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify_____
Goal Applies to:	Schools: All Schools	

	Applicable Pupil Subgroups:			*English Learners, English Learners less than 5 years, English Learners more than 5 years*		
Expected Annual Measurable Outcomes:	**(4-A) Percentage of students who feel a part of their school (question on School Experience Survey)**			**Actual Annual Measurable Outcomes:**	**(4-A) Percentage of students who feel a part of their school (question on School Experience Survey**		
	All Students	All Schools	**Benchmark +2%**		All Students	All Schools	**SY 14-15 = 81%**
	(4-B) Percentage of parents completing the School Experience Survey annually				**(4-B) Percentage of parents completing the School Experience Survey annually**		
	All Parents	All Schools	**40%**		All Parents	All Schools	**SY 14-15 = 40%**
	(4-C) Percentage of parents trained on academic initiatives by providing a minimum of four workshops at each school annually				**(4-C) Percentage of parents trained on academic initiatives by providing a minimum of four workshops at each school annually**		
	All student's parents	All Schools	**45%**		All student's parents	All Schools	**SY 14-15 = 67%**
	Elementary School Parents	All elementary schools	**Set Benchmark**		Elementary School Parents	All elementary schools	**Target must be modified to reflect newer language**
	Middle School Parents	All middle schools	**Set Benchmark**		Middle School Parents	All middle schools	**Target must be modified to reflect newer language**
	High School Parents	All High Schools	**Set Benchmark**		High School Parents	All High Schools	**Target must be modified to reflect newer language**
	(4-D) Percentage of parents that state that their school's parent center "provides resources (information, classes, etc.) useful to help me support my child's learning"				**(4-D) Percentage of parents that state that their school's parent center "provides resources (information, classes, etc.) useful to help me support my child's learning"**		
	All student's parents	All Schools	**'14-'15 Benchmark + 2%**		All student's parents	All Schools	**SY 14-15 = 60%**

LCAP Year: 2015-16		

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Parental Involvement	**Total:**	**Parental Involvement**	**Estimate**

Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards literacy at home, EL Master Plan requirements and progress monitoring, and provide parents notification of student EL Program placement, progress and reclassification. 10% of Common Core State Standards funds 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	**$4.6 million** Certificated Salaries: $280,486 Classified Salaries: $2,030,263 Employee Benefits: $486,486 Books & Supplies: $1,510,494 Services & Other Operating Exp.: $364,062 Capital Outlay & Other Outgo: $0 (Supplemental/ Concentration LCFF funds)	Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards literacy at home, EL Master Plan requirements and progress monitoring, and provide parents notification of student EL Program placement, progress and reclassification. 10% of Common Core State Standards funds 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	**Provided after 3rd Interim Report for more accurate estimate**
Scope of service:	School-Wide	Scope of service:	School-Wide	

__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Parental Involvement Provide parent training, learning opportunities and workshops: Central staffing at Parent Community Student Services Branch. Supporting Common Core State Standards literacy at home, EL Master Plan requirements and progress monitoring, and provide parents notification of student EL Program placement, progress and reclassification. 10% of Common Core State Standards funds for parent involvement in the implementation of the Common Core State Standards	**Total:** **$.15 million** Certificated Salaries: $0 Classified Salaries: $117,678 Employee Benefits: $33,195 Books & Supplies: $0 Services & Other Operating Exp.: $0 Capital Outlay & Other Outgo: $0	**Parental Involvement** Provide parent training, learning opportunities and workshops: Central staffing at Parent Community Student Services Branch. Supporting Common Core State Standards literacy at home, EL Master Plan requirements and progress monitoring, and provide parents notification of student EL Program placement, progress and reclassification. 10% of Common Core State Standards funds for parent involvement in the implementation of the Common Core State Standards	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	(Base LCFF funds)			
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			The existing targets remain unchanged however the current targets and language for goal 4-C does not reflect the existing practice for monitoring the completion of the workshops at school sites. The new language should read "Increase percentage of schools training parents on academic initiatives by providing a minimum of four workshops at each school annually." Schools have received discretionary funds for parental involvement to encourage parents to participate in workshops, school level functions and assist parent/community representatives in outreaching for essential events. In addition the PCSS has be active in training parents and coordinating with Local Districts to assist in District-wide parent engagement efforts.		

