

CDE Appeal Exhibit List¹

No.	Date	Exhibits
1	6/25/19	Taylor Swaak, <i>LAUSD's new \$7.8 billion budget for next year impacts the district in many ways. Here are some examples</i> , Los Angeles Daily News, June 25, 2019
2	Unknown, but after 10/30/18	Excerpts from LAUSD 2017-18 LCAP (as currently modified)
3	6/6/18	Excerpts from Proposed LAUSD 2018-19 LCAP (subsequently superseded by Ex. 4) ²
4	10/12/18	Final LAUSD 2018-19 LCAP (approved by Los Angeles County Office of Education)
5	6/18/19	Board-Approved LAUSD LCFF Budget Overview and 2019-20 LCAP (with highlights) ³
6	6/28/19	Unilaterally Revised LAUSD Budget Review and 2019-20 LCAP (with highlights) ⁴
7	6/18/19	LAUSD Superintendent's Final Budget, 2019-20 – Attachment I (Proposed Los Angeles Unified School District Investments to Support Targeted Youth)
8	N/A	Table 1: Bundled Services in LAUSD 2018-19 LCAP
9	N/A	Table 2: Bundled Services in LAUSD 2019-20 LCAP
10	N/A	Table 3: Analysis of LAUSD DIISUP Violations (2018-19 LCAP)
11	N/A	Table 4: Supplemental/ Concentration Supported Services to Targeted School Sites, 2018-19 LAUSD LCAP
12	N/A	Table 5: Supplemental/ Concentration Supported Services to Targeted School Sites, 2019-20 LAUSD LCAP
13	8/13/18	Public Advocates' Letter to LACOE
14	2018	2018-19 School Plan for Student Achievement – Charnock Road Elementary School (TSP Plan included)
15	2018	2018-19 School Plan for Student Achievement – South Gate Middle School (TSP Plan missing)
16	10/30/18 ⁵	Excerpts of Originally Adopted and Approved LAUSD 2017-18 LCAP (Prior to Unilateral Staff Modifications)

¹ The first 20 exhibits for appeal are the same 20 exhibits that were attached to the complaint.

² This draft version of the LCAP was released on or around 6/6/18 and, as of this filing, is posted on LAUSD's website as the official 2017-18 LCAP. The actual operative and final LAUSD 2018-19 LCAP approved by LACOE (Exh. 4) is not posted by LAUSD. See LAUSD LCAP Home, <https://achieve.lausd.net/lcap>.

³ LAUSD posted this version of the LCAP for public review and comment prior to approval; this same version was adopted by the School Board on June 18, 2019 at a public meeting. Subsequently, LAUSD unilaterally revised its 2019-20 LCAP and made substantial changes. This annotated version of the operative LCAP is highlighted to show what has been deleted in the revised LCAP.

⁴ As noted, LAUSD posted a revised version of its 2019-20 LCAP after it adopted the 6/18 version. The changes have been highlighted in this annotated version.

⁵ These excerpts are from the adopted and approved version of the 2017-18 LAUSD LCAP that internet archives show was posted on LAUSD's website as late as October 30, 2018. A revised 2017-18 LCAP was subsequently posted (see Exh. 2) that made substantive changes to various answers to LCAP template prompts.

17	Feb. 2019	2019 Approved LCAP Template with Attached Instructions
18	5/5/2017	California Department of Education, Fresno USD Decision
19	11/2/2018	California Department of Education, Klamath-Trinity JUSD Decision I
20	2/13/2019	California Department of Education, Klamath-Trinity JUSD Decision II
21	7/11/19	UCP Complaint to State Superintendent Tony Thurmond: Ana Carrion and Elvira Velasco v. Los Angeles Unified School District & Los Angeles County Office of Education
22	9/20/19	Uniform Complaint Procedures Case #UCP-004-19/20 – LAUSD Decision re Ana Carrion and Elvira Velasco, Complainants
23	7/22/19	CDE Response to Request for Direct State Intervention – LAUSD/LACOE Carrion and Velasco, Complainants
24	7/22/19	CDE Referral to LAUSD
25	9/20/19	Board-approved amended 2019-20 LCAP (“9/20 LCAP”)
26	9/12/19	Draft Amended 2019-20 LCAP for Public Feedback (“9/12 LCAP”)
27	9/17/19	Public Advocates Comments on Amended (9/12) LAUSD LCAP
28	9/11/19	LAUSD Meet and Confer Letter Re: UCP LCAP Complaint; Response to September 6, 2019 Letter
29	9/6/19	Public Advocates Meet and Confer Letter Re: LAUSD LCAP Complaint – Reply August 29, 2019 Response Letter
30	8/29/19	LAUSD Meet and Confer Letter Re: UCP LCAP Complaint; Response to August 22, 2019, Letter
31	8/27/19	Public Advocates’ Email and Attachment (“TSP_Template_Rev_4-20-18_PA suggested modifications.docx”)
32	8/22/19	Public Advocates’ Meet and Confer Letter Re: LAUSD LCAP Complaint
33	10/21/16	Realignment Summary
34	6/10/15	Letter from State Superintendent of Public Instruction Tom Torlakson to County and District Superintendents and Charter School Administrates, RE: Use of Local Control Funding Formula Supplemental and Concentration Funds
35	3/15/19	School Allocations for Targeted Student Population, 2019-20 (referenced on pages 24 and 148 of 9/20 LCAP)
36	6/7/19	LAUSD – General Fund School Program Manual (Fiscal Year 2019-2020), <i>available at</i> https://achieve.lausd.net/Page/15604
37	2/28/19	LAUSD Title I Ranking – FY 2019-20
38	10/30/18	LAUSD Personnel Commission, Fiscal Specialist Class Description
39	9/19/19	Email from John Affeldt (Complainants’ Counsel) to Alex Zuniga (LACOE) re: Extension to October 11
40	7/12/19	Internal LACOE email re: Los Angeles USD Formal Review with attachment to Formal Los Angeles Unified 2019.pdf (6/28/19 LCAP)
41	8/21/19	Letter from LACOE to LAUSD recommending amendments to its LCAP

Exhibit 1

LAUSD's new \$7.8 billion budget for next year impacts the district in many ways. Here are some examples

By [LA SCHOOL REPORT](#) |

PUBLISHED: June 24, 2019 at 1:23 pm | UPDATED: June 25, 2019 at 9:09 am

By **Taylor Swaak** | LA School Report

L.A. Unified board members passed the 2019-20 budget and accountability plan last week — but not before acknowledging that they are “unintelligible” documents that provide little insight into specific program and funding changes as the district looks to the next school year.

“None of the documents add up to anything you can count on,” board member Jackie Goldberg said, noting that she’d read “virtually every page” on three different occasions. “We need a new budget document that is useful, not only for us, but all of the public.”

The \$7.8 billion operating budget and Local Control and Accountability Plan (LCAP) — a three-year plan updated annually that outlines the district’s goals and actions for improving student outcomes — have to be adopted by July 1, per state law. Because of the looming deadline, board members said they’d approve both documents now and spend this year exploring ways to improve them. The board’s approval came one week after parents blasted district leaders for the documents’ lack of transparency.

Board member Scott Schmerelson cast the sole “no” vote on the budget.

L.A. Unified struggled to get its fiscal house in order this year, receiving threats of a possible fiscal takeover by the county because of its shaky finances. The approved budget now shows L.A. Unified operating in the black for three years — a sharp departure from a March budget update that estimated the district’s ending balance in 2021-22 would fall \$749 million short of required reserve levels if new revenues, such as a hoped-for parcel tax, didn’t materialize. Voters resoundingly defeated the tax earlier this month.

Before casting those votes during the marathon eight-hour session, the board also voted 4-3 to sunset the district’s contentious random student search policy by July 2020, following more than an hour of passionate testimony from parents, students and the community. Members approved a resolution as well opposing the California State University system’s recent proposal to add a fourth year of math or quantitative learning to admissions requirements. Speakers backing the resolution said CSU’s proposals would further limit college access to high-needs students.

Board member Richard Vladovic said moving forward, there should be multiple sessions scheduled during the year to parse the upcoming year's budget. L.A. Unified should "look at the outcomes we want in the district, and then we plan backwards," he said.

LA School Report reviewed the budget, LCAP and other sources to try and discern what's changing or staying the same from 2018-19 to 2019-20. Here's what we know — and don't know — about what to expect next year for high-needs students, teacher contract promises, lowest-performing schools and parent engagement efforts.

Funding and programs for high-needs students

Some key highlights:

Student Equity Needs Index (SENI) 2.0

The district budget has set aside \$262 million in 2019-20 to distribute funding to schools based on their rank in L.A. Unified's revised Student Equity Needs Index, or "SENI 2.0." The index considers school type — elementary, middle or high school — and factors such as asthma rates and injuries from gun violence, rather than just academic performance or income levels, when deciding where to channel the most money. Next year's SENI 2.0 allotment marks a sizable jump from the \$25 million that was appropriated using the updated index in 2018-19. It's not necessarily new money, however: the district told KPCC last year that it was distributing more than \$240 million to schools using its old equity index.

How different factors are weighted in the SENI 2.0 index (L.A. Unified)

All district schools except early education centers and those for adult education will get funding through SENI, with schools ranking higher on the index receiving more. For example, an elementary school determined to be in the "lowest" SENI rank category could receive up to \$386 extra per pupil, while a "highest" rank school could get \$725 per pupil.

Breakdown of SENI funding based on school level and rank (L.A. Unified)

The district's LCAP confirms that no schools in 2019-20 will receive "less funding" through SENI 2.0 than they did in 2018-19. Schools next year will also have more flexibility over how they spend their SENI funds, so they can better "address locally determined needs" for their most vulnerable students, such as English learners.

English learners

The district will continue to implement its Master Plan, which includes growing its dual-language programs, expanding the state Seal of Biliteracy award to the fifth and eighth grades, and “providing targeted supports for newcomers,” district spokeswoman Barbara Jones wrote in an email. L.A. Unified recently implemented a strategy to develop individualized reclassification plans for English learners, with the hope of switching them to a “Fluent English Proficient” categorization before they enter middle school.

The goal is to have 22 percent of English learners reclassify in 2019-20 — the same goal as in 2018-19. About a quarter of L.A. Unified’s roughly 486,000 students are English learners.

See which schools offer dual language programs [here](#). New programs are marked.

Special education students

It was unclear to LA School Report from the budget and LCAP how programs and services are changing for special education students. A hearing on L.A. Unified’s special education plan and budget— which increased from \$994 million to \$1.03 billion for 2019-20 — was one of the last items on the agenda for Tuesday’s meeting, and generated no board discussion. The district serves more than 60,000 special-needs students.

Jones said four new schools — Vernon City, San Antonio and Hope elementary schools and Gage Middle School — are joining a pilot program that’s testing “inclusive practices,” which “means that students with disabilities are educated with their non-disabled peers to the maximum extent possible,” she said. The program started in 2014-15 and had 50 school sites participating by 2018-19, according to the LCAP.

January’s teacher’s contract also called for the creation of a task force to study special education teacher caseloads, though a start date wasn’t included.

Foster youth

L.A. Unified is “not changing the Foster Youth Achievement program” in 2019-20, Jones said. The program focuses on boosting foster youth’s academic performance, largely through employing foster youth counselors. She added that, “the goal for next year is to provide local, integrated, specialized support services” and ensure “that our students in foster care continue to be served effectively and consistently.”

The 2019-20 budget allocated about \$15 million toward the program— a slight bump from the roughly \$14.1 million in 2018-19. The district has more than 7,000 foster students.

Various local and state advocacy organizations are disputing the program's status, however. At least six groups, such as Advancement Project California and Children's Defense Fund — California, claimed at two board meetings this month that a "restructuring" of the Foster Youth Achievement Program in 2019-20 will drastically increase the number of students assigned to each counselor. The organizations were in the process of getting documentation for LA School Report at the time of publication. Any further information will be included in an update.

Funding from one lawsuit ends — and another is in its last year

The Reed Investment Schools Program is "discontinued" as of June, according to the LCAP. The program — based on a 2014 settlement — has provided 37 middle schools and high schools across the district (listed here) additional supports to improve staff retention and student outcomes, such as assistant principals, extra counselors, mentor teachers, special education support providers and "unique" professional staff development opportunities.

In 2019-20, Reed schools will be "receiving SENI 2.0 funding instead of receiving staffing and professional development," Jones said. So while those positions will no longer be mandated, school leaders will have "flexibility" to utilize that SENI funding to retain staff hired through the Reed program if they choose to do so.

Meanwhile, 50 high-needs "innovation schools" (a list can be found here) will receive their last year of mandated extra funding following a 2015 lawsuit against the district. L.A. Unified has given about \$50 million a year to these schools since 2017-18 to support new and expanded programs and services for low-income, English learner and foster students. ACLU of Southern California has noted, however, that only 38 percent of the \$50 million allocated in 2018-19 was used. L.A. Unified will reabsorb any money that isn't spent by June 30, 2020.

Miscellaneous and districtwide

The district is lowering the minimum student enrollment required to receive a middle school assistant principal for counseling services. In 2019-20, middle schools with 700 or more students enrolled will get that assistant principal, compared to the 800-student threshold in 2018-19. There is no change at the elementary and high school levels.

Arts programs, such as dance, general music and film, also appear to be unchanged going into 2019-20. See the programs offered at each L.A. Unified school here.

Teacher contract promises

The latest teacher's contract, which was signed after the January strike and runs through 2021-22, is fully covered in the 2019-20 budget. Here are the additions expected:

- Average class sizes in grades 4 through 12 will be reduced by one student, bringing them back down to 2014-17 teachers contract levels. Average class sizes will be further reduced by an additional two students at 75 “targeted high needs” elementary schools and 15 middle schools. English and math classes in middle and high schools are also now capped at 39 students, per the contract. The cap pre-strike was 46 students, the teachers union has said.
- 150 new nurse positions. Where these nurses are placed will depend, for example, on how many students at a given school have diabetes or other “health-related issues,” Jones said. She added that campuses with athletic teams may also qualify for a school nurse based on the programs’ size.
- 41 new library positions in secondary schools. There won’t be a full-time librarian at every secondary school with a library this year, but the goal is to have one in each by the start of the 2020-21 year, Jones said.
- 17 new counselor positions. Their placements will be determined to “maintain a secondary school counseling services ratio of 500:1,” Jones said.

A list of specific school sites receiving these support staff does not appear available yet.

There are no raises scheduled for 2019-20. Under the contract, teachers received a 3 percent raise retroactive to 2017-18 and another 3 percent in 2018-19.

Supports for lowest-performing schools

The district states in its LCAP that the following resources are being provided this summer and during the 2019-20 school year for “Comprehensive Support & Improvement (CSI)” schools — the 110 schools within L.A. Unified boundaries that were identified by the state early this year as struggling to adequately serve students.

Summer programs. The district is offering a four-week program that includes “focused academic intervention in English Language Arts or mathematics for academically at-risk students in grades K-8,” according to the LCAP. There is also a 24-day summer program for high schoolers running currently from June 19 to July 24 to “recover credits and make progress toward graduation.”

Title I Intervention Program

School sites will receive per pupil funding from the federal program that benefits high-poverty schools, allowing them flexibility to focus on math, English language arts or credit recovery based on students' individual needs.

Social-emotional learning

L.A. Unified advisors or staff will identify and grow “age-appropriate” programs that — among other things — help students manage their emotions, establish positive relationships and set goals. Of the 110 identified schools, 88 are district schools and 22 are charters. You can search for your school here or within this EdSource database.

Parent engagement efforts

Responding to a question about parent frustration over the current budget and LCAP, Jones said the district has “committed to ... a more transparent process for the next school year.” She added later that Superintendent Beutner plans to meet with central parent committees such as the District English Learner Advisory Committee and Parent Advisory Committee quarterly “at a minimum” in 2019-20.

He’s met with them three times since becoming superintendent in May 2018, she noted.

For parents interested in getting more involved, 2019-20 also marks the first full year that parents can volunteer at a school without paying a \$56 fee for fingerprinting and background checks after the board voted to waive the fee last November. More information available here.

RELATED LINKS

- [**LAUSD’s Measure EE battle was a small fry compared to what’s coming in 2020**](#)
- [**LAUSD wants property owners to give schools \\$500M a year, but can district spend it wisely?**](#)
- [**A year in, can LAUSD chief Austin Beutner help save a school district in distress?**](#)

Exhibit 2

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

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Contact Name and Title

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INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF.

This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population. The District will continue to enhance school level autonomy by increasing available Targeted Student Population (TSP) funding to support low-income, english learner and foster youth students and will continue to grow the expanded transitional kindergarten program which builds upon the District's investment in early intervention and learning efforts for targeted students.

1. Goal #1, Action #5: 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. 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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

2. Goal #2, Action #6: Expanded Transitional Kindergarten - A fundamental building block for the implementation of the early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low income children who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.

3. Goal #2, Action #9: Early Literacy and Language Program (ELLP) - The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$7,531,043,342

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$5,123,171,633

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund (GF) expenditures not in the LCAP account for \$2.4 Billion budgeted resources:

Education Protection Account, Lottery and unrestricted GF resources supporting teacher and school-site positions - \$856.1 million

Title 1, Resources to schools and summer programs - \$345.2 million

Title 1, School Improvement Grant - \$15.8 million

Title 2 Resources for professional development and quality educator improvement - \$36.2 million

Title 3 Resources supporting English Learner coaching and other efforts - \$17.9 million

Title 4 Part B, 21st Century Community Learning Centers Program - \$18.5 million

Educator Effectiveness Grant - \$24.9 million

Special Education IDEA Support, Alternative Dispute Resolution, Mental Health resources - \$612.7 million

Workforce, Vocational Education and Transition Partnership programs - \$7.8 million

	Services and Other Operating Expenditures \$0 Capital Outlay \$0	Services and Other Operating Expenditures \$8,370 Capital Outlay \$5,358
Actions/Services	<p>PLANNED</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>	<p>ACTUAL</p> <p>The additional supports provided to a select number of schools through the teacher retention and support program was maintained for the 2016-17 school year. Retention rates were consistent with other school sites which is a central strategy for this particular investment. Furthermore, the District has committed to funding an additional year, 2017-18, to continue the investments seen at these schools.</p> <p>School leadership was provided additional professional development along with monetary differentials that provide extra hours of support by staff.</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>
Expenditures	<p>BUDGETED</p> <p>Total: \$32 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$25,074,806 Class Salaries \$0 Emp. Benefits \$6,934,184 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Total: \$21.5 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$15,890,345 Class Salaries \$0 Emp. Benefits \$5,280,272 Books/Supplies \$0 Services and Other Operating Expenditures \$280,659 Capital Outlay \$0</p>
Actions/Services	<p>PLANNED</p> <p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools</p>	<p>ACTUAL</p> <p><u>School Autonomy</u></p> <p>Provided additional budget autonomy to schools to support the academic plan on each campus. Schools</p>

receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

An unallocated amount of \$245 million will be set aside as a result of a recent California Department of Education finding. The allocation is currently undetermined and will be revisited pending LAUSD's submittal of reconsideration.

The process for updating the LCAP in 2016-17 will assist in determining the identification and/or use of the unallocated \$245 million. Please see Section 3B for more information.

received an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds were distributed utilizing the District's student equity-based index via a position resource or through a direct funding allocation.

Services and positions supported by these resources were aligned with the District's investments and consistent strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there was a focus on the outcomes the District determined for low-income, English learner and Foster Youth students. Each school provided a justification for how the funds were targeted to unduplicated pupils through a plan, known as a Targeted Student Population (TSP) plan.

Specifically, these resources supported:

- Enhancements in school-climate by providing additional Psychiatric Social Workers, PSA counselors, and nurses.
- Additionally, resources were targeted by school type via the student equity-based index to provide enhanced academic supports and college & career counseling.
- Academic planning and instructional interventions
 - Class size reduction efforts to increase focused interventions for unduplicated pupils
- Campus safety and school maintenance
 - Campus aides
 - Additional building and grounds staff
- Registration and clerical supports
 - Provided supports to offer more services to families at schools ranking higher on the student equity-based index

In regards to the \$245 million identified for the 2016-17 school year. The district developed a process by which these resources were identified for supplemental and concentration purposes. Please see the description in the analysis section of GOAL #1

Expenditures

BUDGETED

Total: \$500.8 million (Supplemental/Concentration LCFF funds) Cert Salaries \$136,757,335 Class Salaries \$34,227,740 Emp. Benefits \$61,087,721 Books/Supplies \$15,400,070 Services and Other Operating Expenditures 7,537,693 Capital Outlay \$0 Undetermined \$245,769,897

ESTIMATED ACTUAL

Total: \$594.9 million (Supplemental/Concentration LCFF funds) Cert Salaries \$411,712,335 Class Salaries \$52,748,307 Emp. Benefits \$99,711,272 Books/Supplies \$20,747,866 Services and Other Operating Expenditures 9,818,049 Capital Outlay \$170,244 Undetermined \$0

Actions/Services

PLANNED

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.

ACTUAL

In 2016-17, approximately 16,000 students were served by the District's Options programs. With 56 education options sites throughout LAUSD, students were provided an opportunity to learn in smaller, more personalized educational settings staffed by knowledgeable, supportive educators. These schools' continue to demonstrate that their focus on individualized, rigorous and open entry instruction has a significant impact on many of our vulnerable youth.

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.