Original GOAL from prior year LCAP:	**Goal #5 - Ensure School Safety**	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x_ 7__ 8_x_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups:	All students including: English Learners, Foster Youth, Low-Income Students, African-American Students, Students with Disabilities, All Parents

Expected Annual Measurable	**(5-A) Single Student Suspension Rate**			Actual Annual Measurable	**(5-A) Single Student Suspension Rate**		
	All Students	All Schools	.8%		All Students	All Schools	**SY 14-15 = 0.6%**
	Low-Income Students	All Schools	.8%		Low-Income Students	All Schools	**SY 14-15 = 0.6%**

Outcomes:	English Learners	All Schools	.8%	Outcomes:	English Learners	All Schools	**SY 14-15 = 0.5%**
	Foster Youth	All Schools	1.7%		Foster Youth	All Schools	**SY 14-15 = 2.5%**
	African-American Students	All Schools	2.2%		African-American Students	All Schools	**SY 14-15 = 2.2%**
	Students with Disabilities	All Schools	1.6%		Students with Disabilities	All Schools	**SY 14-15 = 1.8%**

(5-B) Number of Instructional Days Lost to Suspension				**(5-B) Number of Instructional Days Lost to Suspension**			
All Students	All Schools	8,100		All Students	All Schools	**SY 14-15 = 6,221**	
Low-Income Students	All Schools	6,550		Low-Income Students	All Schools	**SY 14-15 = 5,052**	
English Learners	All Schools	1,800		English Learners	All Schools	**SY 14-15 = 1,340**	
Foster Youth	All Schools	197		Foster Youth	All Schools	**SY 14-15 = 554**	
African-American Students	All Schools	1,391		African-American Students	All Schools	**SY 14-15 = 2,301**	
Students with Disabilities	All Schools	1,497		Students with Disabilities	All Schools	**SY 14-15 = 1,538**	

(5-C) Expulsion Rate				**(5-C) Expulsion Rate**			
All Students	All Schools	.04%		All Students	All Schools	**SY 14-15 = .01%**	

(5-D)) Percentage of Schools that have fully implemented the Discipline Foundation Policy				**(5-D)) Percentage of Schools that have fully implemented the Discipline Foundation Policy**			
All Students	All Schools	71%		All Students	All Schools	**SY 14-15 = 69%**	
Elementary Schools	All Schools	76%		Elementary Schools	All Schools	**SY 14-15 = TBD**	
Middle Schools	All Schools	61%		Middle Schools	All Schools	**SY 14-15 = TBD**	
High Schools	All Schools	56%		High Schools	All Schools	**SY 14-15 = TBD**	
Span Schools	All Schools	56%		Span Schools	All Schools	**SY 14-15 = TBD**	
Options Schools	All Schools	86%		Options Schools	All Schools	**SY 14-15 = TBD**	
Special Education Center	All Schools	81%		Special Education Center	All Schools	**SY 14-15 = TBD**	

(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	82%		All Students	All Schools	**SY 14-15 = 70%**	

LCAP Year: 2015-16	
Planned Actions/Services	Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
School Climate and Restorative Justice Program Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations. And effort to develop and maintain: • 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. 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. 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.	**Total:** **$7.2 million** **Subtotal:** **$2.9 million** Certificated Salaries: $2,945,605 Classified Salaries: $0 Employee Benefits: $0 Books & Supplies: $0 Services & Other Operating Exp.: $0 Capital Outlay & Other Outgo: $0	**School Climate and Restorative Justice Program** Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations. And effort to develop and maintain: • 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. 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. 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.	**Estimate Provided after 3rd Interim Report for more accurate estimate**