Expenditures

BUDGETED

Total: \$58 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$25,093,494 Class Salaries \$3,574,542 Emp. Benefits \$12,003,906 Books/Supplies \$7,558,351 Services and Other Operating Expenditures \$499,193 Capital Outlay \$0

ESTIMATED ACTUAL

Total: \$38.5 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$23,117,438 Class Salaries \$3,546,209 Emp. Benefits \$11,112,061 Books/Supplies \$241,634 Services and Other Operating Expenditures \$477,275 Capital Outlay \$0

Actions/Services

PLANNED

Realigned After-School Program

ACTUAL

Enhanced After-School Programming

Expenditures

<ul style="list-style-type: none"> • A-G Training for all Teachers • Parent Engagement and Support 	<p>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.</p> <ul style="list-style-type: none"> • 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
<p>BUDGETED</p> <p>Total:\$15 million (Supplemental/Concentration LCFF funds) Cert Salaries \$2,961,231 Class Salaries \$0 Emp. Benefits \$1,126,497 Books/Supplies \$10,492,432 Services and Other Operating Expenditures \$0 Capital Outlay \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Total:\$13.4 million (Supplemental/Concentration LCFF funds) Cert Salaries \$8,084,163 Class Salaries \$250,267 Emp. Benefits \$2,146,825 Books/Supplies \$1,421,208 Services and Other Operating Expenditures \$1,439,605 Capital Outlay \$20,703</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The implementation of actions/services were completed throughout the school year. Local Districts utilized A-G intervention resources to provide credit recovery programs and support for students not on-track to complete the A-G graduation requirements. In addition, our schools supported by the Reed investment agreement were sustained by an additional year of funding to allow schools to plan for future interventions. Middle and High schools implemented and were supported by the A-G Diploma program/project to engage students who are not on track to meeting the A-G requirements for graduation by working with all stakeholders to implement interventions with the vision of graduation and college and career readiness for all students. The A-G Diploma Program provided early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

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

The District's all hands on deck approach to graduation has effectively increased outcomes for students district-wide. Comprehensively, the offering of after-school programs, credit recovery,

alternative school options, and greater autonomy on budgeting for appropriate interventions for students at the school-site has proven we are progressing towards 100% graduation. The all student metric and subgroup performance grew in every measured area under the 100% graduation goal. This growth provides one layer of evidence that the listed actions/services are making an impact on the outcomes students.

- LAUSD reached a 99% completion rate on Individualized Graduation Plans (IGP) for students in secondary schools.
- 43% completed all A-G courses with a "C" or better from the Class of 2016 and currently 56% have completed all A-G courses with a "C" or better from the Class of 2017. These are students who started their senior year with LAUSD.
- 77% cohort graduation rate for Class of 2016
- Currently 81% of the Class of 2017 on-track for A-G

In preparation for expectations set in the 3 year LCAP, LAUSD and LACCD reached a historic agreement in the offering and concurrent enrollment of college classes on the signing of the College and Career Access Pathways Partnership Agreement (AB 288).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-site level.

In Action 5, school autonomy reflect an augmentation due to a process by which the District re-identified resources for supplemental and concentration purposes.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Specifically, the graduation target has been increased to reflect the 4% growth seen in 2015-16. Out-year targets have been adjusted to sustain the District's focus on a positive growth trend in graduation. In addition, the A-G intervention resources are maintained at \$15 million annually to ensure credit recovery and close monitoring efforts are available for local districts and the schools they serve.

For purposes of planning for the 2018-19 school year, it is recommended the LCAP for the following year be updated to include expected outcomes to reflect state changes. For example, SBAC or EAP targets should be changed from percent meeting/exceeding to scale score progress towards "level 3/meeting"; local measures changed to incorporate state guidelines. In order to provide greater coherence between local, state and federal accountability, metrics not required by CDE should be considered for removal (example: The number of 12th grade students completing the FAFSA).

It is important to note there are several points in the LCAP where the District in 2016-17 re-evaluated base and supplemental programs to better address the needs of low-income, English learner and/or foster youth students. This process has been described as the "Realignment Process", which required staff to assess whether existing programs or services

were directly benefiting low-income, English learner and/or Foster youth students and whether existing programs could be redesigned to directly benefit our low-income, English learner and/or Foster youth students. As a result of this process under Goal #1 several base funded resources were re-identified or redesigned to adhere to the supplemental and concentration expenditure requirements. Specifically, assistant principals, counselors and librarians were identified as base funded programs that would be modified to better serve and directly benefit low-income, English learner and foster youth students and are considered positions under Goal 1, Action 5, as school retain the discretion to hire and retain these personnel.

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

OR

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. 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</p>	<p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index.</p> <ul style="list-style-type: none"> • Enhances school-climate • Supports academic planning and instructional interventions • Campus safety and school maintenance • Registration and clerical supports • Provide additional counseling resources 	

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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of

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.

- Grant Set-Aside

school-sites on the District's Student Equity-Based Index.		
Additional positions not listed may be approved by the District.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$450,337,812	Amount	\$450,337,812	Amount	\$450,337,812
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$56,101,141	Amount	\$56,101,141	Amount	\$56,101,141
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$178,118,725	Amount	\$190,772,515	Amount	\$200,340,020
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$17,074,971	Amount	\$17,619,663	Amount	\$18,123,585
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$7,911,399	Amount	\$11,063,773	Amount	\$11,297,257
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses; Grant Set-Aside	Budget Reference	Services and Other Operating Expenses
Amount	\$50,000	Amount	\$51,595	Amount	\$53,071
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Budget
Reference

Capital Outlay

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,134,420,996

Percentage to Increase or Improve Services:

32.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2017-18, the LAUSD has adjusted its supplemental and concentration allocation to comply with the directive provided by the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.134 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$264 million in supplemental and concentration funding as compared to FY 2016-17. These funds represent a concerted effort to realign current and prior year expenditures as supplemental and concentration funded programs and services.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF.

This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

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, providing enhanced compensation 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Support School Autonomy (Goal #1, Action #5):** 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.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
 - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Libraries/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)

- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- **Services for Middle Schools:** Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- **Services for High Schools:** Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
 - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
 - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies,

agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post-secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.

- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these

students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.

- **Options Program (Goal #1, Action #6)**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.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus

initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Exhibit 3

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

Contact Name and Title

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	<p>The principals and Reed assistant principals, as well as the mentor teachers were surveyed and the supports they indicated as the most effective to meeting the goal of teacher stability are listed below.</p> <p>Most Effective Supports Per Administrators</p> <ul style="list-style-type: none"> • Additional A-Basis Assistant Principal 94% • A-Basis Principal Assignment (with Incentive Stipend) 80% • Additional Counselor 80% • Saved Teacher Position 70% • Special Education Support Provider / Mentor Teachers 55% each <p>Most Effective Supports Per Mentor Teachers</p> <ul style="list-style-type: none"> • Mentor Teachers 79% • Saved Teacher Position 53% • Additional A-Basis Assistant Principal 44% • RIF Skipping Criteria 42% 		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Autonomy</u></p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>LAUSD's decentralization efforts continue to evolve and inform practices at the</p>	<p>1000-1999 Certificated Salaries - LCFF: \$450,337,812</p> <p>2000-2999 Classified Salaries - LCFF: \$56,101,141</p> <p>3000-3999 Employee Benefits - LCFF: \$178,118,725</p> <p>4000-4999 Books and Supplies - LCFF: \$17,074,971</p>	<p>1000-1999 Certificated Salaries - LCFF: \$449,516,586</p> <p>2000-2999 Classified Salaries - LCFF: \$52,919,972</p> <p>3000-3999 Employee Benefits - LCFF: \$173,384,142</p> <p>4000-4999 Books and Supplies - LCFF: \$30,174,835</p>

<p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. 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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.</p> <ul style="list-style-type: none"> • Enhances school-climate <ul style="list-style-type: none"> ◦ Nursing Services ◦ Counselors (PSA, PSW) ◦ Campus aides ◦ Clerical ◦ Community Representatives ◦ Building and Grounds Maintenance • Supports academic planning and instructional interventions <ul style="list-style-type: none"> ◦ Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth) ◦ Class Size Reduction positions ◦ Elective Teacher Positions ◦ Professional Development X-Time and Professional Services ◦ Tutoring supports ◦ Librarian and Library Aide ◦ A-G supports, i.e. credit recovery programs, 	<p>school site that are localized and respond to the particular needs a school community.</p> <p>The positions provided this year allowed for schools to fully flex resources that speaks to the District's LCAP goals. A TSP plan was prepared and submitted with the school's Single Plan For Student Achievement. Positions and Resources provided to the schools were determined as District investment priorities via a district-wide allocation or through a defined index that distributed A-G supports, clerical, campus aides and other positions to school sites.</p> <p>In addition, counselors and assistant principal received additional professional development training to onboard staff with the needs of English Learners, Foster Youth and Low-income students. The alignment of this professional development with the updated schedule of professional development for teacher's banked time is essential. Staff focused on culturally and linguistically responsive strategies to support the needs of targeted students throughout the school year.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$7,911,399 6000-6999 Capital Outlay - LCFF: \$50,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$14,135,866 6000-6999 Capital Outlay - LCFF: \$142,594</p>
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<p>counselors, etc.</p> <p>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.</p> <p>Additional positions not listed may be approved by the District.</p>			
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p><u>Options Program</u></p> <p>Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p>There are six different alternative education options at 55 sites across the District:</p> <ul style="list-style-type: none"> • Continuation Schools • Independent Study • Opportunity Schools • Community Day Schools • Schools for Pregnant/Parenting Minors • Home/Hospital School <p>Each alternative provides a unique learning environment to meet the needs of the learners that were not reaching educational goals in the traditional setting. LCFF funds have been used at these sites to enhance the personalized learning experiences of the young people. Expenditure of the funds was focused on the following five areas:</p> <ul style="list-style-type: none"> • Designing Instruction • Early Literacy to Disciplinary Literacy • Access and Acceleration for Learning • Assessment in a Learning Culture • Optimizing Choice Pathways <p>In support of 100% graduation:</p> <ul style="list-style-type: none"> • Students have greater access to virtual and blended learning courses allowing for 	<p>1000-1999 Certificated Salaries - LCFF: \$25,237,613</p> <p>2000-2999 Classified Salaries - LCFF: \$3,507,326</p> <p>3000-3999 Employee Benefits - LCFF: \$13,060,331</p> <p>4000-4999 Books and Supplies - LCFF: \$7,680,255</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$483,400</p>	<p>1000-1999 Certificated Salaries - LCFF: \$23,794,334</p> <p>2000-2999 Classified Salaries - LCFF: \$3,552,520</p> <p>3000-3999 Employee Benefits - LCFF: \$12,207,170</p> <p>4000-4999 Books and Supplies - LCFF: \$431,925</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$588,336</p>

Exhibit 4

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Los Angeles Unified School District (LAUSD) is a district focused on ensuring all students are prepared for college, career and life. We are a district that serves over 587,592 Pre-K thru Adult Education students, of which approximately 85% of these students are either eligible for free and reduced lunch, an English learner or in the foster youth system. Acknowledging the challenges our students confront every day, both academically and emotionally, it is essential we ensure resources are effectively targeted to our neediest students. As such, our objective in developing equitable practices in LAUSD is informed by our diverse population where nearly 94 languages other than English are spoken and 74% of our student population is Latino, 9.8% is White, 8.4% is African American and 6.04% is Asian/Pacific Islander. The District embraces strategies that foster opportunities and aim to close the opportunity gap for students identified by the Local Control Funding Formula (LCFF). It cannot be done without our approximately 60,000 employees, consisting of teachers, administrators and classified personnel that are instrumental in helping LAUSD achieve the goals and objectives for improving student outcomes.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The Los Angeles Unified School District continues to foster programs and services aimed at providing necessary supports to our highest need schools that are determined by several Student Equity-Based indices focused on concentrating resources and services to our neediest students. Specifically, the District's plan continues to sustain essential programs and has designed programs that better support our low-income, English learners and foster youth under the following District goals:

Goal #1 - 100% Graduation: Ten LCAP actions that aim to increase the District's graduation rate and ensure students graduate college and career ready.

- Expands funding flexibility for the use of resources at school-sites to better serve our targeted student populations. Counseling and Assistant Principal positions are provided professional development and guidance for effectively supporting English learners and foster youth. The professional development will focus on our Targeted Student Population (TSP) to support building a student-centered master schedule that provides equitable access and maintains a comprehensive, instructionally effective and compliant instructional program that fosters the academic achievement of English Learners, low income and foster youth. (Goal 1, Action 5)
- Provide resources to 50 identified secondary schools to support innovative practices that are intended to improve academic and school climate outcomes. Schools are investing in professional development focused on ELA and Math strategies catering to the needs identified at each school. In addition, a restorative justice position plus other student support personnel are a minimum staffing requirement for these schools. (Goal 1, Action 10)

Goal #2 - Proficiency for All: Twelve LCAP actions are focused on attaining grade-level academic proficiency for all students.

- Sustains commitments for Foster youth through the continued funding of the Foster Youth Achievement Program (Goal 2, Action 1)
- Implement a coordinated professional development framework which focuses on designing professional development courses to identify & service targeted student population (Goal 2 Action 2)
- Revamped Accelerated Academic Literacy program directed towards tier II/tier III interventions for the middle schools students (Goal 2, Action 9)

Goal #3 - 100% Attendance: Four District supported actions to effectively engage and foster growth in school attendance for students

- Provide student support personnel that engage students and families on the importance of attending school everyday. (Goal 3, Action 2)

Goal #4 - Parent, Community and Student Engagement: LCAP actions support schools in enhancing partnerships and collaboration between parents, students, teachers and community members which specifically aim to develop and empower students to reach their full potential.

- Strengthen actions to decentralize parent and community engagement strategies and supports for schools (Goal 4, Action 2)

Goal #5 - Ensure School Safety: Create safe and orderly school environments where students and staff feel safe, cared for, connected and respected which is conducive to learning for all students.

- Support commitments for the District's Restorative Justice program (Goal 5, Action 1)

Goal #6 - Basic Services: Essential to maintaining effective staff, clean and welcoming schools and ensuring students receive equitable access to basic services throughout the District.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

The Los Angeles Unified School District is proud of the heroic efforts by our teachers, counselors, parents, administrators and classified staff who rally around our students every day. We also thank our education leaders and partners who work with us to understand our challenges and celebrate our gains year after year.

1 – LAUSD reached its highest graduation rate of 80%* increasing by 8% over the last 3 years. Not only an increase but a demonstration that students are now completing the college required sequence of courses as part of their graduation requirement. The continued investments in credit recovery, graduation counseling and planning and furthering the culture change in our schools and amongst our families to set their sights on graduation, college and career through the District's Pre-k thru 12th grade continuum will ensure our success continues.

2 – LAUSD continues to demonstrate a great focus on addressing discipline through positive practices. The District continues to be a leader on decreasing the number of student suspensions with only .5% of our students being suspended in the 2016-17 school year. The District remains focused on implementing the school climate bill of rights and the discipline foundation policy while rolling out a 4 year strategy to train all schools with restorative practices and positive behavior and intervention supports for youth. LAUSD is proud of the significant decrease in suspensions we have seen over the last 6 years which is a product of the policies and people leading the way in this work.

3 – The District's English learner reclassification rate reached a record height of 20% for the 2017-18, a 9% increase in two years. In a district that serves over 120,000 English learners this is significant progress. A continued focus on monitoring English learner progress at school-sites and establishing a foundation of culturally and linguistically responsive practices is resulting in greater progress for English Learners. With the passage of Proposition 58 and the transition to the LPAC, the District is developing strategies to support an expansion of opportunities for English learners and their families.

**80% is a preliminary estimate based on prior year California Department of Education graduation calculation rules. We expect this estimate to change due to changes in the calculation by the California Department of Education*

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

There are two identified "orange" indicators in ELA and Math performance for "all students that need significant improvement. Specifically, a review of the District's performance found:

#1) The LAUSD is identified as having "low" status in English Language Arts Assessments, specifically having an average student performance of 39.6 points below level 3.

The Division of Instruction continues to support local district and schools to implement the new state standards in English Language Arts. The district implemented new instructional materials in English Language Arts courses aligned with the standards in the 2016-17 school year. The Division of Instruction is committed to providing a multi-tiered system of support to address the needs of all students. The Division of Instruction continues to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels, including English learners, Standard English learners and students with disabilities. The Division of Instruction continues to support Mastery Learning and Grading training district-wide to improve teachers' instructional and assessment practices. Social-emotional learning and culturally and linguistically responsive teaching strategies are also areas of focused professional development for teachers.

LA Unified Early Language and Literacy Plan (ELLP) seeks to ensure that, by the end of second grade, students are able to read, write, speak and listen with proficiency. The ELLP course of study for collaborative school teams includes phonemic awareness and phonics instruction along the continuum, small group reading instruction and effective use of data. ELLP schools are provided strategies for conducting in depth analyses of Dynamic Indicators or Early Literacy Skills (DIBELS) data and are encouraged to conduct supplemental diagnostic assessments in order to provide effective differentiated literacy instruction for students. Schools also receive professional development to support the consistent progress monitoring of students and the frequent adjustment of instructional groupings to ensure students meet and exceed literacy targets.

Based on the middle grades Framework for Action, students in grades 5-9 may demonstrate more success when offered more engaging courses aligned with real-world and personal connections. The Division of Instruction has expanded efforts to develop new, more engaging courses at the high school level including:

- Working with the Get Lit program to strengthen student skills around analysis in literature and non-fiction and

provide a variety of opportunities to build presentation and speaking skills.

- Expository Reading and Writing Course designed to provide students with reading and writing experiences and skills to be prepared for college level English courses.

A key to aligning English Language Arts instruction with the new standards is for teachers to understand how assessments must be adapted to allow students to demonstrate their proficiency. The Division of Instruction continues to invest in teacher professional development aligned with Building Educator Assessment Literacy (BEAL) so teachers can understand the expectations of the new Smarter Balanced Assessment and how to align their classroom assessments with these new expectations.

A wide array of high school credit recovery courses are offered to students needing to make up classes for A-G completion. These courses comprise virtual or blended models in the Edgenuity platform. In addition, the Performance Assessment Student Support (PASS) program was developed by the district to allow teachers raise student grades by differentiating learning opportunities so students can demonstrate mastery of course objectives in English 9, 10, 11, and 12A courses. Schools also provide additional instructional time beyond the semester where students have the opportunity to raise their grades in the STAR-17 program, to better prepare students to be competitive in making college applications. Literacy intervention is provided for students needing tier 2 and tier 3 support, giving students a support course within the school day.

Leaders of English Language Arts district-wide are also incorporating concepts from Academic Language Development by Kate Kinsella into professional development for teachers. These strategies are aligned with social-emotional learning practices that focus teachers and students on the power of consistent instructional routines for academic vocabulary, discussion, writing and supporting growth mindset in students. Also incorporating best practices from Kelly Gallagher on 180 day planning, and Catlin Tucker on blended learning in English Language Arts.

#2) The LAUSD is identified as having “low” status in Math Assessments, specifically having an average student performance of 59.7 points below level 3.

The Division of Instruction continues to support local district and schools to implement the new state standards in mathematics. The district implemented new instructional materials in core math courses aligned with the standards in the 2015-16 school year and will adopt additional instructional materials in the advanced and elective mathematics courses in the 2018-19 school year. The Division of Instruction is committed to providing a multi-tiered system of support to address the needs of all students. The Division of Instruction is also continuing to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels, including English learners, Standard English learners and students with disabilities. The Division of Instruction continues to support Mastery Learning and Grading training district-wide to improve teachers’ instructional and assessment practices. Social-emotional learning and culturally and linguistically responsive teaching strategies are also areas of focused professional development for teachers.

At the elementary school level, the Division of Instruction continues to provide professional development and resources to enhance teachers’ ability to implement our focus on mathematical strategies, Three-Phase Problem Solving, Number Talks and Talk moves. Three-Phase Problem-Solving is a protocol for presenting and solving a rigorous task, with specific moves for the Before, During and After phases, which promotes student discourse and sense-making in mathematics. Number Talks are the short, ten-fifteen-minute mental math opportunities at the beginning of a lesson that support student discourse and fluency in math. Talk Moves are the teacher and student classroom moves, such as Re-phrasing, Re-voicing, Wait Time, Revising Thinking, etc., that support student discourse. Additionally, we continue to partner with UCLA on our Cognitively Guided Instruction (CGI) initiative that supports access and equity for all students by providing many entry points, personalizing tasks to engage students, and an individual approach to assist children through a trajectory of learning in which math makes sense.

During the 2015-2016 school year, all elementary teachers received common core standards aligned mathematics materials for the first time through our district-wide adoption of the MyMath curriculum. MyMath provides ELD Resources to support integrated ELD. In addition, there are supplemental professional development modules on the LAUSD elementary math PD website that support mathematical development of ELs, including work with UC San Diego (English Learner Strategies for Math: with Dr. Santa Cruz, Grades 2-3) and San Diego State University (English Learner Strategies for Math: Daily Oral Language and Cognitively Guided Instruction, Grades 2-3).

Finally, there is the Building Educator Assessment Literacy (BEAL) project, which started in 2015. In partnership with the Los Angeles County Office of Education (LACOE), BEAL trained 120 elementary and secondary educators in the first year. BEAL builds the capacity of educators to develop common core aligned performance tasks in mathematics. In designing the performance tasks, teachers use Universal Design for Learning (UDL) to address the multiple learning needs of students such as English learners, ensuring that task involve multiple forms of representation, expression and engagement.

Based on the middle grades Framework for Action, students in grades 5-9 may demonstrate more success when offered more engaging courses aligned with real-world and personal connections. The Division of Instruction has expanded efforts

to develop new, more engaging courses at the high school level including:

- Financial Algebra 1 and 2 that focus on teaching algebra concepts through finance and business applications
- Introduction to Data Science that engages students in using participatory sensing devices to collect data as well as analyze the data using analysis software
- Transition to College Mathematics and Statistics designed to provide students with quantitative reasoning experiences and skills to be prepared for college level mathematics courses.

A key to aligning mathematics instruction with the new standards is for teachers to understand how assessments must be adapted to allow students to demonstrate their proficiency. The Division of Instruction continues to invest in teacher professional development aligned with Building Educator Assessment Literacy (BEAL) so teachers can understand the expectations of the new Smarter Balanced Assessment and how to align their classroom assessments with these new expectations.