		Additional expenditures captured in Goal #2 under EL, LCAP and School-Climate implementation on pages 61, 77, 94 of 2015-16 LCAP (Supplemental/ Concentration LCFF funds)		
Scope of service:	School-Wide		Scope of service:	School-wide	
__ALL OR: _x_Low Income pupils __X_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _x_Low Income pupils __X_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
School Police	**Total:** **$58.4 million** Certificated Salaries: $0 Classified Salaries: $37,274,982		**School Police**	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	Employee Benefits: $20,367,775 Books & Supplies: $252,710 Services & Other Operating Exp.: $17,736 Capital Outlay & Other Outgo: $472,800 (Base LCFF funds)	

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_x_ ALL			_x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth _ Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The number of single-student suspensions and instructional days lost to suspensions continue to decline significantly in the District. Targets have been adjusted to reflect a flattening in the overall trend seen in the recent years. Unfortunately, the most recent results from the school experience survey note a drop in the percentage of students who feel safe on school grounds. Staff is currently evaluating the cause of this sentiment and has recommended an adjustment in the annual targets to reflect appropriate growth in this indicator. The target may be revisited prior to the LCAP approval if SY 2015-16 results indicate a need to revisit. The need to expand the implementation of restorative justice practice and the discipline foundation policy in a timely manner has resulted in additional investments for the 2016-17 school year, reflecting an additional $1 million than what was planned for the upcoming school year.

Original GOAL from prior year LCAP:	**Goal #6 – Provide for Basic Services**	Related State and/or Local Priorities: 1_x_ 2__ 3__ 4__ 5_x_ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:		All students

	(6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach				**6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach**		
Expected Annual Measurable Outcomes:	All Students	All Schools	100% Compliant	Actual Annual Measurable Outcomes:	All Students	All Schools	**100% Compliant**
	(6-B) Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC)				**6-B) Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC)**		
	All On-Roster Teachers	All Schools	20%		All On-Roster Teachers	All Schools	**SY 14-15 = 28%**
	(6-C) Percentage of school based staff attending 96% or above				**6-C) Percentage of school based staff attending 96% or above**		
	All Employees	All Schools	**76%**		All Employees	All Schools	**SY 14-15 = 73%**

(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		
All Students	All Schools	99% Compliant
(6-F) Individual Graduation Plan (IGP) Completion Rate		
All Students	All High Schools	100% Compliant
English Learners	All High Schools	100% Compliant
Low-Income Students	All High Schools	100% Compliant
Long-Term English Learners	All High Schools	100% Compliant
Foster Youth	All High Schools	100% Compliant

(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		
All Students	All Schools	**99% Compliant**
(6-F) Individual Graduation Plan (IGP) Completion Rate		
All Students	All High Schools	**TBD**
English Learners	All High Schools	**TBD**
Low-Income Students	All High Schools	**TBD**
Long-Term English Learners	All High Schools	**TBD**
Foster Youth	All High Schools	**TBD**

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Facilities, Maintenance and Operations	**Total: $258 million** Certificated Salaries: $154,805 Classified Salaries: $25,557,527 Employee Benefits: $15,728,334	**Facilities, Maintenance and Operations**	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	Books & Supplies: $1,629,342 Services & Other Operating Exp.: $213,794,742 Capital Outlay & Other Outgo: $1,168,010 (Base LCFF funds)		

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Transportation	**Total:** **$79.3 million** Certificated Salaries: $0 Classified Salaries:	**Transportation**	**Estimate Provided after 3rd Interim Report for more accurate estimate**

	$37,264,711 Employee Benefits: $21,609,419 Books & Supplies: $7,143,239 Services & Other Operating Exp.: $12,966,189 Capital Outlay & Other Outgo: $313,531 (Base LCFF funds)		
Scope of service: LEA-Wide		**Scope of service:** LEA-Wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