To support students in achieving success in Algebra 1, advisors from the Division of Instruction A-G team have collaborated with local district coordinators and central office secondary math staff in the design of a fully integrated Algebra 1 Intervention Program. The program is intended for flexible implementation in upper secondary grades using a mastery-based practices, integrated within the classroom as a co-requisite or in an additional math lab setting. Students may enter the intervention setting as determined by their teacher, counselor, or by their own request and they continue in the program for as long as needed. The program comprises all elements needed to support students in mastering the concepts and skills required to pass Algebra 1.

A wide array of high school credit recovery courses are offered to students needing to make up classes for A-G completion. These courses comprise virtual or blended models in the Edgenuity platform. In addition, the Performance Assessment Student Support (PASS) program was developed by the district to allow teachers raise student grades by differentiating learning opportunities so students can demonstrate mastery of course objectives in Algebra 1, Algebra 2 A/B, and Geometry A/B. Schools also provide additional instructional time beyond the semester where students have the opportunity to raise their grades in the STAR-17 program, to better prepare students to be competitive in making college applications.

Leaders of mathematics district-wide are also incorporating concepts from Mathematical Mindsets by Jo Boaler into professional development for teachers. These strategies are aligned with social-emotional learning practices that focus teachers and students on the power of mistakes and struggle, the development of rich mathematical tasks and supporting growth mindset in students.

3) The District's overall chronic absenteeism grew by 1% although there was progress in particular student groups.

The District Chronic Absence Rate grew from 14% to 15% which has resulted in the district identifying new strategies to improve the availability of actionable Local District and school site attendance data and tools to support attendance improvement efforts district-wide. We are also developing online tools to train school site and district staff on attendance taking procedures, processes, and interventions. The district continues to invest in targeted support and interventions, focusing on schools with the highest chronic absence rates for TK/Kinder and 9th grade levels, as research supports that chronic absence in these grades are strong predictors of student academic failure and dropout.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Based on a review of the Fall 2017 California School Dashboard results, the LAUSD had identified performance gaps in the state's Graduation indicator. Specifically, English Learners, Foster Youth, Student with Disabilities, and American Indian students were identified as having existing performance gaps in graduation outcomes.

The Los Angeles Unified School District has developed a Multi-Tiered System of Supports (MTSS) framework as part of a strategic effort to meet the needs of the district's diverse student population. This system of supports is connected to the district's Local Control and Accountability Plan (LCAP) and key initiatives for improving outcomes for students in early education centers, elementary and secondary schools. Through a coherent process involving multiple district departments, districtwide initiatives have been aligned to provide direct supports to schools to enable them to make progress towards meeting the district's LCAP goals, and more importantly achieving 100% Graduation.

All schools, including Early Education Centers, are required to use MTSS for the early identification and delivery of supports to students who are struggling academically, linguistically and/or behaviorally and are underachieving. This support system helps P-12 schools respond to the needs of all student subgroups, including English Learners (EL), Standard English Learners (SEL), students with disabilities, expelled students, students in foster care and/or experiencing homelessness, students who have socio-economic disadvantages as well as students identified as

gifted/talented.

Through MTSS, all students have access to a layered continuum of supports, regardless of achievement level. It is expected that in Tier 1, all students receive high-quality, culturally and linguistically responsive core instruction as well as ongoing assessments and intervention for academic, linguistic, behavioral, and social emotional learning as a school-wide foundation. In Tier 2, students not making adequate progress receive focused intervention that corresponds with their level of performance and rate of progress. Tier 3 intervention is provided to a small number of students who require highly targeted and intensive interventions. Students at the Tier 3 level of support require daily intervention, in addition to what is provided in Tiers 1 and 2.

As part of the district's efforts to capacitate all P-12 schools with a coherent plan to provide excellence in instruction, opportunity, and access to each student, a pre-referral system, the Student Support and Progress Team (SSPT), was developed and is being implemented district-wide. This team is school-based and composed primarily of general educators and counselors. The SSPT requires all schools to implement an MTSS for the early identification and provision of supports to students who are struggling and/or underachieving academically, linguistically and/or behaviorally in the general education setting. Through this process, school teams conduct universal screening, provide evidence-based interventions for underachieving students, collect progress monitoring data, and ensure accountability for the implementation of such activities. The SSPT also support the instruction, progress monitoring and reclassification/re-designation of ELs and SELs in accordance with the district EL/SEL Master Plan.

An "All Hands On Deck" approach has allowed LAUSD to implement the A-G graduation requirements while continuing to grow the number of students graduating over the last 4 years. We continue to implement various strategies to close performance gaps while accommodating options for select student groups to waive graduation requirements or extend their ability to complete course requirements beyond their fourth high school year. As demonstrated in the LCAP, the District's A-G Intervention and Support and Access, Equity and Acceleration units are building upon the MTSS framework to ensure there are differentiated supports for our diverse student population.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The District's 2017-2020 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to invest an additional \$50 million in targeted student population funds to 50 high need high schools and middle schools to address academic and school climate needs. In addition, the District will grow its investment in the expanded transitional kindergarten program to support 20 new additional sites which primarily target low-income students in the District. One modification to the LCAP actions includes redesigning the Accelerated Academic Literacy program to more effectively utilize resources in our middle schools to address the academic literacy needs of our students. The District will continue to enhance school level autonomy by increasing available Targeted Student Population (TSP) funding to support low-income, English learner and foster youth students.

**Increased
or
Improved
Services**

1. Goal #1, Action #10: Invest in a School Innovation Fund program which targets an allocation of resources based on the number of unduplicated students enrolled at the school-site. The schools were selected via criteria that heavily weighted foster and homeless youth enrollment, suspension rates and math performance. For the next 2 years, schools will be required to implement a restorative practices model that utilizes a restorative justice teacher advisor to build capacity and inform the implementation of the District's discipline foundation policy. In addition, 10% of the allocation must be used on professional development focused on improving ELA and Math outcomes. After meeting the minimum requirements, schools will have discretion to determine how additional resources will be used to serve unduplicated students at the school-site.

2. Goal #2, Action #6: Expanded Transitional Kindergarten - A fundamental building block for the implementation of the early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low income children who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.

3. Goals #2, Actions 9 :

The Division of Instruction is proposing to use Accelerated Academic Literacy (AAL) funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—would support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups that are defined as homeless, English learner, foster youth, and low-income, are

struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a large number of the TSP students from succeeding in school.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$7,425,371,709
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$5,364,950,681

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund (GF) expenditures not in the LCAP account for \$2.15 Billion budgeted resources:

Education Protection Account, Lottery and unrestricted GF resources supporting teacher and school-site positions - **\$1.03 Billion**

Title 1, Resources to schools and summer programs - **\$303.6 million**

Title 2 Resources for professional development and quality educator improvement - **\$27.1 million**

Title 3 Resources supporting English Learner coaching and other efforts - **\$14.5 million**

Title 4 Part B, 21st Century Community Learning Centers Program - **\$16.4 million**

Educator Effectiveness Grant - **\$.925 million**

Special Education IDEA Support, Alternative Dispute Resolution, Mental Health resources - **\$538.9 million**

Workforce, Vocational Education and Transition Partnership programs - **\$6.1 million**

California Clean Energy Jobs Act - **\$1.2 million**

College and Career Pathways Trust - **\$2 million**

College Readiness Block Grant - **\$11.6 million**

Medi-Cal Billing Program and FEMA Assistance - **\$16.3 million**

After School Education and Safety (ASES) program - **\$44.6 million**

Additional State funded after school, adult education and pending grants - **\$40.9 million**

Federal Funding for After-school, Reserve and Student Health & Human Support Personnel - **\$42.9 million**

Instructional Materials supported by the Lottery - **\$23.1 million**

State Teacher Retirement System (STRS) on-behalf pension contributions - **\$202.5 million**

Additional Major Maintenance Account fund - **\$14.2 million**

Limited English Proficient and English Language Acquisition Program, Teacher Training and Student Assistance - **\$.0125 million**

Other Locally funded program - **\$12 million**

Total Projected LCFF Revenues for LCAP Year	\$5,273,700,000
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Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Four-Year Cohort Graduation Rate	2017-18	
	All Students 81%	All Students *80%
	Low-income 81%	(ESTIMATED SY 16-17)
	English Learners 58%	16-17 Subgroup Data Report Has Not Been Released by CDE
	Afri-Amer. 77%	Low-Income 77.4% (SY 15-16)
	Stu. w/Disa. 58%	English Learners 56.6% (SY 15-16)
		Afri-Amer. 72.7% (SY 15-16)
		Stu. w/Disa. 54.5% (SY 15-16)
Cohort Dropout Rate - High School	2017-18	
	6%	13.7% (SY 15-16)
		12.3% (SY 16-17)

Cohort Dropout Rate - Middle School <div>2017-18</div> <div>.01%</div>	<div>.16% (SY 16-17)</div>
Percentage of high school students on-track for A-G with a C or better <div>2017-18</div> <div>All Students 50%</div> <div>Low-Income 50%</div> <div>Eng. Learners 23%</div> <div>Afr. Amer. 44%</div> <div>Stu. w/Disa 27%</div> <div>Foster Youth 31%</div>	<div>All Students 43% (SY 2016-17)</div> <div>Low-Income 40% (SY 2016-17)</div> <div>English Learners 13% (SY 2016-17)</div> <div>Afri-Amer. 33.5% (SY 2016-17)</div> <div>Stu. w/Disa. 20.1% (SY 2016-17)</div> <div>Foster Youth 25.8% (SY 2016-17)</div>
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP) <div>2017-18</div> <div>All students 23%</div> <div>Low-income 19%</div> <div>Eng. Lends 2%</div> <div>Afr. – Amer. 15%</div> <div>Stu. w/Disab. 3%</div> <div>Foster Youth 15%</div>	<div>All Students 21% (SY 2016-17)</div> <div>Low-Income 19% (SY 2016-17)</div> <div>English Learners .3% (SY 2016-17)</div> <div>Afri-Amer. 13% (SY 2016-17)</div> <div>Stu. w/Disa. 3% (SY 2016-17)</div> <div>Foster Youth 8% (SY 2016-17)</div>
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP) <div>2017-18</div> <div>All students 11%</div> <div>Low-income 8%</div> <div>Eng. Lends 3%</div> <div>Afr. – Amer. 5%</div> <div>Stu. w/Disab. .6%</div> <div>Foster Youth 5%</div>	<div>All Students 7% (SY 2016-17)</div> <div>Low-Income 6% (SY 2016-17)</div> <div>English Lners 0.2% (SY 2016-17)</div> <div>Afri-Amer. 3% (SY 2016-17)</div> <div>Stu. w/Disa. 1% (SY 2016-17)</div> <div>Foster Youth 1% (SY 2016-17)</div>

Percentage of AP Exam Takers with a Qualifying Score of 3 or Higher	2017-18 All students 42% Low-income 38% Eng. Lners 63% Afr. – Amer. 27% Stud. w/Disab. 29% Foster Youth 34%	All Students 38% (SY 2016-17) Low-Income 33% (SY 2016-17) English Learners 61% (SY 2016-17) Afri-Amer. 24% (SY 2016-17) Stu. w/Disa. 24% (SY 2016-17) Foster Youth 25% (SY 2016-17)
Percentage of Students with an Annual Individual Graduation Plan meeting (High School)	2017-18 All Students 100%	All Students 99% (SY 2016-17)
Percentage of Students with an Annual Individual Graduation Plan meeting (Middle School)	2017-18 All Students 100%	All Students 99% (SY 2016-17)
Percentage of 12th Grade Students Who Have Completed a Free Application for Federal Student Aid (FAFSA)	2017-18 All 12th Grade 72%	12th Gra. Stu. 69% (SY 2016-17)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>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.</p> <p><u>Academic Interventions</u></p> <ul style="list-style-type: none"> English Language Arts, English Language Development, and Math Interventions AVID (Advancement Via Individual Determination) International Baccalaureate Dual Language/Bilingual Programs 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>Targeted to the needs of all students and those students with specific needs such as Special Education. Interventions and programs were provided in the LAUSD to improve student academic performance and ensure socio-behavioral, mental, and other student needs were addressed. In order to ensure students remained in school, or reentered or completed school, the Divisions of Special Education, Student Health & Human Services, English Learner services, Adult Education and Early Childhood Education provided the following list of services for the 2017-18 school year:</p> <ul style="list-style-type: none"> English Language Arts, English Language Development, and Math Interventions <ul style="list-style-type: none"> Included programs that provide instructional coaches, after-school tutoring and in-classroom interventions AVID (Advancement Via Individual 	<p>1000-1999 Certificated Salaries - LCFF: \$14,035,289</p> <p>2000-2999 Classified Salaries - LCFF: \$2,979,427</p> <p>3000-3999 Employee Benefits - LCFF: \$7,808,075</p> <p>4000-4999 Books and Supplies - LCFF: \$18,555,207</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,743,834</p> <p>6000-6999 Capital Outlay - LCFF: \$12,623</p>	<p>1000-1999 Certificated Salaries - LCFF: \$15,300,074</p> <p>2000-2999 Classified Salaries - LCFF: \$2,748,577</p> <p>3000-3999 Employee Benefits - LCFF: \$8,436,004</p> <p>4000-4999 Books and Supplies - LCFF: \$2,628,677</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$3,209,076</p> <p>6000-6999 Capital Outlay - LCFF: \$15,091</p>

- 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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic

- Determination)
- International Baccalaureate
- Dual Language/Bilingual Programs
- Academic Literacy supplemental materials
- Long-Term English Learner (LTEL) courses
- Significantly Disproportionate Coordinated Early Intervening Services, or CEIS
- English Language Development and access to core interventions
- Social-Emotional Programs

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supported and expanded our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

The Los Angeles Unified School District provided a broad system of supports for all students. For 2017-18, the District continued the various interventions that ensure students are academically and social-emotionally prepared. The Linked learning programs supported by the general fund and Career Technical Education Incentive Grant were

work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;
- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the

implemented as planned.

Linked learning served as both an academic enhancement for students seeking greater engagement in their education and skill development.

new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;

- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,
- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the

Common Core and Linked Learning,

- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked

<p>Learning certified pathways and found:</p> <ul style="list-style-type: none"> Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs. Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum. 			
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade</p> <p><u>General Adult and Career Education</u></p> <p>The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> English as a Second Language Adult Basic Education Adult Secondary Education Alternative Education and Work Centers (AEWCs) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade and Adults</p> <p>In 2017-18, LAUSD's Division of Adult and Career Education provided educational opportunities to adults in the District. Working with the regional consortium, the division continued to serve more than 86,000 students of which more than 34,000 participate in language and literacy programs and 13700 were a part of the career technical education program in 2016-17. The Division's programming has allowed allowed adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> English as a Second Language Adult Basic Education 	<p>1000-1999 Certificated Salaries - LCFF: \$787,154</p> <p>2000-2999 Classified Salaries - LCFF: \$803,307</p> <p>3000-3999 Employee Benefits - LCFF: \$1,031,815</p> <p>4000-4999 Books and Supplies - LCFF: \$171,359</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$25,000</p> <p>6000-6999 Capital Outlay - LCFF: \$87,051</p>	<p>1000-1999 Certificated Salaries - LCFF: \$794,386</p> <p>2000-2999 Classified Salaries - LCFF: \$812,910</p> <p>3000-3999 Employee Benefits - LCFF: \$931,470</p> <p>4000-4999 Books and Supplies - LCFF: \$86,721</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$24,512</p> <p>6000-6999 Capital Outlay - LCFF: \$81,577</p>

	<ul style="list-style-type: none"> • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12</p> <p><u>Adult and Career Education for Targeted Youth</u></p> <p>The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs</p> <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12</p> <p><u>Adult and Career Education for Targeted Youth</u></p> <p>The Districts Adult and Career Education division and secondary instruction department oversaw programs that served a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation were given access to support programs to get them back on track to graduate. This year's programs also provided optional forms of study in career technical education or certificate programs through the Regional Occupation Centers/Programs</p> <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 	<p>1000-1999 Certificated Salaries - LCFF: \$12,737,682</p> <p>2000-2999 Classified Salaries - LCFF: \$39,382</p> <p>3000-3999 Employee Benefits - LCFF: \$6,279,032</p> <p>4000-4999 Books and Supplies - LCFF: \$154,273</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$10,536,149</p> <p>2000-2999 Classified Salaries - LCFF: \$3,131</p> <p>3000-3999 Employee Benefits - LCFF: \$4,950,238</p> <p>4000-4999 Books and Supplies - LCFF: \$499,455</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$8,161</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p>Not all funds were expended for this program due to a precipitous drop in the need to professional development hours for new staff at the schools.</p> <p>To address the high teacher turnover and/or high student drop-out rates which may have had an adverse impact on the students, the 37 Reed Schools implemented the following supports:</p> <ul style="list-style-type: none"> • Professional Development 40 hours to all newly assigned certificated staff • Displacement Protection in cases of reduced enrollment based on completion of PD • RIF Skipping Criteria based on completion of PD (end of 2016-17 and 	<p>1000-1999 Certificated Salaries - LCFF: \$24,604,399</p> <p>3000-3999 Employee Benefits - LCFF: \$7,532,149</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$15,509,083</p> <p>3000-3999 Employee Benefits - LCFF: \$5,660,629</p> <p>4000-4999 Books and Supplies - LCFF: \$2,700</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$162,146</p>

upcoming)

- A-Basis Principal with Incentive Stipend (\$10,000)
- Additional Assistant Principal (A-Basis)
- Additional Secondary/PSA/PSW Counselor (B-Basis)
- Saved Teacher Position (schools with reduced student enrollment only per ECAST data and norm day results)
- Special Education Support Provider (B-Basis) [For school meeting criteria only] Specifically, schools with a disproportionate enrollment of students with IEPs with academic needs.
- Onsite Mentor Teachers (1 mentor : 4 non-permanent teachers)
- Extra Conference Period for Non-Permanent Teachers
- Substitute Days for Mentor-Teacher Support (25/35/45 days per school)
- Preferred Substitute

Extended Pay (1 or 2 per school)

The student cohort graduation rates at the Reed Investment Schools have increased from 77.8% to 83.2% between 2013-2014 and 2015-2016, a rate that is *6.2% higher* than the District average.

A review of the voluntary teacher turnover data (*i.e.*, resignations and teacher initiated transfers) shows that the turnover rates for all teachers have decreased between 2013-2014 and 2016-2017 at the Reed Investment schools from 8% to 7%. Additionally, the teacher turnover rates for new teachers at Reed Investments have decreased from 7% to 6% whereas the District average increased from 5% to 6%. There are anomalies for individual schools, however. Four schools that continued to have high turnover rates beginning in 2013-14, showed improvement this year. Conversely, six schools experienced a remarkable increase over the four year period.

The principals and Reed assistant principals, as well as the mentor teachers were surveyed and the supports they indicated as the most effective to meeting the goal of teacher stability are listed below.

Most Effective Supports Per Administrators

- Additional A-Basis Assistant Principal 94%

	<ul style="list-style-type: none"> • A-Basis Principal Assignment (with Incentive Stipend) 80% • Additional Counselor 80% • Saved Teacher Position 70% • Special Education Support Provider / Mentor Teachers 55% each <p>Most Effective Supports Per Mentor Teachers</p> <ul style="list-style-type: none"> • Mentor Teachers 79% • Saved Teacher Position 53% • Additional A-Basis Assistant Principal 44% • RIF Skipping Criteria 42% 		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>1000-1999 Certificated Salaries - LCFF: \$450,337,812</p> <p>2000-2999 Classified Salaries - LCFF: \$56,101,141</p> <p>3000-3999 Employee Benefits - LCFF:</p>	<p>1000-1999 Certificated Salaries - LCFF: \$449,516,586</p> <p>2000-2999 Classified Salaries - LCFF: \$52,919,972</p> <p>3000-3999 Employee Benefits - LCFF:</p>

<p>Location: All Schools</p> <p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. 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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.</p> <ul style="list-style-type: none"> • Enhances school-climate <ul style="list-style-type: none"> ◦ Nursing Services ◦ Counselors (PSA, PSW) ◦ Campus aides ◦ Clerical ◦ Community Representatives ◦ Building and Grounds Maintenance • Supports academic planning and 	<p>Location: All Schools</p> <p>LAUSD's decentralization efforts continue to evolve and inform practices at the school site that are localized and respond to the particular needs a school community.</p> <p>The positions provided this year allowed for schools to fully flex resources that speaks to the District's LCAP goals. A TSP plan was prepared and submitted with the school's Single Plan For Student Achievement. Positions and Resources provided to the schools were determined as District investment priorities via a district-wide allocation or through a defined index that distributed A-G supports, clerical, campus aides and other positions to school sites. School plans for federal categorical programs and LCFF supplemental resources provided through the Targeted Student Population fund accounts are available on the District's school-finder site. In addition, counselors and assistant principal received additional professional development training to onboard staff with the needs of English Learners, Foster Youth and Low-income students. The</p>	<p>\$178,118,725 4000-4999 Books and Supplies - LCFF: \$17,074,971 5000-5999 Services and Other Operating Expenses - LCFF: \$7,911,399 6000-6999 Capital Outlay - LCFF: \$50,000</p>	<p>\$173,384,142 4000-4999 Books and Supplies - LCFF: \$30,174,835 5000-5999 Services and Other Operating Expenses - LCFF: \$14,135,866 6000-6999 Capital Outlay - LCFF: \$142,594</p>
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instructional interventions

- Assistant Principals
(Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
- Class Size Reduction positions
- Elective Teacher Positions
- Professional Development X-Time and Professional Services
- Tutoring supports
- Librarian and Library Aide
- A-G supports, i.e. credit recovery programs, counselors, etc.