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	**Total:** **$522.2 million** Certificated Salaries: $191,104,828 Classified Salaries: $190,721,676 Employee Benefits: $129,556,570 Books & Supplies: $4,685,045 Services & Other Operating Exp.: $6,161,841 Capital Outlay & Other Outgo: $0 (Base LCFF Funds)	**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	**Estimate Provided after 3rd Interim Report for more accurate estimate**

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ ALL			_X_ ALL		
OR:			OR:		
__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
District-wide Supports − 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	**Total: $506.2 million** Certificated Salaries: $81,468,267 Classified Salaries: $43,873,300 Employee Benefits: $15,364,802 Books & Supplies: $20,250,163 Services & Other Operating Exp.: $249,627,647 Capital Outlay & Other Outgo: $95,635,951		**District-wide Supports** − 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		**Estimate Provided after 3rd Interim Report for more accurate estimate**

	(Base LCFF Funds)		
Scope of service: LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** LEA-Wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Central Office and Local Districts 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.	**Total:** **$196.6 million** Certificated Salaries: $24,792,580 Classified Salaries: $140,103,785 Employee Benefits: $69,232,000 Books & Supplies: $23,798,252 Services & Other Operating Exp.: $33,464,859 Capital Outlay	**Central Office and Local Districts** 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.	**Estimate Provided after 3rd Interim Report for more accurate estimate**

		& Other Outgo: -$94,769,840 (Base LCFF funds)			
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

	Total: $16.5 million		
On-going Major Maintenance Targeted maintenance to school sites with greatest need.	Certificated Salaries: $0 Classified Salaries: $0 Employee Benefits: $0 Books & Supplies: $0 Services & Other Operating Exp.: $16,509,005 Capital Outlay & Other Outgo: $0 (Supplemental/ Concentration LCFF funds)	**On-going Major Maintenance** Targeted maintenance to school sites with greatest need.	**Estimate Provided after 3rd Interim Report for more accurate estimate**
Scope of	LEA-Wide	Scope of	School-Wide

service:				service:		
__ALL				__ALL		
OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____				OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The current targets set for this goal will remain unchanged. The District is 100% compliant in regards to the Williams requirements. In addition, staff attendance steadily grew year-over-year from SY 2013-14 to SY 2014-15. As for the Individual Graduation Plan target, the current process continues to be a work In progress in regards to the reporting standards and protocol. Many of our schools are completing IGPs however practice for appropriately reporting completion in MiSiS has varied. Per District policy, counselors in grades 6-12 are required to hold at least one IGP for each of their students per year. The Office of Curriculum, Instruction and School Support has coordinated with the District's new integrated information system, MiSiS, to capture IGP completion data. Counselors have received and will continue to receive this information in professional development throughout the school year as well as an online counseling module that has been provided around graduation requirements. The targets set in the LCAP will remain at 100% for the following academic years. This is a service that must be provided to all secondary youth. Additional resources for A-G support and intervention is reflected in year 2 of the proposed LCAP which will have a direct impact on the monitoring of progress towards graduation throughout the District.					

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	**$1.075 billion**

The Los Angeles Unified School District (LAUSD) budgeted approximately $1.02 million in supplemental and concentration funds in fiscal year (FY) 2015-16, which supported and served our populations of unduplicated pupils. For FY 2016-17, LAUSD will allocate a targeted amount of $1.075 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. This represents an increase of $56 million over FY 2015-16.

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 our Unduplicated Special Education Students:** This service is aimed at improving our unduplicated students who are also classified as students with disabilities. The District provides increased support services to advance the academic achievement of every English Learner with Disabilities ("ELD"). The District aligns IEPs with the English Learner Master Plan for each English learner with disabilities. Each IEP is required to include goals for English proficiency, and the ELD present level of performance

for each student. IEPs are not provided to all pupils, but rather only to those pupils who qualify for Special Education services. The District's expenditures on Individualized Educational Programs for unduplicated pupils are thus, by definition, expenditures in addition to expenditures provided to all students that are principally directed towards the unduplicated pupils that receive those Individualized Educational Program services.

- **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.

- **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 2016-17 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 2016-17 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.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| 31.05 | % |

For purposes of expending Supplemental and Concentration Funds on a district-wide basis the district has developed an equity index for distributing funds to school sites. As funds are distributed to school sites, prior year resources and commitments are factored into planned allocations.

In the spirit of the Local Control Funding Formula (LCFF) and the Los Angeles Board of Education's Equity is Justice Resolution (Approved June 2014); the Los Angeles Unified School District developed a "Student Equity-Based Index" that identifies the neediest schools to guide the state's allocation of supplemental and concentration funds. These expenditures provided via the District's index are intended to improve the educational experiences of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth by augmenting the core services that they require to attain successful academic outcomes. Ultimately, the outcomes of investment are meant to close the achievement gap, and demonstrate college and career readiness. The services will be utilized in either a district-wide or school-wide manner.

Specifically the methodology utilizes LCFF-related measures to ensure we are appropriately prioritizing the schools with high concentrations of unduplicated students that need additional resources to improve academic outcomes and achieve our stated goals and targets in the LCAP. Many of the resources stated in section 3A are allocated utilizing the index.

Methodology

Equity-Based percentage =

> # of low income students + # of English Learners + # of Foster Youth + # of Homeless students Total # of Students

*   High Schools: Ranked all schools in descending order by duplicated percentage

*   Middle and SPAN Schools: Ranked all schools in descending order by duplicated percentage and funding via the LCFF model.

*   Elementary Schools: Ranked schools in descending order by enrollment and duplicated percentage

LAUSD offers a broad spectrum of services that specifically benefit our unduplicated student population and provide the academic and social support that these students need to successfully complete their academic career. Some of these additional services include the Foster Youth Achievement Program, the Homeless Youth Support Program, and a new early education program for four year-olds that give priority to schools with the largest shares of high-needs students. In order to improve the academic outcomes and prepare these students for college or career, the District is also providing a priority after-school program exclusively for unduplicated students that include tutoring and academic support, and increased academic counseling services targeted to high school students in this population.

Additionally, the District is focused on improving the school learning environment for those school-sites with high concentrations of unduplicated students by increasing targeted assistance for clerical, counselor and assistant principal supports, reducing class sizes in middle/high school Math and English Language Arts courses, and offering Restorative justice programming which aims to foster positive relationships amongst students, parents, and staff. Nearly 79% of our students with disabilities are identified as low-income, English learners or foster youth students. The special education program supports numerous initiatives addressing integration of students with disabilities into general education settings, and reducing disproportionality among subgroups identified for special education. The District's expenditures on Individualized Educational Programs for unduplicated pupils are thus, by definition, expenditures in addition to expenditures provided to all students that are principally directed towards the unduplicated pupils that receive those Individualized Educational Program services.

- **$13.8 Million Targeted Foster Youth Achievement Program**

- **$472 Million Supporting our Unduplicated Special Education Students**

- **$16.5 Million Site Assigned Maintenance Program**:

- **$30.1 Million Increased Services for Elementary Schools**

- **$11.4 Million Increased Services for Middle Schools**

- **$95.5 Million Increased Services for High Schools:**

- **$4.7 Million Building Capacity and Support for Parents**

- **$116.2 Million School Climate and Student Engagement**

- **$64.2Million Increase Staff levels for targeted School-Sites**

- **$237.9 Million Supporting School Autonomy**

- **$30.4 Million Targeted English Learner Supports**

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

  (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

  (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

  (2) The total number of cohort members.

  (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

  (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

  (2) The total number of cohort members.

  (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

8-22-14 [California Department of Education]