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.

Additional positions not listed may be approved by the District.

alignment of this professional development with the updated schedule of professional development for teacher's banked time is essential. Staff focused on culturally and linguistically responsive strategies to support the needs of targeted students throughout the school year.

The implementation of the school autonomy action aligned with numerous state priority areas under the local control funding formula. Specifically, positions and resources helped meet these priorities by offering the following positions:

School Climate

Psychiatric Social Worker
Pupil Services and
Attendance Counselor
Campus Aides

Parent Involvement

Parent Representative
Supplies

Student Achievement & State Standards

Assistant Principals
Instructional Coordinator
Class Size Reduction
Teacher Librarians
Professional
Development
Counselors

Student Engagement

Pupil Services and
Attendance Counselor
Tutoring Services
Psychiatric Social Worker
Nurses

Specifically for the various grade spans in the L.A. Unified, students targeted by the LCFF benefited from the cadre of support and autonomy provided to school leaders to support their academic achievement and engagement at the school site.

Additional instructional materials and supplies were acquired to advance the learning of students and provide workshop and training material to parents and community members at school sites. Staff noted below also utilized additional materials to develop academic and attendance reports to inform students on their progress.

Elementary School Autonomy

Schools implemented a cadre of services ranging from class size reduction to partnership services aimed at highest need students

- The cadre of services described

above included:

- Schools hired psychiatric social workers and pupil services attendance counselors that were utilized to outreach to students with chronic absence and trauma related issues.
- Library aides aimed in improving the literacy and academic progress of targeted students.
- Campus aides provided additional supervision and safety for students, helping schools create a safe and welcoming environment that is engaging for families and youth.
- At single administrator school sites, assistant principals were selected to help with instructional needs of students. Leveraging recent professional

development, they assisted with the instructional program of a school by bringing a greater focus on the needs of English learners, low-income and foster youth students.

- As noted in the expenditure report, services in partnerships that provide tutoring, enrichment and after school learning were acquired to support targeted LCFF students. The need for additional intervention and afterschool engagement is clear and schools used these services to improve attendance and academic progress.

Middle School Autonomy

- Middle schools received academic and student support positions focused on improving the

outcomes of targeted student populations (English Learners, Foster Youth and Lowincome students).

- The District has directed resources that help mitigate the impact of life trauma, poverty, access to healthcare and other barriers to fully engaging in a students education. Pupil Service and Attendance counselors, psychiatric social workers, nurses, additional academic and college counselors all provided a space for students to feel supported and guided through their academic experience. LCFF students were the primary target of these interventions and were identified for additional

support.

- 8th grade Math and ELA teacher auxiliaries were provided to all middle schools aimed at providing class size reduction in core courses. Students benefit from additional support in the classroom and help schools modify calendar schedules to provide courses sought by students.
- Librarian and instructional coordinator positions were utilized to heighten a schools literacy and reclassification progress of English learners.

High School Autonomy

- High schools utilized their autonomy over

resources to bring on staff noted below to address the needs of targeted student populations.

- Counseling services focused on college preparation and course completion at the secondary level helped targeted students stay on track to graduate and in many instances provided an avenue to target time and resources to students who were behind on credits and course requirements for A-G. Combined with other resources, such as the A-G Intervention action (1.9), this service enhanced services for students with high need.
- Similar to middle schools and elementary schools,

Assistant principals assisted in leading the instructional program at a school site. A primary area of focus was to improve the academic success and college and career readiness of English learners and foster youth through intentional interventions and guided staff planning time.

- 9th grade auxiliary periods were offered to targeted high schools for the purpose of reducing class size in core subjects however in certain circumstances, schools elected to utilize this additional resource for substitute time and professional development for staff. We anticipate the additional training will strengthen the

academic content
and delivery of
instruction which is
intended to benefit
targeted students.

**Below is a summary description of
how these actions are reflected in
our school investments by
full-time equivalent.**

- School Discretionary
resources are funds
and/or positions in
which schools receive
an allocation and a
school principal has
discretion on how
those funds will be
utilized to serve
targeted LCFF
students.
- Other School Based
resources are targeted
positions centrally
provided to schools
however schools may
opt out of designated
positions. There are
central staff that help

administer these programs and coordinate services.

- Districtwide programs, such as our library aide investments in elementary schools, are positions determined for all students which must be principally directed with the intent to improve the learning of targeted LCFF students. These resources have a central administration to ensure coherence and continuity in learning for students.

SCHOOL DISCRETIONARY	
Program	Calc FTE
Elementary	1,054
Middle	455
High School	1,116
Span	183
Other School	14

Central	-
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Subtotal

2,822

OTHER SCHOOL BASED	
Program	Calc FTE
Elementary	1,189
Middle	68
High School	284
Span	72
Other School	20
Central	86

Subtotal

1,720

DISTRICTWIDE PROGRAMS	
Program	Calc FTE
Elementary	12
Middle	2
High School	41
Span	6
Other School	3
Central	69

Subtotal

132

TOTAL

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p><u>Options Program</u></p> <p>Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p>There are six different alternative education options at 55 sites across the District:</p> <ul style="list-style-type: none"> • Continuation Schools • Independent Study • Opportunity Schools • Community Day Schools • Schools for Pregnant/Parenting Minors • Home/Hospital School <p>Each alternative provides a unique learning environment to meet the needs of the learners that were not reaching educational goals in the traditional setting. LCFF funds have been used at these sites to enhance the personalized learning experiences of the young people. Expenditure of the funds was focused on the following five areas:</p> <ul style="list-style-type: none"> • Designing Instruction • Early Literacy to Disciplinary Literacy • Access and Acceleration for Learning 	<p>1000-1999 Certificated Salaries - LCFF: \$25,237,613</p> <p>2000-2999 Classified Salaries - LCFF: \$3,507,326</p> <p>3000-3999 Employee Benefits - LCFF: \$13,060,331</p> <p>4000-4999 Books and Supplies - LCFF: \$7,680,255</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$483,400</p>	<p>1000-1999 Certificated Salaries - LCFF: \$23,794,334</p> <p>2000-2999 Classified Salaries - LCFF: \$3,552,520</p> <p>3000-3999 Employee Benefits - LCFF: \$12,207,170</p> <p>4000-4999 Books and Supplies - LCFF: \$431,925</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$588,336</p>

- Assessment in a Learning Culture
- Optimizing Choice Pathways

In support of 100% graduation:

- Students have greater access to virtual and blended learning courses allowing for more opportunities to recover credits and be able to graduate on time.
- Students given additional classtime in the evenings and weekends has accelerated credit recovery efforts.
- Students are able to get elective credits through partnerships with community-based organizations.

The chart below shows success of credit recovery efforts:

Class of 2018:

Number of Courses Behind To Be on Track To Graduate	Number of Students Fall 2017	Percentage of Students Fall 2017	Number of Students March 2018	Percentage of Students March 2018
5 or more	1660	72%	1259	58%
3 or 4	228	10%	261	12%
1 or 2	249	11%	319	15%
Students on Track	157	7%	315	15%

We have been able to double the number of students on track to graduate while reducing the number of students missing five or more courses by 25%.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Before and after-school services continued to be offered throughout the District for the 2017-18 school year. The District's prior program was redesigned to 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 immediately after school.</p> <p>Approximately 40,000 students, including targeted students, participate in a structured Youth Services program at 612 elementary and middle school sites from school dismissal until 6:00 p.m., Monday-Friday. Students are provided with the homework support that is often unavailable at home especially given the later time of day working parents/guardians are reuniting with their children. Staff receives professional development to better meet the needs of targeted youth. Strategies include team building, social emotional engagement with students, psychological first aid, and nutrition and healthy living skills. When staff are able to optimize the learning time opportunities after school, the needs of targeted students are being addressed.</p>	<p>2000-2999 Classified Salaries - LCFF: \$6,332,369</p> <p>3000-3999 Employee Benefits - LCFF: \$989,940</p> <p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>2000-2999 Classified Salaries - LCFF: \$8,613,398</p> <p>3000-3999 Employee Benefits - LCFF: \$782,721</p> <p>1000-1999 Certificated Salaries - LCFF: \$93</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$19,854</p>

	<p><u>Homework Time</u> The Beyond the Bell Youth Services Afterschool Program continues to implement homework time daily at all elementary and middle school sites.</p> <p><u>Sign-in/Check-out Procedures</u> The Beyond the Bell Youth Services Afterschool Program continues to implement a daily sign-in/checkout procedure at all elementary and middle school sites.</p> <p><u>Professional Development for Staff</u> Approximately 800 Beyond the Bell Youth Services part-time Afterschool Program staff are provided professional development for working with targeted youth.</p> <p>The program has leveraged other opportunities to allow students to participate in academic decathlon, all-city marching band and other enrichment activities.</p>		
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Middle-Schools</p> <p><u>A-G Diploma Program</u></p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools:</p> <p>Coupled with federal resources, the</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,577,296</p> <p>3000-3999 Employee Benefits - LCFF: \$609,262</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,416,531</p> <p>3000-3999 Employee Benefits - LCFF: \$520,666</p> <p>2000-2999 Classified Salaries - LCFF: \$4,612</p>

<p>The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.</p> <p>Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> <p>The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.</p> <ul style="list-style-type: none"> • Tier 2 reflects a student who is 3-4 classes off-track • Tier 3 reflects a student who is 5 or more classes off-track 	<p>A-G Diploma Program aimed at reducing dropout rates in select schools by utilizing a three tiered approach:</p> <p>1)Prevention, 2) intervention and 3) intensive intervention strategies.</p> <p>Key strategies this year included identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff a) identified students in need of academic and transitional interventions b) focused on increasing 9th to 10th grade promotion rates c) recovered students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p>		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services	For Actions/Services included as contributing to meeting Increased or	1000-1999	1000-1999

<p>included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p><u>A-G Immediate Intervention Plan</u></p> <p>Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p><u>A-G Immediate Intervention Plan</u></p> <p>The Division of Instruction supports the implementation of the various credit recovery opportunities in collaboration with each Local District. The Local District Superintendents submit A-G Plan for Credit Recovery based on analysis of needs and input from school site stakeholders.</p> <p>The Division of Instruction provides a menu of A-G interventions and support options, enabling autonomous decision-making on the resources provided to each school. These decisions are driven by Local District leadership and those who know their schools needs best. Each Local District Superintendent, in partnership with stakeholders, analyzes data and designs a plan along side each comprehensive and options/continuation school principal to best support A-G credit recovery course requirements and decrease dropouts. This provides flexibility and meets the needs of schools and students, with input from all stakeholders</p> <p>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.</p> <p>Summer school offerings: Summer Term 2018: opportunities will be in place in all local districts June 18 July 20 (24 days total). Students can recover credits needed for graduation in up to two class sessions. Schools will operate on a block schedule with a nutrition break each day.</p> <p>On-line Credit Recovery for A-G Courses:</p> <p>High school sites offer online virtual and blended courses for students needing to recover credits needed for graduation. In the Blended model, a subject-credentialed teacher supports students with differentiated teaching, study skills, and assistance accessing elements</p>	<p>Certificated Salaries - LCFF: \$1,410,350 3000-3999 Employee Benefits - LCFF: \$544,640 4000-4999 Books and Supplies - LCFF: \$13,264,748 2000-2999 Classified Salaries - LCFF: \$0 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>Certificated Salaries - LCFF: \$8,568,709 3000-3999 Employee Benefits - LCFF: \$2,513,934 4000-4999 Books and Supplies - LCFF: \$867,971 2000-2999 Classified Salaries - LCFF: \$367,959 5000-5999 Services and Other Operating Expenses - LCFF: \$1,995,469</p>
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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

of the platform. Blended courses are self-paced and students may also log in to work on assignments beyond the school day. In the Virtual model, a teacher acts as mentor in the classroom and provides accessing elements of the platform, in support of the online teacher.

Mastery-Based-Online Learning- Year Long Intervention

Mastery Learning and Grading Coaches provided trainings at Local District and school sites for teams of teachers. Implementation supports are offered to school sites by request to support sustainability and the scaling-up of MLG best practices. The summer 2018 UnConferences on June 13-14 and June 18-19 for certified MLG educators are a forum for collaboration, sharing resources around learning targets, and unit/lesson planning for the upcoming school year.

During the school day

The majority of students recover credits during the school day by re-enrolling in a class needed for graduation as part of their regular schedule. Some teachers are teach an Auxiliary class, if the master schedule allows, to provide a credit recovery option.

Recovery + Intervention = Graduation (RIG) is a partnership between a comprehensive high school and its neighboring continuation site. Students can be enrolled in up to 2 credit recovery classes at the continuation site while remaining in full-time enrollment at their school.

Before and After-school and Saturday credit recovery

High schools in all Local Districts operate a menu of credit recovery opportunities scheduled beyond the school day. These include: PASS, Independent Study, and Local Design Courses. Students may also opt to re-take courses needed for graduation through the Adult School office at their site, or at another high school site.

Extended learning option: STAR

17

Students

Taking Action for Readiness (STAR-17) is an extended learning program that offers extra time at the end of the semester for students to demonstrate deeper proficiency, and raise an existing passing grade. The additional hours are outlined in a contract that students engage in with the teacher of record, their parent/guardian, and the school counselor.

	<p>Tutorial Services for A-G Coursework Provided by Beyond the Bell, CORE school sites provide struggling students with tutoring and academic assistance outside the school day. Credentialed teachers work with small groups of students to reinforce and remediate skills in math and ELA.</p> <p>Tiered interventions for A-G ELA/Math Coursework The Algebra 1 Intervention Pathway Program was piloted at two sites during Summer Term 2017, and launched district-wide at the start of the 2017-2018 school year. Trainings have taken place for math faculty at all Local District offices and ongoing site-based supports are provided by the A-G Math Advisors by request. Soon to be released are the intervention programs for Geometry, and Algebra 2 and ELA for 9th-10th grades.</p> <p>A-G Training for all Teachers According to MEM-5788.6, all teachers are required to view the graduation requirements video, that explains the A-G course sequence, as part of their Professional Development banked time day. Principals certify that the course has been completed by November 3rd.</p> <p>Parent Engagement and Support <i>Parent and Community Engagement (PACE) provides workshops for families on A-G course sequence requirements, and on college readiness for elementary, middle, and high school families. The PACE team can provide resources and tools that schools can use to provide presentations to families, and for students to monitor their progress towards graduation. PACE provides all options in several languages to best support all school communities.</i></p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The implementation of actions/services were completed throughout the school year. Local Districts utilized A-G intervention resources to provide credit recovery programs and support for students not on-track to complete the A-G graduation requirements. In addition,

our schools supported by the Reed investment agreement were sustained by an additional year of funding to allow schools to plan for future interventions. Middle and High schools implemented and were supported by the A-G Diploma program/project to engage students who are not on track to meeting the A-G requirements for graduation by working with all stakeholders to implement interventions with the vision of graduation and college and career readiness for all students. The A-G Diploma Program provided early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

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

Comprehensively, the offering of after-school programs, credit recovery, alternative school options, and greater autonomy on budgeting for appropriate interventions for students at the school-site has proven we are progressing towards 100% graduation. The all student metric and subgroup performance grew in every measured area under the 100% graduation goal. This growth provides one layer of evidence that the listed actions/services are making an impact on the outcomes students yet more remains to be evaluated to prove longer range efficacy of programs supporting students.

- LAUSD continued to sustain a 99% completion rate on Individualized Graduation Plans (IGP) for students in secondary schools.
- 55% of the graduating class of 2017 completed all A-G courses with a C or better. These are students who started their senior year with LAUSD.
- 80%* cohort graduation rate for the Class of 2017

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-site level.

An additional action was added for the 2017-18 school year which will be reflected for the 2018-19 LCAP update. Approximately \$50 million were allocated to 20 high schools and 30 middle schools to support high needs students. Specifically these schools were selected due to their higher enrollment of foster youth and homeless youth coupled with historically low performance in mathematics. These resources will be provided until 2019-2020 school year to fund school climate and academic improvements.

There are three actions which had variances in expenditures. Action 1.4 was a result of less professional development hours provided to teachers. The program was structured to provide a minimum set of professional development hours. Action 1.6 had planned for additional instructional material which was not needed for the 2017-18 school year. Action 1.9 incorporated changes in A-G intervention programming which included additional credit recovery programs and teacher staff time at the local district level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As noted in the 2017-18 Annual Update, the District has revised several metric definitions to align with the California School Dashboard accountability outcomes. For this particular Goal of 100% Graduation, the A-G completion will now look at the graduating cohort completion rate rather than on-track status for all high school grades. In addition, the Advanced Placement measure will now

look at students scoring a 3 or higher in two or more courses which will inform instructional quality and access to college coursework.

In the 2017-18 school year, an additional \$50 million in supplemental resources were provided to 50 middle and high schools to support strategies intended to improve socio-emotional and academic outcomes for students. As such, the LCAP for 2018-19 and 2019-20 will reflect this action as Action Item 10 under Goal #1. These resources are primarily available to secondary schools that will be utilizing their discretion to implement efforts focused on college and career readiness. Efforts may be aligned with actions captured under Goals 2,3,4 and 5.

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected			Actual		
Percentage of Students Who Met 2017-18 or Exceeded Standards in 3rd - 8th, 11th Grade ELA as Measured by SBAC	All Students	46%	All Students	40% (SY 2016-17)	
	Low-income	35%	Low-income	34% (SY 2016-17)	
	Eng. Lners	9%	Eng. Lners	4% (SY 2016-17)	
	RFEP	45%	RFEP	43% (SY 2016-17)	
	Afr. – Amer.	30%	Afr. Amer.	30% (SY 2016-17)	
	Latino	35%	Latino	34% (SY 2016-17)	
	Stud w/Disab.	11%	Stud w/Disab.	10% (SY 2016-17)	
	Foster Youth	23%	Foster Youth	21% (SY 2016-17)	
Percentage of Students Who Met 2017-18 or Exceeded Standards in 3rd- 8th, 11th Grade Math as Measured by SBAC	All students	36%	All Students	30% (SY 2016-17)	
	Low-income	25%	Low-income	24% (SY 2016-17)	
	Eng. Lners	9%	Eng. Lners	5% (SY 2016-17)	
	RFEP	31%	RFEP	30% (SY 2016-17)	
	Afr. – Amer.	21%	Afr. Amer.	19% (SY 2016-17)	
	Latino	24%	Latino	24% (SY 2016-17)	
	Stud w/Disab.	9%	Stud w/Disab.	8% (SY 2016-17)	
	Foster Youth	15%	Foster Youth	14% (SY 2016-17)	

Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	2017-18	All Students 79%	All Students 70% (SY 2016-17)
		Low-income 67%	Low-income 66% (SY 2016-17)
		Afr. – Amer. 67%	Afr. Amer. 65% (SY 2016-17)
		Latino 68%	Latino 67% (SY 2016-17)
		Stud w/Disab. 33%	Stud w/Disab. 37% (SY 2016-17)
		Foster Youth 58%	Foster Youth 49% (SY 2016-17)
		Fluent Eng. 84%	Fluent Eng. 82% (SY 2016-17)
		EL ELD 1-3 39%	EL ELD 1-3 30% (SY 2016-17)
		EL ELD 4-5 75%	EL ELD 4-5 65% (SY 2016-17)
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	2017-18	Eng. Lners 22%	English Lners 20% (SY 2017-18)
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	2017-18	Eng. Lners 17%	English Lners 26% (SY 2016-17)
Percentage of English Learners Making Annual Progress on the CELDT	2017-18	Eng. Lners 57%	Eng. Lners 56% (SY 2016-17)
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	2017-18	Stud w/Disab. 69%	Stud w/Disab. 66% (SY 2016-17)
Percentage of Students with Disabilities Who Attended Nonpublic Schools	2017-18	Stud w/Disab. 3.2%	Stud w/Disab. 3.7% (SY 2016-17)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Foster Youth Support Plan and Family Source Centers</u></p> <p>Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services:</p> <ul style="list-style-type: none"> • Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability <p>Coordinate with Department of Children and Family Services (DCFS) and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Foster Youth Support Plan and Family Source Centers</u></p> <ul style="list-style-type: none"> • The Pupil Services, Foster Youth Achievement Program (FYAP) supported the social-emotional and academic achievement of approximately 7,000 foster youth who attend schools within the Los Angeles Unified School District. <p>The program has 84 Foster Youth Counselors that provided the following services:</p> <ul style="list-style-type: none"> ◦ Conducted a Comprehensive Academic Assessment and Individual Success Plan for foster youth ◦ Promoted school stability and proper transfer of school 	<p>1000-1999 Certificated Salaries - LCFF: \$10,107,278</p> <p>2000-2999 Classified Salaries - LCFF: \$616,868</p> <p>3000-3999 Employee Benefits - LCFF: \$4,726,511</p> <p>4000-4999 Books and Supplies - LCFF: \$5,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$114,075</p>	<p>1000-1999 Certificated Salaries - LCFF: \$10,055,180</p> <p>2000-2999 Classified Salaries - LCFF: \$642,857</p> <p>3000-3999 Employee Benefits - LCFF: \$4,869,337</p> <p>4000-4999 Books and Supplies - LCFF: \$81,946</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$59,875</p>

Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.

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.

records including recovering partial credits

- Decreased chronic absences and increase school attendance
- Worked with biological parents, caregivers, and foster parents to enhance involvement in the educational process
- Ensured that students enroll in appropriate classes and monitor educational progress
- Connected families with district and community resources
- Provided group and individual counseling
- Advocated for the educational rights of foster youth

Positive Outcomes

- Graduation rates increased from 43% to 48% between the 2015 and 2016 school years
- Suspension events decreased from 99 to 67 between the 2015-2016 and 2017-2017 school years
- SBAC scores for English Language Arts foster youth have demonstrated growth - 2015 (17%), 2016 (19%), and 2017 (21%) of the students either met or exceeded the standards
- SBAC scores for mathematics foster youth have demonstrated growth 2015 (11%), 2016 (12%), and 2017 (14%) of the students either met or exceeded the standards

- 71% of long term foster youth improved (moved up) or maintained their attendance at Basic or 96+ of all long term foster youth showed improvement in their attendance
- 56% of both elementary and Latino males showed improvement in their attendance
- 63% of first graders showed improvement in their attendance
- There was a 5% increase in the number of students who have proficient and advance attendance
- In addition, community partners serving this population are reporting that communication and collaboration have improved exponentially due to the connection with a Foster Youth Counselor at all LAUSD schools. We are confident that our focused intervention will ultimately and dramatically improve outcomes for foster youth in their education, preparation for college and career, and a bright future.

Over the past 2 years, the Los Angeles Unified School District has been successful in increasing school stability from 83% to 85% between the 15-16 and 16-17 school years. This means that 85% of our long term

	foster youth did not experience a school change; despite the fact that there could have been a residential change.		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Professional Development</u></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> • Standards-Focused Professional Development improving instructional capacity in all content areas. • Alternatives to suspension • Positive Behavior Support Systems • Student placement of EL, SEL, and LTEL students • Long Term English Learners (LTEL) Courses and LTEL Designees. • Common Core State Standards English Language Arts shifts, 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development of instructional staff were conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. The areas of focus for PD varied by local district and many were determined by the Division of Instruction to build greater coherence in the delivery of instruction to students throughout the District. These topics included:</p> <ul style="list-style-type: none"> • Standards-Focused Professional Development improving instructional capacity in all content areas. • Alternatives to suspension • Positive Behavior Support Systems • Student placement of EL, SEL, and LTEL students 	<p>1000-1999 Certificated Salaries - LCFF: \$490,746</p> <p>2000-2999 Classified Salaries - LCFF: \$45,657</p> <p>3000-3999 Employee Benefits - LCFF: \$198,540</p> <p>4000-4999 Books and Supplies - LCFF: \$821,698</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$294,979</p>	<p>1000-1999 Certificated Salaries - LCFF: \$168,959</p> <p>2000-2999 Classified Salaries - LCFF: \$32,256</p> <p>3000-3999 Employee Benefits - LCFF: \$87,547</p> <p>4000-4999 Books and Supplies - LCFF: \$23,927</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$62,923</p>

- 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
- 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.

- 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 (RtI)
- 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
- Supported the 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 developed and examined NGSS aligned lessons for language

	objectives to develop differentiated instruction for the English Learners.		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Curriculum</u></p> <p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.</p> <ul style="list-style-type: none"> • Online courses-credit recovery and core programs • Supplemental curriculum and materials supporting Common Core State Standards • Content Design lessons • 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 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Curriculum</u></p> <p>The Division of Instruction lead numerous curriculum development efforts in the District during the 2017-18 school year which is consistent with the planned actions. Specifically, the team completed various projects aimed at enhancing the District's curriculum and improving access to resources through a learning management system and use of Schoology for thoughtful school-level planning. As such, the curriculum development addressed the following:</p> <ul style="list-style-type: none"> • Online courses-credit recovery and core programs • Supplemental curriculum and materials supporting Common Core State Standards • Content Design lessons • Summer School • Dual Language/Bilingual Programs • Curriculum Maps aligned to Common Core State Standards • Digital curriculum aligned to 	<p>1000-1999 Certificated Salaries - LCFF: \$767,759</p> <p>2000-2999 Classified Salaries - LCFF: \$7,561,854</p> <p>3000-3999 Employee Benefits - LCFF: \$3,968,892</p> <p>4000-4999 Books and Supplies - LCFF: \$150,406,709</p> <p>6000-6999 Capital Outlay - LCFF: \$18,050,410</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>4000-4999 Books and Supplies - LCFF: \$52,761,741</p> <p>6000-6999 Capital Outlay - LCFF: \$0</p>

<p>teachers with Common Core State Standards developed curriculum maps</p> <ul style="list-style-type: none"> English Language Development (ELD) Standards Phase-In Plan Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) Math curriculum adoption Design lessons for K-2 Development of Common Core State Standards Dashboard to support implementation <p>Textbooks & Instructional Materials</p>	<ul style="list-style-type: none"> 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 <p>Variances in the budgeted amounts for this action are accounted for in staff time and reductions in material costs.</p>		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Instruction</u></p> <p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As noted in previous annual updates, a significant portion of the District's base local control funding formula fund were aimed at supporting the instructional core of the District's programming. As such, school-sites were normed teaching</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,099,359,316</p> <p>2000-2999 Classified Salaries - LCFF: \$136,847,590</p> <p>3000-3999 Employee Benefits - LCFF: \$623,951,122</p> <p>4000-4999 Books and Supplies - LCFF: \$21,131,432</p> <p>5000-5999 Services and Other Operating Expenses -</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,079,175,666</p> <p>2000-2999 Classified Salaries - LCFF: \$142,784,158</p> <p>3000-3999 Employee Benefits - LCFF: \$607,507,756</p> <p>4000-4999 Books and Supplies - LCFF: \$33,270,004</p> <p>5000-5999 Services and Other Operating Expenses -</p>

<p>and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> • 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 	<p>staff and other personnel to carry-out the instructional program while also providing necessary tools to improve the quality of instruction.</p> <p><u>Instruction</u></p> <p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a students ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the Districts curricula and content into alignment with the Common Core State Standards. The District leveraged new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> • 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. 	<p>LCFF: \$4,640,701 6000-6999 Capital Outlay - LCFF: \$113,310</p>	<p>LCFF: \$10,231,566 6000-6999 Capital Outlay - LCFF: \$658,179</p>
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- Arts integration

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p> <p>Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.</p> <ul style="list-style-type: none"> • Graduation checks • California High School Exit Exam (CaHSEE) assessments • Algebra EOC (End Of Course assessment) • Math Placement Assessment • Literacy intervention assessment • K-2 assessments in foundational 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p> <p>As was noted in the budget action for assessments, for the 2017-18 school year, the District continued to implement various assessment tools to track student progress throughout the school year.</p> <p>These 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. DiBELs, the additional administration of the CELDT and other opportunities throughout the school year provided information to focus instruction on students requiring additional intervention as well as support the reclassification of students meeting the necessary criteria for reclassification.</p> <p>The District is also preparing for the transition to the ELPAC assessment in the fall.</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,097,064</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$185,177</p> <p>6000-6999 Capital Outlay - LCFF: \$65,380</p> <p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p>	<p>4000-4999 Books and Supplies - LCFF: \$899,130</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,557,188</p> <p>6000-6999 Capital Outlay - LCFF: \$49,545</p> <p>1000-1999 Certificated Salaries - LCFF: \$103,246</p> <p>2000-2999 Classified Salaries - LCFF: \$1,187,122</p> <p>3000-3999 Employee Benefits - LCFF: \$706,598</p>

reading and math <ul style="list-style-type: none"> • Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) • Progress monitoring assessment tools • English language development assessment tools • Interim assessments aligned to the Common Core State Standards in ELA and Math • California English Language Development Test Proficiency and progress • Technology 			
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe • Early Childhood Development Program <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> children who turn 5 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>New Curriculum and supporting professional development has been provided to all early education programs. This support includes training for Early Education Teachers, Elementary ETK and TK Teachers, Early Education Aides, Teacher Assistants, Early Education Center Principals, Elementary School Principals, and support for local district staffs. To date, there were 50 trainings provided for early education instructional personnel. There were 12 separate</p>	1000-1999 Certificated Salaries - LCFF: \$35,452,651 2000-2999 Classified Salaries - LCFF: \$87,100 3000-3999 Employee Benefits - LCFF: \$15,607,388 4000-4999 Books and Supplies - LCFF: \$1,488,471 6000-6999 Capital Outlay - LCFF: \$32,508,729 5000-5999 Services and Other Operating Expenses - LCFF: \$0	1000-1999 Certificated Salaries - LCFF: \$35,349,899 2000-2999 Classified Salaries - LCFF: \$265,232 3000-3999 Employee Benefits - LCFF: \$13,703,881 4000-4999 Books and Supplies - LCFF: \$778,508 6000-6999 Capital Outlay - LCFF: \$31,040,353 5000-5999 Services and Other Operating Expenses - LCFF: \$81,695

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 is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.

trainings held for Teachers participating in the Early Education Dual Language programs.

In addition, every early education program was given a social emotional curriculum kit and provided with professional development opportunities to implement the programs in their classrooms.

Early Education Dual language programs were implemented in 13 schools across the district.

There are 620 early education programs in 448 schools across the district providing services through the districts 4 Infant Centers, 316 ETK classrooms, 124 Preschool Collaborative Classrooms, 86 Early Education Centers, and 90 California State Preschool Programs.

- For 2017-18: Overall articulated effectiveness of the actions/services.

As measured by Californias Quality Rating and Improvement System (QRIS), center-based programs made dramatic increases since their initial QRIS scores in 2015-2016. California has set a standard that all early education programs should be at QRIS Tier 3 or above.

Year	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5
# of Schools in each tier Rating 15-16	0	67	12	2	0
# of Schools in each tier	0	0	21	17	0

	<table><tr><td>Rating</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>17-18</td><td></td><td></td><td></td><td></td><td></td></tr></table>	Rating						17-18							
Rating															
17-18															

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p><u>Special Education</u></p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> • Adapted Physical Education • Administrators – SPED Centers • Allocation To Schools For Compliance • Assistant Overtime and Supplemental Time • Assistant Principal Elementary Instructional Specialist • Special Education Assistants, Including Preschool • 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 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Below is a list of services that were provided by the Division of Special Education and Division of Instruction in support of students requiring additional support to successfully engage in their LAUSD education. For 2017-18, variances in service levels were a result in enrollment changes and also are informed by changes in individual education plans developed for students in the program.</p> <p><u>Special Education</u></p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> • Adapted Physical Education • Administrators SPED Centers • Allocation To Schools For Compliance • Assistant Overtime and Supplemental Time • Assistant Principal Elementary Instructional Specialist 	<p>1000-1999 Certificated Salaries - LCFF: \$322,516,988</p> <p>2000-2999 Classified Salaries - LCFF: \$150,514,214</p> <p>3000-3999 Employee Benefits - LCFF: \$264,090,155</p> <p>4000-4999 Books and Supplies - LCFF: \$12,718,555</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$140,101,593</p> <p>6000-6999 Capital Outlay - LCFF: \$26,651,956</p>	<p>1000-1999 Certificated Salaries - LCFF: \$302,482,186</p> <p>2000-2999 Classified Salaries - LCFF: \$153,221,536</p> <p>3000-3999 Employee Benefits - LCFF: \$263,942,521</p> <p>4000-4999 Books and Supplies - LCFF: \$7,179,887</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$160,512,298</p> <p>6000-6999 Capital Outlay - LCFF: \$25,957,623</p>

<ul style="list-style-type: none"> Equipment • Inclusion Program • Least Restrictive Environment Counselors • Non Public Services • Nurses • Occupational & Physical Therapy • Options • Preschool Program Services • Program Specialists – Certificated • PSA Counselors • Psychiatric Social Workers • Psychologists • Reimbursement – Due Process • Speech & Language • Teacher Itinerants • Teacher - Resource Specialist Program • Teacher – Special Day Program, Including Preschool • Teacher – Substitute, Supplemental Time, and Professional Development • Temporary Personnel Account • Visually Impaired 	<ul style="list-style-type: none"> • Special Education Assistants, Including Preschool • Assistive Technology • Campus Aides • Career and Transition Program • Clerical Support SPED Centers • Counseling Time (Registration) • Deaf And Hard Of Hearing • Extended School Year • Health Services • Instructional Materials and Equipment • Inclusion Program • Least Restrictive Environment Counselors • Non Public Services • Nurses • Occupational & Physical Therapy • Options • Preschool Program Services • Program Specialists Certificated • PSA Counselors • Psychiatric Social Workers • Psychologists • Reimbursement Due Process • Speech & Language • Teacher Itinerants • Teacher - Resource Specialist Program • Teacher Special Day Program, Including Preschool • Teacher Substitute, Supplemental Time, and Professional Development • Temporary Personnel Account • Visually Impaired 		
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Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <p>Support integrating Special Education students into General Education (Grade-Span Support): 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with 80%-100% unduplicated pupils.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <p>Local District support teams (SPED and GE) collaborated with school site personnel to identify those K-5 program SPED programs that needed additional program(s) to reduce grade spans. Prior to Norm Day, teams visited sites, reviewed data, spoke with school site leadership, and adjusted caseloads accordingly. Given the LAUSDs high transiency rate, requests and adjustments were made periodically throughout the school year to ensure the necessary supports were in place.</p> <p>The District feels confident that our process to reduce grade spans over the last few years has been successful. This success results from having a strong identification process that utilized newly developed tools (e.g., MISIS Adhoc, Budget Norm Tool, Focus Dashboard) to streamline the process. These items have been instrumental in allowing school teams and support staffs to track and analyze data on a frequent basis.</p> <p>As we successfully implemented the decrease of grade spans in our K-15 settings, the Division of Special</p>	<p>1000-1999 Certificated Salaries - LCFF: \$6,773,875</p> <p>2000-2999 Classified Salaries - LCFF: \$6,241,400</p> <p>3000-3999 Employee Benefits - LCFF: \$9,348,184</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$7,159,552</p> <p>2000-2999 Classified Salaries - LCFF: \$5,980,373</p> <p>3000-3999 Employee Benefits - LCFF: \$7,989,124</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$570</p>
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	Education (DSE) is proposing that it shift its focus towards integrating SWDs that are typically supported in core special day programs on the core curriculum pathway into general education. For the 18-19 school year, DSE identified 18 school sites that will support and service all SWDs on the core in general education.		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>English Learner Supports</u></p> <p>Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS)</p> <p>-Provide for EL/SEL Instructional Coaches</p> <p>-Accelerated Academic Literacy Program</p> <p>- A literacy intervention course with an additional language development</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>LCAP actions steps were fully implemented: Implementation of the master plan, EL and SEL coaches, full establishment and enhancement of EL and SEL programs, and full utilization of funded administrative staff and services.</p> <p>The implementation of the LCAP action steps resulted LAUSD meeting EL established 2016-2017 metric goals:</p> <p>- Increased the percentage of ELs making progress on the CELDT to 56%.</p> <p>- Reduced the percentage of ELs who had not reclassified within five years to 15%.Increased the percentage of</p>	<p>1000-1999 Certificated Salaries - LCFF: \$23,189,233</p> <p>2000-2999 Classified Salaries - LCFF: \$3,230,849</p> <p>3000-3999 Employee Benefits - LCFF: \$8,965,761</p> <p>4000-4999 Books and Supplies - LCFF: \$3,497,574</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,830,760</p>	<p>1000-1999 Certificated Salaries - LCFF: \$11,986,188</p> <p>2000-2999 Classified Salaries - LCFF: \$238,687</p> <p>3000-3999 Employee Benefits - LCFF: \$4,357,953</p> <p>4000-4999 Books and Supplies - LCFF: \$9,603</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$7,105</p>

component. The difference between this program and advanced ELD courses is the amount of time spent on language development, especially oral language development. Advanced ELD has a greater focus on language development and Academic Literacy has a greater focus on literacy skills, although both classes address all four domains of language. This strategy is enhanced at the secondary level to address LTELs.

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

- Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the

- ELs who reclassify as Fluent English Proficient to 20.7%

We will include the implementation of the new EL and SEL Master Plan beginning in 2018-19 and a revised definition of LTELs (An EL student in grades 6-12 enrolled in US schools for 6 or more years as an EL.)

Accelerated Academic Literacy efforts did not exhaust budgeted allocations for the program.

- Standard English Learner support program (AEMP) Academic English Mastery Program was provided as a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporated into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students. This program was only offered at select school sites due to current budget constraints.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. During the 2017-18 school year, the District revisited the implementation of the District's English Learner Master Plan. Stakeholders were convened to redesign the District's delivery model and will begin to be implemented for the 2018-19 school year.

- Supports for transitioning out of high school for EL students and Foster youth who also have an IEP. Using a

communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- 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.

Fiscal support specialists

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

multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) partnered with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP).

The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including

<p>to develop and update the plan.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school-site school for school climate program implementation.</p>	<p>in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.</p> <p><u>Local Control Accountability Plan Support</u></p> <p>Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.</p> <p>Fiscal support specialists</p> <p>Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.</p> <p>Ensured the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school-site school for school climate program implementation.</p>		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Instructional Technology Support</u></p> <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Instructional Technology Support</u></p> <p>The District in 2017-18 continued to expand its offering of technology services to schools. Specifically, the technology support staff were available to assess and improve online connectivity, technology usage and provided professional development opportunities for teachers to improve the use of technology with their instructional strategy.</p> <p>The team allocated additional information technology resources and support to areas in the District that have deficits in tech support that were tied to the District's equity index.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,269,789</p> <p>2000-2999 Classified Salaries - LCFF: \$7,120,949</p> <p>3000-3999 Employee Benefits - LCFF: \$5,283,240</p> <p>4000-4999 Books and Supplies - LCFF: \$125,395</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$30,460</p>	<p>1000-1999 Certificated Salaries - LCFF: \$985,250</p> <p>2000-2999 Classified Salaries - LCFF: \$6,781,072</p> <p>3000-3999 Employee Benefits - LCFF: \$4,258,965</p> <p>4000-4999 Books and Supplies - LCFF: \$28,516</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$239,608</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p>	<p>1000-1999 Certificated Salaries - LCFF: \$14,598,677</p> <p>3000-3999 Employee Benefits - LCFF: \$6,686,877</p>	<p>1000-1999 Certificated Salaries - LCFF: \$12,861,526</p> <p>3000-3999 Employee Benefits - LCFF: \$5,928,742</p>

Scope of Service: LEA-wide

Location: All Schools

Targeted Instructional Support

Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes.

Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an

Scope of Service: LEA-wide

Location: All Schools

Targeted Instructional Support

For the 2017-18 school year, all high school, middle school and sites with grades 4-6 were provided an additional teacher position to assist with class size reduction and offer additional enrichment courses Specifically, the positions were used to support class size reductions in physical education and/or to asset in the offering of elective courses, and/or courses activities such as AVID, MESA and Leadership.

Early Language and Literacy Program

ELLP participation was expanded to include 185 more schools in cohorts 3 and 4. These schools received on-going support in analyzing early literacy data (DIBELS), establishing an ELLP leadership team and implementation plan as well as professional development on effective foundational skills instruction.

Continued professional development, data analysis protocols and small group differentiated foundational skills planning support was provided to the 265 ELLP cohort 1 and 2 schools.

As of the Middle of Year 2017-18 DIBELS administration:

51% of kindergartners scored Benchmark and above, an 8% increase from BOY scores.

28% of kindergartners scored Well Below benchmark, a 12 decrease from BOY scores.

53% of first graders scored Benchmark and above, an 11% increase from BOY scores.

<p>emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures</p>	<p>35% of first graders scored Well Below benchmark, an 8 decrease from BOY scores.</p> <p>39% of second graders scored Benchmark and above, a 5 % increase from BOY scores.</p> <p>47% of second graders scored Well Below benchmark, a 5 decrease from BOY scores.</p> <p>Even more growth is projected for EOY test administrations, with second grade projected to exceed the 70% scoring Benchmark and above reached in 2016-17 at EOY.</p> <p>Teacher and administer evaluation responses and comments showed that participants feel ELLP professional development and support has been a benefit to instruction.</p>		
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>Based on the use of the District's Arts Equity Index (AEI), schools were classified as either (1 - grossly underserved, 2 underserved, 3 developing, 4 strong), assessments were</p>	<p>1000-1999 Certificated Salaries - LCFF: \$14,846,520</p> <p>2000-2999 Classified Salaries - LCFF: \$68,916</p> <p>3000-3999 Employee Benefits - LCFF: \$6,607,161</p> <p>4000-4999 Books and Supplies - LCFF: \$10,854,852</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,510,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$18,540,296</p> <p>2000-2999 Classified Salaries - LCFF: \$76,589</p> <p>3000-3999 Employee Benefits - LCFF: \$8,409,790</p> <p>4000-4999 Books and Supplies - LCFF: \$1,970,510</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,505,165</p>

<p>students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>	<p>taken to provide more equity of arts resources, and to ensure that all students have appropriate arts access and instruction.</p> <p>Specifically, the expansion of LAUSD Arts through the AEI has provided allocations to school-sites throughout the district to support itinerant arts staff and instructional materials.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, the instructional actions/services outlined in the LCAP have been implemented with fidelity. The Arts Program continues to expand and provide additional resources to schools with arts deficits as identified in the Districts Arts Equity Index. The expansion of the arts included more offering of arts integration classes to include advanced levels and community/cultural partners to serve nearly 2,000 teachers annually. There was also a restoration of the Arts Community Network that includes 42 community arts partners who serve 181 underserved schools, complimenting the art instruction being accomplished by our certificated arts teachers who are in every school in the district.

Furthermore, the expanded transitional kindergarten program has been implemented in many areas throughout the District, providing an early education and intervention platform for 4-year-old students entering the District and preparing them for kindergarten. In addition, the instructional core has been supported by professional development efforts focused on improving instructional strategies for low-income, English Learner and Foster Youth students. Several points to highlight was the expansion of Dual Language programs from 87 to 101 and the increase of Biliteracy awards granted grew from 1664 to 3004 students.

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

Successful growth in Math and ELA SBAC performance district-wide and a closure of performance gaps continues to demonstrate progress towards greater proficiency for students.

Although growth in academic indicators did not reflect the 4-6% growth seen in the prior year, by all measures, academic progress for the district grew by 1%. The reclassification rate for the District showed significant progress, reaching 20.7% for the 2017-18 school year and early literacy reached 70% for all 2nd grade students in the 2016-17 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in budgeted versus estimated expenditures are a result of salary increases included in the District's process to re-identify supplemental and concentration resources.

For actions 2.3 (Curriculum), 2.6 (Early Childhood Education) and 2.8 (Special Education Services), differences in funding are a result of staffing level changes due to variances in enrollment projections, service level costs, and continued efforts to reduce costs associated with the special education program.

For action 2.9, budget variance is informed by changes in local district discretion over English learner investments and strategic efforts to hone in efforts in particular school sites. In addition, centralized resources were utilized to assist in the rewrite of the District's English Learner master plan.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on input from stakeholders, greater alignment in the District's LCAP to the California State Dashboard is an area that continues to be advocated for in the District. The LCAP will be revised to include state assessment targets that reflect the new measure of growth and accountability for schools. For these reasons, the new metrics will look at the average distance from "3" and will also include a breakdown by grades 3-5, 6-8, and 11th grade to ensure schools has a clearer comparison of their performance to District average.

In addition, the special education metrics previously included in the LCAP related to non-public school participation will be eliminated and replaced by metrics that track the delivery of services and supports for students with disabilities.

As noted in the LCAP summary, the Accelerated Academic Literacy program will reinvest \$4 million into a tiered intervention model for secondary students. This action can be found under Goal #2, Action 9.

Goal 3**100% ATTENDANCE**

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement

Local Priorities:

Annual Measurable Outcomes

Expected			Actual	
Percentage of students attending 2017-18 172-180 days each school year (96% or higher attendance rate)	All students	75%	All students	68% (SY 2016-17)
	Low-income	74%	Low-income	65% (SY 2016-17)
	Eng. Lners	71%	Eng. Lners	55% (SY 2016-17)
	Afr. – Amer.	61%	Afr. Amer.	55% (SY 2016-17)
	Stud. w/Disab.	63%	Stud. w/Disab.	57% (SY 2016-17)
	Foster Youth	63%	Foster Youth	55% (SY 2016-17)
Percentage of students with chronic absence (missing 16 days or 91% or lower attendance rate)*	All students	9%	All students	15% (SY 2016-17)
	Low-income	10%	Low-income	17% (SY 2016-17)
	Eng. Lners	12%	Eng. Lners	17% (SY 2016-17)
	Afr. – Amer.	20%	Afr. Amer.	25% (SY 2016-17)
	Stud. w/Disab.	17%	Stud. w/Disab.	22% (SY 2016-17)
	Foster Youth	15%	Foster Youth	22% (SY 2016-17)
Percentage of All Staff Attending 2017-18 96% or Above				
	All Staff	78%	All Staff	76% (SY 2016-17)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program • Attendance Improvement Program • The Diploma Project • School Mental Health • Crisis Counseling and Intervention Services • Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery • Mental Health Clinics • Nutrition Education Obesity Program • Wellness Centers and School-based Health Centers • Medical Services • Healthy Start 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Student Health and Human Services</u></p> <p>Consistent with our other updates in the 2017-18 actual actions sections, the Division of Student Health and Human Services continued to provide essential pupil health and human services that are integral to student achievement and engagement in the District. Throughout 2017-18, they ensured students were properly immunized, provided access to health care programs, assisted schools in addressing chronic attendance challenges through attendance programs and offered required nursing services to schools. Below is a list of select programs offered this year:</p> <ul style="list-style-type: none"> • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program 	<p>1000-1999 Certificated Salaries - LCFF: \$3,065,487</p> <p>2000-2999 Classified Salaries - LCFF: \$439,395</p> <p>3000-3999 Employee Benefits - LCFF: \$1,709,081</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$143,318</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,933,096</p> <p>2000-2999 Classified Salaries - LCFF: \$467,617</p> <p>3000-3999 Employee Benefits - LCFF: \$1,548,502</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$228,631</p> <p>4000-4999 Books and Supplies - LCFF: \$7,039</p>

<ul style="list-style-type: none"> • Children's Health Access and Medi-Cal Program 	<ul style="list-style-type: none"> • Attendance Improvement Program • 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 • Childrens Health Access and Medi-Cal Program <p>As is noted in the budgeted amounts for this action, several positions were funded out of other district resources or were not filled throughout the year due to changes in required staffing levels.</p>		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Consistent with the planned actions,</p>	<p>1000-1999 Certificated Salaries - LCFF: \$14,857,115</p> <p>2000-2999 Classified Salaries - LCFF: \$967,759</p> <p>3000-3999 Employee Benefits - LCFF: \$6,752,589</p> <p>4000-4999 Books and Supplies - LCFF: \$327,134</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$342,635</p>	<p>1000-1999 Certificated Salaries - LCFF: \$15,724,419</p> <p>2000-2999 Classified Salaries - LCFF: \$811,299</p> <p>3000-3999 Employee Benefits - LCFF: \$7,263,233</p> <p>4000-4999 Books and Supplies - LCFF: \$63,221</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$258,220</p>

<p>receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>	<p>numerous positions were allocated to school sites in 2017-18 to support school climate and student engagement efforts. Based on the equity index, schools received nursing services, pupil services attendance counselors, psychiatric social workers, custodial personnel and clerical staff.</p> <p>Student Health and Human Services centrally administered itinerant pupil services positions to support student engagement. Pupil Services and Attendance counselors were allocated to high need schools under the attendance improvement program and other programs designed to increase attendance and engagement for targeted LCFF students.</p> <p>Nursing positions were also allocated to schools based on enrollment, medical need and concentration of LCFF students to ensure students were healthy and engaged in their learning.</p> <p>Comprehensively, the pupil services related teams were effective in reducing chronic absenteeism and drop-out rates in schools throughout LAUSD in 2016-17.</p> <p>Clerical and custodial time committed to schools are reflected in the expenditures found in action 1.5.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	1000-1999 Certificated Salaries - LCFF: \$1,349,484 2000-2999 Classified	1000-1999 Certificated Salaries - LCFF: \$1,184,272 2000-2999 Classified

<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Homeless Youth Program</u></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>:</p> <p>1 PSW – Requested to support 9th Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)</p> <p>Pupil Services, Homeless Education Program:</p> <p>10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students 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.</p>	<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>With the support of Measure H funds, provided through the Los Angeles Homeless Services Authority (LAHSA), the Los Angeles County Office of Education and the Los Angeles Unified School District have strengthened collaborative efforts in providing comprehensive support services to children, youth and families facing housing instability. Pupil Services and Attendance Counselors are co-located at the various lead homeless service provider agencies across LA County. The Coordinated Entry System for Families and Youth serves as access points that assess for housing insecurity and determine appropriate District and community resources that promote educational stability. Since August 2015, PSA Counselors have been co-located at various Coordinated Entry System sites for Families and now will expand support to the CES for Youth sites. Services include, but are not limited to:</p> <ul style="list-style-type: none"> ◦ Assisting with the identification of and service delivery to students and parents experiencing homelessness; ◦ Connecting students and families to School Site Homeless Liaisons, as well as educational and community resources that improve student outcomes and housing stability; ◦ Conducting needs assessments and developing individual 	<p>Salaries - LCFF: \$246,569 3000-3999 Employee Benefits - LCFF: \$729,307</p>	<p>Salaries - LCFF: \$187,872 3000-3999 Employee Benefits - LCFF: \$678,749</p>
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educational intervention plans to determine what relevant supports are necessary;

- Working collaboratively with the CES multi-disciplinary team to ensure students and families are accessing all Homeless Education Program resources.
- Facilitating school enrollment as needed to ensure compliance with district policy and equal access to educational and meal programs, as well as tutoring and other services available at the school site;
- Conducting professional development trainings for school personnel and community agencies regarding the educational rights of homeless students;
- Providing students experiencing homelessness with backpacks, school supplies, hygiene kits, clothing and transportation assistance.

Summary of Services

- As of 5/21/18, there were **15,386** LAUSD students identified as homeless during the 2017-18 school year.
- **2,290** students experiencing homelessness were provided with transportation assistance during the 17-18 school year.
- Items distributed to students for the 2017-18 school year: **7,372** backpacks, **4,772** hygiene kits, **2,681** students provided clothing assistance.
- The Homeless Education Program facilitated enrollments for **907** students this school year
- Homeless Education Program

	<p>Counselors conducted 981 assessments this school year</p> <p>Highlights <i>Operation School Bell / Universal Day of Giving</i> Annually, the Homeless Education Program works with NBC Universal to promote volunteerism and giving back to the community by hosting LAUSD students for a day of fun.</p> <p>A. 2016-17 year = 256 Students in grades K-6th provided with uniform clothing, shoes, backpacks, books, catered lunch, and a chaperone with amusement park entry</p> <p>B. 2017-18 year = 260 students participated and provided with the same experience.</p>		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>District-wide Student Engagement Plan</u></p> <p>Support the implementation of a district-wide expansion of best practices and training to develop strong student</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>istrict-wide Student Engagement Plan</u></p> <p>The Parent and Community Services staff along with the Division of Instruction during the 2016-17 collaborated to</p>	<p>1000-1999 Certificated Salaries - LCFF: \$121,069 3000-3999 Employee Benefits - LCFF: \$43,458 4000-4999 Books and Supplies - LCFF: \$20,000 5000-5999 Services and Other Operating Expenses - LCFF: \$65,000 2000-2999 Classified Salaries - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$557,414 3000-3999 Employee Benefits - LCFF: \$379,180 4000-4999 Books and Supplies - LCFF: \$125,349 5000-5999 Services and Other Operating Expenses - LCFF: \$72,901 2000-2999 Classified Salaries - LCFF: \$170,924</p>

<p>leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.</p> <ul style="list-style-type: none"> · Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement · Ensure that student leaders participate and engage in District-wide student engagement efforts · Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement. - School, Enrollment, Assessment and Placement Center (SEPA) support resources 	<p>integrate student voice into the various areas of program development in the District. In addition, the District re-established the Student Board Member role to further the District's plan to engage students in leadership opportunities.</p> <p>As such, the team supported the implementation of the planned actions to expand best practices and training to develop strong student leadership and voice in the District. They did this by creating multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.</p> <p>Developed a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement</p> <p>Ensure that student leaders participate and engage in District-wide student engagement efforts</p> <p>Created 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.</p> <p>Provided student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p><u>SEPA Center</u></p> <p>The implementation of the services have achieved the goal to support students and families as they learn to navigate the school system and access available</p>		
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	<p>resources. Per district policy, families provided assistance are able to enroll in school immediately with all required documentation, vaccines and medical/health needs addressed.</p> <p>The overall services are effective wiith students enrolling into their school of residence after receiving assistance at the SEPA Center. We are also serving potential students (0-5) by providing their families with resources such as locations of Early Education Centers (EEC), child care options and referrals. However, due to the limited locations of the SEPA Center (LD Central only), many families that need the services provided at the SEPA Center are not able to access them due to the distance</p> <p>Per Board Resolution 032 LAUSD Campuses as Safe Zones and Resource Centers, the implementation plan includes the creation of additional SEPA Centers in the district to support families with the enrollment process, to receive medical and mental health resources, obtain legal service referrals and other social service resources that support academic success. We are looking into expanding support to families that reside in the valley.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As is noted in the actions, the District provides a comprehensive array of services that support student achievement and positive outcomes for youth. Together, these actions play an important role in reducing barriers to success for students by ensuring their health physically, mentally and emotionally. Collectively, these actions have provided opportunities to supplement instruction to create a safe and welcoming environment for the districts children to learn and grow. Particularly, the implementation of the foster youth achievement and homeless youth programs has progressed throughout the District and is supported by a collective staff effort working

alongside a collaborative of partners to ensure there is continuous feedback for these programs. Furthermore, attendance and pupil engagement efforts have been bolstered by the student engagement unit, which has developed the ongoing mentorship and facilitation of student voice through numerous settings of engagement.

In addition, the District utilized this year to assess strategies that may bolster attendance and it will revisit the scaling of these strategies for the upcoming school year.

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

As measured by the tiered attendance bands defined by the Districts Student Health and Human Services Division (SHHS), 69% of students attended school 96% or more out of the 180-day school year. Although this was a slight decline in the Districts top tier attendance rate, targeted student group performance improved. Specifically, the Foster Youth student group experienced a 7 percent increase in the top tier while also reducing their chronic absenteeism rate by 4 percentage points. Overall there remains a heightened focus to increase the all student rates in both areas of measurement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Changes in the estimated actual expenditures as compared to the budgeted resources are a result of change health and welfare benefits, a shift of personnel funded outside of LCFF resources as well changes in staff.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Districts goal of 100% Attendance is sustained however performance targets and definitions of how the District measures proficient and chronic attendance will be modified to reflect greater alignment to the California School Dashboard. Specifically, chronic absence will now look at students attending 90% of the school year or less rather than 91%. The intent is to establish a shared understanding of accountability that is reported via the LCAP or the California School Dashboard and reduce confusion in schools. For all attendance metrics, students must be enrolled at least 30 days in order to be counted as part of the attendance metric.

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Students Who Feel 2017-18 a Part of Their School (Question on School Experience Survey)	All Students 87%	All Students 69% (SY 2017-18)
Parent/Caregiver Participation on 2017-18 School Experience Survey	All Parents 62%	All Parents 55% (SY 2017-18)
Percentage of Schools Training 2017-18 Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	All Schools 94%	All Schools 92% (SY 2016-17)
Percentage of Parents Who State: 2017-18 My school provides resources to help me support my child's education.	All Parents 93%	All Parents 91% (SY 2017-18)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>School-sites received parent engagement funds to support parent activities and outreach efforts organized by school-level staff. In addition, these resources were used to fund supplies, food, staff salaries for extra service hours, and other parent engagement related activities.</p> <p>A significant portion of these funds were expended on parent or community representative salaries to help staff parent centers and ongoing engagement with parents and community at school sites.</p> <p>The funds are distributed to school-sites based on their unduplicated count ranking on the equity index established by the District. The intent is to bring more parent engagement resources to schools with the greatest student need.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$597,331</p> <p>2000-2999 Classified Salaries - LCFF: \$2,276,557</p> <p>3000-3999 Employee Benefits - LCFF: \$539,962</p> <p>4000-4999 Books and Supplies - LCFF: \$866,640</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$313,521</p>	<p>1000-1999 Certificated Salaries - LCFF: \$478,182</p> <p>2000-2999 Classified Salaries - LCFF: \$2,130,997</p> <p>3000-3999 Employee Benefits - LCFF: \$421,916</p> <p>4000-4999 Books and Supplies - LCFF: \$908,599</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$209,937</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Centralized Parental Involvement</u></p> <p>As part of the 2017-18, the District convened various District-level parent committees to review action plans and findings on student data as well as to make recommendations on how to improve services for students and families.</p> <p>The District English Learner Advisory Committee, Parent Advisory Committee, and Community Advisory Committee all utilized this structured engagement to provide an authentic parent voice through engaging in the review of various plans, which then generated advice and commentary to the LAUSD Board of Education and Superintendent.</p> <p>In addition, Parent and Community Services staff provided parent training, workshops and developed materials for schools to utilize in their family engagement work.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$40,201</p> <p>2000-2999 Classified Salaries - LCFF: \$70,061</p> <p>3000-3999 Employee Benefits - LCFF: \$56,340</p> <p>4000-4999 Books and Supplies - LCFF: \$18,959</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$15,734</p>	<p>1000-1999 Certificated Salaries - LCFF: \$50,606</p> <p>2000-2999 Classified Salaries - LCFF: \$55,803</p> <p>3000-3999 Employee Benefits - LCFF: \$52,568</p> <p>4000-4999 Books and Supplies - LCFF: \$22,042</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$12,363</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District continues to provide parent engagement resources to help cover staff and supply costs for parent centers and related staff who engage parents at the school-site level. Over the course of the last 2 years, the LCAP's accountability of 4 parent workshops provided at each school-site has been implemented. Two of the workshops are limited to the required topics of the A-G graduation requirement and the California School Dashboard results. There are numerous topics that may be covered in the other 2 workshops in which schools have the discretion to select from modules developed by Parent and Community Services. The school experience survey continues to be a centralized survey administered at all schools that provides a venue to collect opinions regarding engagement, perception and areas of need at a school-site.

In connection with the minimum workshop requirement for schools, the District implemented a minimum of 24 participants in each workshop in order for schools to count it towards their minimum of 4 workshops offered at the school. This requirement was informed by parents who felt the workshops were not attended well and the data was masking the non-participation of parents.

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

As is reported in the LCAP, all measures of engagement increased as compared to the 2016-17 LCAP targets and actual outcomes. Specifically, the increase of schools completing a minimum of 4 workshops is now at 92% with the expectation to reach 100% within the next 3 years. Parent sentiment on the school experience regarding resources to support their child's education reached 84% and the survey participation has increased to 58% as compared to 31% three years ago. We are seeing steady progress in this area and it is reinforced by one-on-one and group engagement that took place as part of the LCAP process. Parents overwhelmingly responded that they had seen increased engagement at schools and more concerted efforts by staff to engage parents however the feedback also noted there is room for growth in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in the parent engagement line item are expected to exceed the amount budgeted for 2017-18. Increases in health and welfare costs as well as additional hours provided at school-sites has resulted in an additional \$800,000 allocation to these services.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are currently no changes planned for the existing targets established in the LCAP. Current growth is on track to meet expected targets in the various areas being measured for parent, community and student engagement.

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Single-Student Suspension Rate 2017-18			
	All students .35%	All students	.5% (SY 2016-17)
	Low-income .45%	Low-income	.6% (SY 2016-17)
	Eng. Lners .45%	Eng. Lners	.4% (SY 2016-17)
	Afr. – Amer. 1.9%	Afr. Amer.	1.8% (SY 2016-17)
	Stud. w/Disab. 1.6%	Stud. w/Disab.	1.1% (SY 2016-17)
	Foster Youth 1.4%	Foster Youth	1.5% (SY 2016-17)
Instructional Days Lost to Suspension 2017-18			
	All students 5,667	All students	5,160 (SY 2016-17)
	Low-income 4,927	Low-income	4,120 (SY 2016-17)
	Eng. Lners 1,307	Eng. Lners	1,079 (SY 2016-17)
	Afr. – Amer. 2,244	Afr. Amer.	1,695 (SY 2016-17)
	Stud w/Disab. 1,500	Stud w/Disab.	1,679 (SY 2016-17)
	Foster Youth 179	Foster Youth	113 (SY 2016-17)
Expulsion Rate 2017-18			
	All Students - .01%	All Students	- .02% (SY 2016-17)

**Percentage of Schools Ensuring 2017-18
Effective and Fair Handling of
Student Behavior by Promoting
Positive Solutions Through the
Reform of Student Discipline
Policies (Measured by
Implementation of the Discipline
Foundation Policy)**

All Schools 88%

All Schools 77% (SY 2016-17)

**Percentage of Students Who Feel 2017-18
Safe at School**

All Students 80%

All Students 84.6% (SY 2017-18)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Climate and Restorative Justice Program</u></p> <p>Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.</p> <p>And effort to develop and maintain:</p> <ul style="list-style-type: none"> • Holistic, safe and healthy school environments • Effective positive behavior support and interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. <p>Funds are prioritized utilizing the District's equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a.</p> <p>Restorative Justice counselors and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>65 Restorative Justice (RJ) Teacher Advisers were assigned to select schools throughout the District to ensure the implementation of the Discipline Foundation Policy and improve the culture and climate at schools. Additionally, six Local District RJ Advisers and two RJ Specialists provide professional development and support to schools. School staff receive training on empathy and team building, strategies to defuse disruptive behavior, and RJ practices, which all promote community building and methods to resolve conflict in a school.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$6,474,803</p> <p>2000-2999 Classified Salaries - LCFF: \$159,666</p> <p>3000-3999 Employee Benefits - LCFF: \$2,812,468</p> <p>4000-4999 Books and Supplies - LCFF: \$639,121</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$941,041</p>	<p>1000-1999 Certificated Salaries - LCFF: \$6,045,856</p> <p>2000-2999 Classified Salaries - LCFF: \$180,217</p> <p>3000-3999 Employee Benefits - LCFF: \$2,584,045</p> <p>4000-4999 Books and Supplies - LCFF: \$41,976</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$164,078</p>

teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.

Conducted training for 147 schools on Tier I Restorative Justice Community Building Circles and 182 schools on Tier II and III - RJ Repairing the Harm/Re-entry Circles. Participants include principals, teachers, deans, coordinators, school psychologist, psychiatric social workers, foster care and homeless counselors, and other school support staff. The trainings are presented in two days for six hours each day. They cover how to plan and implement Restorative Justice practices. Embedded in the training are lessons that deepen the participants' understanding of the importance of empathy and team building, how to defuse disruptive behavior, and addressing harm and reintegrating students into school communities after misconduct has occurred. These restorative practices assist with building community and relationships among all students and adult members of the school community.

The Rubric of Implementation (ROI) is used to measure the level of implementation of the Discipline Foundation Policy (DFP):

School-Wide Positive Behavior Intervention and Support (SWPBIS) in schools. As part of the annual monitoring process, an independent auditor randomly selects 30 schools to visit. The auditor utilizes a separate protocol aligned with the ROI to gather information and conduct interviews. The findings are presented to the Superintendent of schools.

The School-Wide Positive Behavior Intervention and Support (SWPBIS) Task Force consisting of parents, teachers, principals, community based organizations, and District personnel meet monthly. The Task Force members review discipline data, visit school sites, and hear from schools implementing School-Wide Positive Behavior Intervention and Support and Restorative practices. Task Force members share accommodations and recommendations that promote climates that focus on safety, teaching and learning, interpersonal relationships, and the institutional environment that influence student learning and well-being.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District Safety Operations</u></p> <p>Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District Safety Operations</u></p> <p>Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools</p>	<p>2000-2999 Classified Salaries - LCFF: \$34,697,284</p> <p>3000-3999 Employee Benefits - LCFF: \$21,981,544</p> <p>4000-4999 Books and Supplies - LCFF: \$230,430</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$16,172</p> <p>6000-6999 Capital Outlay - LCFF: \$431,116</p> <p>1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>2000-2999 Classified Salaries - LCFF: \$43,872,270</p> <p>3000-3999 Employee Benefits - LCFF: \$22,440,979</p> <p>4000-4999 Books and Supplies - LCFF: \$552,017</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$44,788</p> <p>6000-6999 Capital Outlay - LCFF: \$14,111</p> <p>1000-1999 Certificated Salaries - LCFF: \$162,668</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Division of Student Health and Human Services (SHHS), Restorative Justice Department leads the implementation of various strategies and initiatives related to development and implementation of School-wide Positive Behavior Intervention and Support (SWPBIS) and Restorative Justice in support of the Local Control and Accountability Plan and District goals. These include:

- Facilitating the revision of and on-going training and communications for stakeholders, including parents/families, students, school and district leadership regarding the School Climate Bill of Rights, and the Districts Discipline Foundation Policy (DFP)
- Manage and monitor the Districts on-line Discipline Foundation Policy (DFP) system and Local District assessment of SWPBIS implementation, Tier 1 strategies, as measured by the Rubric of Implementation (ROI).
 - The Spring 2018 Rubric of Implementation (ROI) results indicate 92% of schools are fully implementing the Discipline Foundation Policy: School-Wide Positive Behavior Intervention and Support (DFP-SWPBIS, Tier 1) as measured by the ROI, exceeding the Districts 88% LCAP goal.
 - Continued to work with the independent auditor, Educational Resource Consultants (ERC), to visit 30 randomly selected

schools and to score the ROI and monitor the implementation of the DFP in schools.

- Assigned and provide on-going training, supervision, and technical support for 6 Restorative Justice Advisers to ensure support for all Local Districts and schools with SWPBIS and use of Restorative Practices
- Assigned and provide on-going training and technical support for 45 Restorative Justice Teachers who are assigned to identified, high-need schools to train and support staff with implementing the DFP: SWPBIS and restorative practices.
- Analyzed and provide monthly data reports identifying trends including days lost to suspension, suspensions rates, expulsion rates, and number/percentage of disproportionate suspensions of African American students and students with disabilities to support Local District School Operations and Restorative Justice staff with monitoring and supporting school site efforts.
- Provided monthly on-line Student Discipline data reports published on the District website.
- Trained 147 cohort 3 schools in Tier I Restorative Justice Community Building circle practices.
Trained 184 cohort 4 schools in Restorative Justice Repairing the Harm and Re-entry Tier II/III circle practices.
Established a training module (trauma-informed schools, conflict resolution skills, and restorative practices) in collaboration with other SHHS Departments, as well as the Parent Community Services (PCS) for local district staff to support schools with increasing communication and strengthening relationships between schools and parents.
- Leading integration of efforts and capacity building by providing training to staff within Student Health and Human Services.
- Continued to work with the SWPBIS Task Force committee members through monthly meetings and various District divisions, including Los Angeles School Police, Charter School Division, community, business and philanthropic partners, to monitor the full implementation of the May 2013 Board Resolution: School Discipline and School Climate Bill of Rights.
- Ongoing MiSiS student support/discipline module data monitoring and analysis for Local District leadership in support of SWBIS, alternatives to suspension/formal discipline, and implementation of Community Building and Restorative Justice practices district-wide.

The Los Angeles School Police Department deploys 386 sworn personnel 24 hours/7 days a week in a variety of ranks. In addition to our sworn personnel, the LASPD deploys 109 non-sworn school personnel covering campuses, safe passages, traffic safety, and specialized assignments.

Patrol officers have responded to a wide variety of calls for service from schools and District facilities, participate in before and after

school safe passages duties and respond to countless priority incidents. Last year, the LASPD responded to nearly 131,000 calls for service.

The LASPD Safe School Passage works closely with patrol units and outside law enforcement agencies and contributes significantly to the safety of students. Additionally, campus and patrol officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in various student mentoring programs, lecture to students at Police Magnet Schools, partake in study sessions with at-risk students, participate in anti-gang, anti-bullying, anger management and LGBTQ lectures/seminars, promote Restorative Justice, Counseling and Intervention, and Suicide Prevention programs, as well as other behavioral intervention and support programs. Campus and patrol officers participate in student threat-assessments, and ensure for the safety of students on campus, and to and from school. Additionally, campus and patrol officers review and participate in the Integrated Safe School Plan, provide school site assessments and vulnerability evaluations, and provide training to school staff on school lockdowns and Active Shooter Rapid Relocation.

Currently, the LASPD deploys 112 (41%) police officers and senior police officers to its high school campuses, as well as 6 (3%) police officers to its middle school campuses. Additionally, the Department also deploys 46 (57%) school safety officers to its middle school campuses, and 7 (9%) school safety officers to its high school campuses.

In addition, the LASPD deploys 87 (32%) police officers and senior police officers to its safe passage patrol to support the campus based police officers and senior police officers and to patrol the unstaffed early education centers, elementary schools, and District offices.

In summary, the LASPD deploys a total of 205 police officers and senior police officers to its campuses and safe passage patrol reflecting a 76% of sworn police officers and senior police officers committed to providing policing services to schools during instructional time. The LASPD deploys a total of 61 school safety officers to its campuses reflecting a 75% of school safety officers committed to providing safety services to schools during instructional time.

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

As of January 31, 2018, 80% of schools are fully implementing the DFP policy as measured by the Rubric of Implementation (ROI). The District is on target to meet the LCAP goal of 88% of schools fully implementing the Discipline Foundation Policy. We are on track to meet the goal.

The Districtwide implementation of best practices with regards to the Discipline Foundation Policy, alternatives to suspension, and Restorative Justice practices has consistently decreased the number of instructional days lost to suspension. The LCAP goal is 5,667 instructional days lost to suspension. As of January 31, 2018 the number of instructional days lost to suspension is 2,642. We are on target to meet the goal.

The out-of-school suspensions continue to decrease. The LCAP single-student suspension rate goal is 0.35%. As of January 31, 2018 the single-student suspension rate is at 0.26%. We are on target to meet the goal.

The LCAP goal for the percentage of students expelled during the school year is 0.01%. As of January 31, 2018 the expulsion rate is 0.01%. We are monitoring the goal.

The District-wide percentage of student perception of school safety as measured by the School Experience Survey LCAP goal is 80%. The 2016-2017 survey results indicated 85% of students feel safe at school. We are monitoring the goal.

In addition to the efforts led by the Student Health and Human Services Division, the Los Angeles School Police Department (LASPD) has measured success in supporting students is through the ability of addressing students who commit minor violations of the law while being able to keep them in the educational setting and out of the juvenile justice system. Through this process, a student receives counseling services that have no impact on the students ability to attend school.

During the 2016/17 school year the LASPD issued 408 arrest diversion referrals to juveniles who would otherwise been introduced into the juvenile justice system. Out of the 408 juveniles, 281 (over 68%) successfully completed the arrest diversion program by receiving counseling or other services that directly addressed the root cause of the behavior through a referral from a Pupil Services & Attendance (PSA) Counselor.

Since the implementation of the Arrest Diversion Program, 1208 juveniles have been referred to the diversion program (as of July 2017). Out of those diverted, only 12% have been forwarded to Los Angeles County Probation Department for adjudication within the juvenile justice system. Since the beginning of the arrest diversion program, in the 2014/15 school year, there have been only 74 (6.1 %) incidents of recidivism.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures aside from the health and welfare benefits of employees.

For action 5.2, expenditures exceeding the budgeted amounts for school police funding represent changes in salaries, benefits and additional over-time hours for staff. Events and community occurrences throughout the year dictated an additional need for school police presence around school-sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the input from staff and parent representatives, the Suspension metric will be updated to reflect both in and out of school suspensions in order to align with the California School Dashboard. For the 2019-20 school year, the District will evaluate whether to include out-of-classroom referrals to inform school-level discipline practices.

Goal 6**BASIC SERVICES**

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	2017-18 All Teachers 100%	All Teachers 99% (SY 2016-17)
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	2017-18 All Teachers 25%	All Teachers 27% (SY 2016-17)
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	2017-18 All Schools 100%	All Schools 100% (SY 2016-17)
Percentage of Facilities that are in Good Repair	2017-18 All Facilities 100%	All Facilities 99% (SY 2016-17)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>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.</p> <p><u>Staffing</u></p> <ul style="list-style-type: none"> • Response to Instruction and Intervention Experts • Arts Teachers • Common Core State Standards Directors & Facilitators • Content specialists • Counseling Coordinators • Pupil Services Counselors • Program Specialists • Transition Coordinators • Psychiatric Social Workers • Targeted Student Population Advisors & Instructional Specialists 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>The actions outlined for 2017-18 were implemented as planned. Changes in enrollment and staffing costs did impact overall budgeted resources for this action.</p> <p>Unfilled staff vacancies resulted in less resources expended on personnel. There remains a great need for qualified and appropriately credentialed staff to fill counseling and specialized teaching needs.</p> <p>The evaluation cycle deployed by the District's team, ensured that approximately 27% of the teaching workforce was evaluated by a school leader by the end of the 2017-18 school year.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$22,130,323</p> <p>2000-2999 Classified Salaries - LCFF: \$19,206,660</p> <p>3000-3999 Employee Benefits - LCFF: \$13,669,416</p> <p>4000-4999 Books and Supplies - LCFF: \$423,552</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,021,182</p>	<p>1000-1999 Certificated Salaries - LCFF: \$22,130,323</p> <p>2000-2999 Classified Salaries - LCFF: \$19,206,990</p> <p>3000-3999 Employee Benefits - LCFF: \$18,352,257</p> <p>4000-4999 Books and Supplies - LCFF: \$423,552</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,021,182</p>

<u>Support</u> <ul style="list-style-type: none"> Teacher Growth and Development Cycle 			
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools <u>District-wide Supports</u> Includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services.	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools <u>District-wide Supports</u> The District incurred operation costs throughout the 2017-18 school year. Variances in costs include changes in utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services	1000-1999 Certificated Salaries - LCFF: \$7,007,199 2000-2999 Classified Salaries - LCFF: \$150,729,704 3000-3999 Employee Benefits - LCFF: \$95,495,895 4000-4999 Books and Supplies - LCFF: \$68,066,360 5000-5999 Services and Other Operating Expenses - LCFF: \$267,951,226 6000-6999 Capital Outlay - LCFF: \$41,725,913	1000-1999 Certificated Salaries - LCFF: \$5,359,937 2000-2999 Classified Salaries - LCFF: \$157,310,930 3000-3999 Employee Benefits - LCFF: \$93,459,002 4000-4999 Books and Supplies - LCFF: \$44,888,898 5000-5999 Services and Other Operating Expenses - LCFF: \$281,717,423 6000-6999 Capital Outlay - LCFF: \$32,938,316

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	1000-1999 Certificated Salaries - LCFF: \$40,468,031	1000-1999 Certificated Salaries - LCFF: \$21,913,839

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Central Office and Local Districts</u></p> <p>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.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Central Office and Local Districts</u></p> <p>Services were provided as planned for the 2017-18 school year.</p> <p>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 actions listed in Actions 1 and 2 of Goal #6.</p>	<p>2000-2999 Classified Salaries - LCFF: \$101,370,322</p> <p>3000-3999 Employee Benefits - LCFF: \$67,534,229</p> <p>4000-4999 Books and Supplies - LCFF: \$45,120,794</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$29,462,517</p> <p>6000-6999 Capital Outlay - LCFF: \$751,393</p>	<p>2000-2999 Classified Salaries - LCFF: \$54,893,032</p> <p>3000-3999 Employee Benefits - LCFF: \$31,887,612</p> <p>4000-4999 Books and Supplies - LCFF: \$45,120,794</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$29,462,517</p> <p>6000-6999 Capital Outlay - LCFF: \$1,712,542</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>On-going Major Maintenance</u></p> <p>Targeted maintenance to school sites with greatest need.</p> <p>Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Funds were used for repair and maintenance at targeted schools. Schools with a 3-year rolling duplicated LCFF percentage above 100% received additional services. This resulted in approximately \$33 million spent at 631 targeted schools.</p> <p>Expanded the existing program to increase response times for repairs.</p>	<p>2000-2999 Classified Salaries - LCFF: \$14,096,422</p> <p>3000-3999 Employee Benefits - LCFF: \$7,304,947</p> <p>4000-4999 Books and Supplies - LCFF: \$10,469,312</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,089,873</p>	<p>2000-2999 Classified Salaries - LCFF: \$9,020,387</p> <p>3000-3999 Employee Benefits - LCFF: \$4,511,376</p> <p>4000-4999 Books and Supplies - LCFF: \$2,576,774</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$16,975,700</p>

<p>Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.</p>	<p>The teams spent a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects.</p> <p>Using the dedicated Strike Team for the execution of repair and small projects provided clean and maintained campuses, which aimed to produce the welcoming environments our students seek everyday.</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Expanded Access to Meals</u></p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Breakfast in the Classroom continued to</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,600,000</p> <p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>5000-5999 Services and</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,806,759</p> <p>1000-1999 Certificated Salaries - LCFF: \$19,799</p> <p>2000-2999 Classified Salaries - LCFF: \$82,727</p> <p>3000-3999 Employee Benefits - LCFF: \$12,859</p> <p>5000-5999 Services and</p>

<ul style="list-style-type: none"> • Expansion of the breakfast in the classroom program • Supper offerings 	<p>be implemented throughout the district which provided access to meals at the beginning of the school day for participating schools.</p> <p>Breakfast is often said to be the most important meal of the day. Research shows that students benefit from eating breakfast in two primary ways. First, students overall dietary health is positively affected by breakfast consumption, particularly meals provided through the School Breakfast Program. Second, there is significant evidence of positive academic effects due to breakfast consumption. Schools experience improvements in standardized test scores and improvements in school attendance in addition to other outcomes that create positive learning environments. Serving school breakfast to all students helps ensure that they are well nourished and ready to learn</p>	<p>Other Operating Expenses - LCFF: \$0</p> <p>6000-6999 Capital Outlay - LCFF: \$0</p>	<p>Other Operating Expenses - LCFF: \$74,104</p> <p>6000-6999 Capital Outlay - LCFF: \$7,109</p>
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All outcomes measured under the basic services goal meet and align with the Williams sufficiency reporting requirements. These actions are carried out with fidelity and ensure basic cleanliness, materials and staff alignments are provided to schools throughout the District. Specifically, targeted resources have focused on work performed by Facilities Strike Teams is scheduled in advance with the Principals of high need schools. The Complex Project Manager (CPM) meets with the Principal to prioritize work needed at each school site prior to the Strike Team visit. Work at the sites consists generally of additional cleaning support and gardening assistance or making repairs. Work is summarized to show items completed and items still outstanding after the Strike Team leaves the site and evaluated through an exit interview with the principal.

This year, the Chief Facilities Executive provided a one-on-one update to the District parent committees on the multiple efforts being lead by the Facilities Division. We will continue this dialogue and update process as part of the yearly LCAP update.

LAUSD has fully implemented its Breakfast in the Classroom service to 95% of District schools providing meals for students in the first minutes of the school day.

Teacher evaluations continue utilizing the growth and development cycle, which for the 2016-17 school year will exceed 27% of the roster-carrying teacher workforce.

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

All targets were met or nearly met consistent with the statutory requirements that govern teacher assignments, instructional material availability and facilities conditions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are a reflection of the variances in supplies, books, materials and additional staffing needed to carry out basic services requirements. In addition, an expenditure was added to 2016-17 to acknowledge a nutrition program for low-income students.

For action 6.2, budgeted amounts versus expenditures identified vary due to the volatility of operational costs, such as utility usage and rates, telecom and fleet maintenance, etc.

Vacancies for 6.1 are a result of ongoing vacancies and changes in staffing levels throughout the year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

A change in an action reflects supplemental and concentration resources contributing to the District's expansion of the Breakfast in the Classroom and Supper programs. These nutrition-related programs emphasize the need to provide additional meals beyond lunch to low-income students in the District.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LAUSD utilized multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District. Special priority was made to meet with representatives of the targeted student populations served through the LCAP, including the students themselves. The District made a conscious effort to expand the timeline of engagement in the prior school year in order to better utilize community feedback in the development of the LCAP.

The District's engagement efforts began in October, collaborating on partnership opportunities for community organizations to sponsor LCAP "Input Sessions." A total of 15 meetings were held from October through June by the District to engage community stakeholders in the development of the LCAP. A survey to solicit feedback from the community, which included teachers, principals, support staff, parents and students on the priorities of the LCAP and the District's goals was utilized to gather additional input from stakeholders. For the 2018-19 LCAP, the School Experience Survey results informed school perceptions and needs for students, parents and staff.

A total of 15 Input Sessions were held across the District from October to December to gather feedback from stakeholders on the existing goals and targets of the LCAP. Stakeholders were also asked to provide strategies that will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth. Additional parent advisory group meetings and LCAP investment meetings were also held throughout the school year. A full list of the LCAP meetings are noted in this section below.

To supplement face-to-face meetings, the District updated pertinent websites with additional information, surveys, and LCAP resources: <http://lcff.lausd.net> and <http://Achieve.lausd.net/budget>

As part of the LCAP Input Sessions and informational meetings, the Los Angeles Unified School District presented an overview to stakeholders of the LCFF, the goals and metrics included in the District's Local Control Accountability Scorecard, as well as investment areas of the LCAP.

In addition to the Input Sessions, meetings were held with both the DELAC and the PAC as part of a Parent Leadership Development schedule. District personnel provided updates on a number of programs highlighted by the LAUSD's LCAP. In particular, they focused on key programs funded by new and ongoing investments made in 2017-18 and provided progress updates on targets and strategies established in the 2018-17 LCAP. In addition, the District's parent committees were able to review year-end data from 2014-15 and any available current year data. Additional non-LCAP metrics were also used to provide context for growth or identify potential

challenges in meeting the District's set targets. The state's release of the California School Dashboard provided context for identifying areas of growth and focus for the parent leadership trainings and the LCAP review process.

New for 2017-18 was a new school-level requirement for each school to provide parents with a review of the California School Dashboard (replacing the LAUSD School Report Card) to assess student progress towards the California's accountability metrics. Each school held a workshop with parents and community stakeholders to discuss the progress of the school on the pertinent metrics, based on grade level.

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 2017, members on the PAC were elected from each of the five LAUSD regions, with two parents representing English Learners, two representing Low Income students, and two parents At-Large to represent the general interests of other stakeholders, in general. Ten guardians representing Foster Youth were also elected as a whole group from across the District. The parents representing English Learners were elected from amongst the members of DELAC by their regional representatives. The parents of Low-Income students and the parents At-Large elected their representatives, respectively. Guardians of foster youth were elected at a regional convening by other Foster Youth guardians to represent these stakeholders. Seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 50 members of the DELAC and 47 members of the PAC.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed throughout the 2017-18 school year and submitted to the Superintendent in May 2018. Response were provided to each committee.

LCAP - Parent Advisory Committee (PAC)	November 16, 2017
LCAP - Parent Advisory Committee (PAC)	December 8, 2017
LCAP - Parent Advisory Committee (PAC)	January 10, 2018
LCAP - Parent Advisory Committee (PAC)	January 25, 2018
LCAP - Parent Advisory Committee (PAC)	February 7, 2018
LCAP - Parent Advisory Committee (PAC)	February 15, 2018
LCAP - Parent Advisory Committee (PAC)	March 7, 2018
LCAP - Parent Advisory Committee (PAC)	March 22, 2018
LCAP - Parent Advisory Committee (PAC)	April 11, 2018
LCAP - Parent Advisory Committee (PAC)	April 19, 2018
LCAP - Parent Advisory Committee (PAC)	May 17, 2018
LCAP - Parent Advisory Committee (PAC)	May 21, 2018
LCAP - Parent Advisory Committee (PAC)	June 5, 2018
PAC - Foster Youth Sub-Committee	February 15, 2018
PAC - Foster Youth Sub-Committee	April 9, 2018
PAC - Foster Youth Sub-Committee	April 23, 2018
PAC - Foster Youth Sub-Committee	May 7, 2018
PAC - Foster Youth Sub-Committee	June 4, 2018

LCAP - District Parent Advisory Committee (DELAC)	January 18, 2018
LCAP - District Parent Advisory Committee (DELAC)	February 14, 2018
LCAP - District Parent Advisory Committee (DELAC)	March 8, 2018
LCAP - District Parent Advisory Committee (DELAC)	April 4, 2018
LCAP - District Parent Advisory Committee (DELAC)	April 12, 2018
LCAP - District Parent Advisory Committee (DELAC)	May 10, 2018
LCAP - District Parent Advisory Committee (DELAC)	May 31, 2018
Parent Trainings on LCAP-Related Topics	November 28, 2017
Parent Trainings on LCAP-Related Topics	December 4, 2017
Parent Trainings on LCAP-Related Topics	December 13, 2017
Parent Trainings on LCAP-Related Topics	January 3, 2018
Parent Trainings on LCAP-Related Topics	January 5, 2018
Parent Trainings on LCAP-Related Topics	January 22, 2018
Superintendent's Meeting - CAC, PAC, DELAC members	November 29, 2017
Superintendent's Meeting - CAC, PAC, DELAC members	February 22, 2018
Superintendent's Meeting - CAC, PAC, DELAC members	April 26, 2018
Superintendent's Meeting - CAC, PAC, DELAC members	May 30, 2018
LCAP Federal Addendum Development	May 4, 2018
LCAP Federal Addendum Development	May 14, 2018
Title 1 Funding Overview	February 27, 2018
Budget Overview with the Chief Financial Officer	April 6, 2018
Achieving Student Success Session	November 2, 2017
Achieving Student Success Session	November 4, 2017
Achieving Student Success Session	November 8, 2017 Morn.
Achieving Student Success Session	November 8, 2017 Even.
Achieving Student Success Session	November 11, 2017
Achieving Student Success Session	November 18, 2017
Achieving Student Success Session	December 4, 2017
Achieving Student Success Session	December 5, 2017
Achieving Student Success Session	December 7, 2017
Achieving Student Success Session	December 7, 2017
Achieving Student Success Session	December 11, 2017
SELA Family Summit – LCAP	February 10, 2018
Superintendent's Student Advisory Council	March 5, 2018
Board of Education Public LCAP Comment Session	March 20, 2018

Formal Public Hearing of the LCAP took place on June 12, 2018.

- 8 speakers provided comment.

Formal Approval of the LCAP and Budget took place on June 19, 2018.

All parent comments and Superintendent responses may be found at www.achieve.lausd.net/lcap

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

After conducting 48 community meetings over the course of the 2016-17 and 2017-18 school years focused on LCFF and LCAP, the District has identified 8 recurring themes to support the educational achievement of LAUSD students. These themes are reflected in sustaining the goals, services, and investments of the District's LCAP for the 2018-19 school year. Below are demographics and a high-level summary of survey responses.

Demographics:

- 59% of respondents identified as parents
- 18% of respondents identified as students
- 78% of respondents identified as Hispanic or Latino
- 58% of respondents identified as receiving/their child receiving Free or Reduced Lunch
- 38% of respondents identified as English learners (students or parents/guardians of ELs)
- 10% of respondents identified as Foster Youth (students or guardians of FY)

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

- Increase support for struggling students
- Provide appropriate interventions for English learners who are not meeting benchmarks
- Improve parent/family engagement opportunities
- Focus on academic proficiency for low-income students
- Support teachers with additional professional development and support staff (including reducing class sizes)

The eight most frequently cited themes in relation to Student Achievement from the qualitative, open response sections of the survey and community discussions included:

- Provide interventions and students supports
- Improve parent/family engagement opportunities
- Provide support for students in which English is their second language
- Ensure student engagement/involvement in their schools
- Support teachers with additional professional development and support staff (including reducing class sizes)
- Monitor school and student achievement to ensure adequate progress is being made
- Ensure students are college and career ready (including access to academic and college counseling)
- Ensure safety in schools and focus on discipline and behavior management

The priorities identified above are included in the District's budget. Investments for Foster Youth, English learners, and Low-Income students are identified on subsequent pages of this document. The LCFF investment priorities reflect the feedback received from stakeholders and student data, and are tied to the academic data and needs of our students. Investments are further detailed in subsequent pages.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

100% GRADUATION

**State and/or Local
Priorities Addressed
by this goal:**

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Identified Need:

- To monitor and support high school attainment.
- To increase number of students who successfully complete high school college and career ready
- To monitor and reduce drop-out rates for middle and high school pupils.
- Ensure that 12th graders have access to the financial aid and opportunities to attend universities, community colleges and/or vocational schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	<p>All Students 77% SY 15-16</p> <p>Low-income 77.4% SY 15-16</p> <p>Eng. Learn. 56.6% SY 15-16</p> <p>Afri-Amer. 72.7% SY 15-16</p> <p>Stu. w/Disa. 54.5% SY 15-16</p>	<p>All Students 81%</p> <p>Low-income 81%</p> <p>English Learners 58%</p> <p>Afri-Amer. 77%</p> <p>Stu. w/Disa. 58%</p>	<p>All Students 87%</p> <p>Low-income 86%</p> <p>English Learners 66%</p> <p>Afri-Amer. 81%</p> <p>Stu. w/Disa. 64%</p> <p>Foster Youth 54%</p>	<p>All Students 89%</p> <p>Low-income 88%</p> <p>English Learners 69%</p> <p>Afri-Amer. 84%</p> <p>Stu. w/Disa. 67%</p> <p>Foster Youth 57%</p>

Cohort Dropout Rate - High School	13.6%	6%	5%	4%
Cohort Dropout Rate - Middle School	Under final review Current Estimate .16% SY 16-17	.01%	.05%	0%
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	All students 19% SY 15-16 Low-income 17% SY 15-16 Eng. Lners 0.3% SY 15-16 Afr. – Amer. 12% SY 15-16 Stud w/Disa . 1.8% SY 15-16 Foster Youth 12% SY 15-16	All students 23% Low-income 19% Eng. Lends 2% Afr. – Amer. 15% Stud. w/Disab. 3% Foster Youth 15%	All students 28% Low-income 26% Eng. Lends 5% Afr. Amer. 16% Stud. w/Disab. 4% Foster Youth 11%	All students 32% Low-income 30% Eng. Lends 6% Afr. Amer. 19% Stud. w/Disab. 5% Foster Youth 12%
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	All students 7% SY 15-16 Low-income 6% SY 15-16 Eng. Lners .3% SY 15-16 Afr. – Amer. 3% SY 15-16 Stud. w/Disab. .6% SY 15-16 Foster Youth 2% SY 15-16	All students 11% Low-income 8% Eng. Lends 3% Afr. – Amer. 5% Stud. w/Disab. .6% Foster Youth 5%	All students 12% Low-income 11% Eng. Lends 4% Afr. Amer. 6% Stud. w/Disab. 2% Foster Youth 6%	All students 15% Low-income 14% Eng. Lends 6% Afr. Amer. 8% Stud. w/Disab. 3% Foster Youth 7%
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams	9.7% for Class of 2016 Low-income 8.9% English Lrner 1.8% Afr. American 3.5% Students w/Disab. 0.8% Foster Youth 4.3%	11.7% for Class of 2016 Low-income 11.9% English Lrner 3.8% Afr. American 5.5% Students w/Disab. 2.8% Foster Youth 6.3%	12% for Class of 2018 Low-income 11% English Lrner 4% Afr. American 6% Students w/Disab. 3% Foster Youth 6%	13% for Class of 2019 Low-income 12% English Lrner 5% Afr. American 7% Students w/Disab. 4% Foster Youth 7%
Percentage of Graduating	All Students 41%		All Students 46%	All Students 48%

Cohort Completing the A-G with a C or better	Low-Income 41% Eng. Learners 21% Afr. Amer. 33% Stud. w/Disa 17% Foster Youth 35%		Low-Income 46% Eng. Learners 28% Afr. Amer. 40% Stud. w/Disa 24% Foster Youth 42%	Low-Income 48% Eng. Learners 31% Afr. Amer. 43% Stud. w/Disa 27% Foster Youth 45%
Percentage of students taking an AP exam scoring with a "3" or higher	38% All Students 34% Low Income 61% English Learners 23% African American 24% Students w/Disab. 32% Foster Youth	42% All Students 38% Low Income 63% English Learners 27% African American 29% Students w/Disab. 34% Foster Youth	44% All Students 40% Low Income 65% English Learners 29% African American 31% Students w/Disab. 36% Foster Youth	46% All Students 42% Low Income 67% English Learners 31% African American 33% Students w/Disab. 38% Foster Youth

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

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

College and Career Ready

The Career Technical Education Incentive Grant

(CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,
- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways

completed more college preparatory courses compared with similar peers in traditional high school programs.

· Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,035,289	\$14,869,259	\$14,869,259
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,979,427	\$2,517,905	\$2,517,905
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$7,808,075	\$8,113,117	\$8,113,117
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$18,555,207	\$8,264,632	\$8,264,632
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$2,743,834	\$11,024,471	\$11,024,471
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$12,623	\$12,714	\$12,714
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><u>General Adult and Career Education</u></p> <p>The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$787,154	\$386,814	\$386,814
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$803,307	\$143,302	\$143,302
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,031,815	\$235,660	\$235,660
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits

Employee Benefits

Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>Adult and Career Education for Targeted Youth</u></p> <p>The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

technical education or certificate programs through the Regional Occupation Centers/Programs <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,737,682	\$12,691,871	\$12,691,871
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$39,382	\$39,312	\$39,312
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$6,279,032	\$6,257,644	\$6,257,644
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$154,273	\$154,273	\$154,273
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$24,604,399	\$21,581,417	\$21,581,417
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,532,149	\$7,239,969	\$7,239,969
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Modified Action	Unchanged Action
<p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. 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</p>	<p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the Districts student equity-based index. Services and positions supported by this resource are to be aligned with the Districts investments and</p>	

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

strategies outlined in the District LCAP and a schools 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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide

<p>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.</p> <p>Additional positions not listed may be approved by the District.</p>	<p>■ A-G supports, i.e. credit recovery programs, counselors, etc.</p> <p>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.</p> <p>Additional positions not listed may be approved by the District.</p> <p>For 2018-19 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 Districts student equity-based index.</p> <ul style="list-style-type: none"> • Enhances school-climate • Supports academic planning and instructional interventions • Campus safety and school maintenance • Registration and clerical supports • Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index. • Grant Set-Aside 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$450,337,812	\$466,137,200	\$466,137,200

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$56,101,141	\$58,799,461	\$58,799,461
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$178,118,725	\$192,126,369	\$192,126,369
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$17,074,971	\$8,358,997	\$8,358,997
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$7,911,399	\$12,608,616	\$12,608,616
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; Grant Set-Aside	Services and Other Operating Expenses; Grant Set-Aside
Amount	\$50,000	\$960,453	\$960,453
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Options Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>Options Program</u></p> <p>Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,237,613	\$25,242,008	\$25,242,008
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,507,326	\$3,420,327	\$3,420,327
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$13,060,331	\$13,029,319	\$13,029,319
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$7,680,255	\$7,582,992	\$7,582,992
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$483,400	\$492,850	\$492,850
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,332,369	\$6,320,443	\$6,320,443
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$989,940	\$1,000,699	\$1,000,699
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle-Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><u>A-G Diploma Program</u></p> <p>The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.</p>		

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.

The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.

- Tier 2 reflects a student who is 3-4 classes off-track
- Tier 3 reflects a student who is 5 or more classes off-track

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,577,296	\$1,577,190	\$1,577,190
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$609,262	\$612,916	\$612,916
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits

Employee Benefits

Employee Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>A-G Immediate Intervention Plan</u></p> <p>Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,410,350	\$3,745,061	\$3,745,061
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$544,640	\$1,491,189	\$1,491,189
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$13,264,748	\$8,789,363	\$8,789,363
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$1,028,584	\$1,028,584
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 30 High Schools, 20 Middle Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
<p>School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:</p> <p>Significant increases in investment in high need schools, including academic support and mental health, social and emotional support</p> <p>Increasing A-G and AP access and completion for</p>

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

	high need students, including A-G Intervention and Recovery Linked Learning School climate initiatives including Restorative Justice High school graduation and student recovery from dropout prevention for high need students Parent and community engagement, particularly for those from high need communities	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,686,911	\$3,686,911
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$500,785	\$500,785
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	\$0	\$1,859,384	\$1,859,384
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	\$0	\$43,407,332	\$43,407,332
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$961,578	\$961,578
Source		LCFF	LCFF

Budget
Reference

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Services and Other Operating Expenses

Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

- To increase the number of students who score Proficient or above in English Language Arts on the SBAC assessment
- To increase the number of students who score Proficient or above in grade level and higher level mathematics on the SBAC assessment
- To monitor and increase early literacy rates of pupils
- To increase the number of English Learners who achieve full English language proficiency
- To increase the number of English learners demonstrating readiness to participate in a core English language arts curriculum.
- To decrease the number of Long Term English Learners
- To monitor and support Foster Youth middle and high school attainment.
- To monitor and increase the number of Student with Disabilities participating in General Education Settings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Distance from Level 3 for English Language Arts (SBAC)	Grades 3-5 All Students Low-income English Learners Foster Youth African-American		Grades 3-5 All Students -18.6 Low-income -26.4 English Learners -93.3 RFEP -7.8 Foster Youth -26.4	Grades 3-5 All Students -11.8 Low-income -16.4 English Learners -83.3 RFEP 15.8 Foster Youth -16.4

	Hispanic/Latino Students w/Disab. Grades 6-8 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grade 11 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		African-American -39.2 Hispanic/Latino -25.9 Students w/Disab.-97.3 Grades 6-8 All Students -23.1 Low-income -32.6 English Learners -139.1 RFEP -17.4 Foster Youth -73 African-American -46.9 Hispanic/Latino -34.2 Students w/Disab.-116.9 Grade 11 All Students 8 Low-income 6 English Learners -125.4 RFEP 16.9 Foster Youth -26 African-American -22.4 Hispanic/Latino 4 Students w/Disab.-95.7	African-American -29.2 Hispanic/Latino -15.9 Students w/Disab. -87.3 Grades 6-8 All Students -16.1 Low-income -23.6 English Learners -1390.1 RFEP -10.4 Foster Youth -64 African-American -37.9 Hispanic/Latino -25.2 Students w/Disab.-107.9 Grade 11 All Students 10 Low-income 9 English Learners -120.4 RFEP 18.9 Foster Youth -21 African-American -17.4 Hispanic/Latino 7 Students w/Disab.-90.7
Average Distance from Level 3 on Math (SBAC)	Grades 3-5 All Students Low-income English Learners		Grades 3-5 All Students -33 Low-income -37.4 English Learners -85.9	Grades 3-5 All Students -29 Low-income -29.4 English Learners -77.9

	Foster Youth African-American Hispanic/Latino Students w/Disab. Grades 6-8 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grade 11 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		RFEP -14 Foster Youth -67 African-American -56.2 Hispanic/Latino -37.2 Students w/Disab.-99.9 Grades 6-8 All Students -55.5 Low-income -68.4 English Learners -173.9 RFEP -46.2 Foster Youth -121 African-American -91.3 Hispanic/Latino -71.9 Students w/Disab.-161.4 Grade 11 All Students -71.1 Low-income -70.8 English Learners -180.2 RFEP -65.4 Foster Youth -112.6 African-American -106.5 Hispanic/Latino -75 Students w/Disab.-171.2	RFEP -10 Foster Youth -59 African-American -48.2 Hispanic/Latino -29.2 Students w/Disab.-91.9 Grades 6-8 All Students -46.5 Low-income -58.4 English Learners -163.9 RFEP -36.2 Foster Youth -111 African-American -81.3 Hispanic/Latino -61.9 Students w/Disab.-151.4 Grade 11 All Students -64.1 Low-income -60.8 English Learners -170.2 RFEP -58.4 Foster Youth -102.6 African-American -96.5 Hispanic/Latino -65 Students w/Disab.-161.2
Percentage of 2nd grade Students Meeting Early	All Students 70% SY 16-17 Low-income 66% SY 16-17	All Students 79%	2nd Grade EOY	2nd Grade EOY

Literacy Benchmarks	Afr. – Amer. 65% SY 16-17	Low-income 67%	All Students 76%	All Students 79%
	Latino 67% SY 16-17	Afr. – Amer. 67%	Low-income 74%	Low-income 78%
	Stud w/Disab. 37% SY 16-17	Latino 68%	Afr. Amer. 73%	Afr. Amer. 77%
	Foster Youth 49% SY 16-17	Stud w/Disab. 33%	Latino 75%	Latino 77%
	Fluent Eng. 82% SY 16-17	Foster Youth 58%	Stud w/Disab. 47%	Stud w/Disab. 51%
	EL ELD 1-3 30% SY 16-17	Fluent Eng. 84%	Foster Youth 57%	Foster Youth 61%
	EL ELD 4-5 65% SY 16-17	EL ELD 1-3 39%	Fluent Eng. 90%	Fluent Eng. 94%
		EL ELD 4-5 75%	EL ELD 1-3 49%	EL ELD 1-3 53%
			EL ELD 4-5 73%	EL ELD 4-5 77
			Kindergarten EOY	Kindergarten EOY
			All Students 75%	All Students 79%
			Low-income 71%	Low-income 75%
			Afr. Amer. 70%	Afr. Amer. 74%
			Latino 72%	Latino 76%
			Stud w/Disab. 48%	Stud w/Disab. 52%
			Foster Youth 65%	Foster Youth 69%
			Fluent Eng. 79%	Fluent Eng. 83%
			EL ELD 1-3 66%	EL ELD 1-3 70%
			EL ELD 4-5 92%	EL ELD 4-5 94%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	Eng. Lners 17% SY 16-17	Eng. Lners 22%	Eng. Lners 22%	Eng. Lners 22%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	Eng. Lners 26% SY 16-17	Eng. Lners 17%	Eng. Lners 15%	Eng. Lners 13%
Percentage of English Learner Students Making Progress demonstrated on	N/A	N/A	ESTABLISH BENCHMARK WITH NEW ASSESSMENT	BENCHMARK +2%

the ELPAC Assessment				
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	Stu w/Disab. 65.5% SY 16-17	Stud w/Disab. 69%	Stud w/Disab. 71%	Stud w/Disab. 73%
Measure of EL Progress (local measure)	(DIBELS 2nd Grade) EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17		(DIBELS 2nd Grade) EL ELD 1-3 35% SY 16-17 EL ELD 4-5 70% SY 16-17	(DIBELS 2nd Grade) EL ELD 1-3 40% SY 16-17 EL ELD 4-5 75% SY 16-17

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,107,278	\$10,063,748	\$10,063,748
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$616,868	\$640,550	\$640,550
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$4,726,511	\$4,738,827	\$4,738,827
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$114,075	\$114,075	\$114,075
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Increase in resources to expand professional development efforts consistent with the actions below.

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 states priorities as identified by the State Board of Education and California Department

Development improving instructional capacity in all content areas.

- Alternatives to suspension
- Positive Behavior Support Systems
- Student placement of EL, SEL, and LTEL students
- Long Term English Learners (LTEL) Courses and LTEL Designees.
- Common Core State Standards English Language Arts shifts, mathematics and supplemental programs
- Response to Instruction and Intervention (RtI²)
- Effective use of technology in the classroom for teaching and learning
- Assessment of student progress
- Writing, speaking, and listening standards
- 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.

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 (RtI)
- 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
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- Student Discipline Training kit
- Dual Language/Bilingual Programs
- Instructional Coaches
- Paraprofessional Teacher Training
- California English Language Development Standards and Strategies
- Restorative Justice Practices

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	developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$490,746	\$5,536,166	\$5,536,166
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$45,657	\$537,429	\$537,429
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$198,540	\$2,385,295	\$2,385,295
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$821,698	\$1,643,327	\$1,643,327
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$294,979	\$30,631	\$30,631
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 <ul style="list-style-type: none"> • 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		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$767,759	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,561,854	\$60,651,198	\$60,651,198
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$3,968,892	\$2,498,410	\$2,498,410
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$150,406,709	\$95,009,693	\$95,009,693
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$18,050,410	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>Instruction</u></p> <p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

greatest impact and learning gains by all of our students.

- Teachers and instructional staff
- Implementation of shifts in Mathematics and ELA
- Interdisciplinary instruction
- English Language Development (ELD) Standards Phase-In Plan
- Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative
- Contracts to support effective Common Core State Standards instruction
- Design lessons
- Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative
- Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards.
- Arts integration

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,099,359,316	\$1,051,238,886	\$1,051,238,886
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$136,847,590	\$601,886,560	\$601,886,560
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	\$623,951,122	\$135,478,615	\$135,478,615
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$21,131,432	\$207,795,137	\$207,795,137
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$4,640,701	\$4,750,234	\$4,750,234
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$113,310	\$155,567	\$155,567
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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
- 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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$810,467	\$810,467
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$4,127,696	\$4,127,696
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Classified Salaries	Classified Salaries
Amount	\$0	\$2,251,501	\$2,251,501
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$185,177	\$2,823,303	\$2,823,303
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$65,380	\$65,846	\$65,846
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe • Early Childhood Development Program <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe • Early Childhood Development Program <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

<p>that improve children's resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p>	<p>that improve childrens resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,452,651	\$37,531,491	\$37,531,491
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$87,100	\$87,100	\$87,100
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$15,607,388	\$16,395,616	\$16,395,616
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,488,471	\$1,720,302	\$1,720,302
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$32,508,729	\$33,804,319	\$33,804,319
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>Special Education</u></p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> Adapted Physical Education Administrators – SPED Centers Allocation To Schools For Compliance Assistant Overtime and Supplemental Time Assistant Principal Elementary

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

<ul style="list-style-type: none"> Instructional Specialist • Special Education Assistants, Including Preschool • Assistive Technology • Campus Aides • Career and Transition Program • Clerical Support – SPED Centers • Counseling Time (Registration) • Deaf And Hard Of Hearing • Extended School Year • Health Services • Instructional Materials and Equipment • Inclusion Program • Least Restrictive Environment Counselors • Non Public Services • Nurses • Occupational & Physical Therapy • Options • Preschool Program Services • Program Specialists – Certificated • PSA Counselors • Psychiatric Social Workers • Psychologists • Reimbursement – Due Process • Speech & Language • Teacher Itinerants • Teacher - Resource Specialist Program • Teacher – Special Day Program, Including Preschool • Teacher – Substitute, Supplemental Time, and Professional Development • Temporary Personnel Account • Visually Impaired 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$322,516,988	\$313,051,402	\$313,051,402

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$150,514,214	\$148,859,931	\$148,859,931
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$264,090,155	\$277,656,630	\$277,656,630
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$12,718,555	\$26,271,690	\$26,271,690
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$140,101,593	\$154,330,062	\$154,330,062
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$26,651,956	\$38,237,215	\$38,237,215
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades K-5

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p>Support integrating Special Education students into General Education (Grade-Span Support): 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,773,875	\$6,237,112	\$6,237,112
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,241,400	\$6,149,979	\$6,149,979
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$9,348,184	\$9,842,909	\$9,842,909
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>English Learner Supports</u></p> <p>Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS)</p> <p>-Provide for EL/SEL Instructional Coaches</p> <p>-Accelerated Academic Literacy Program</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p><u>English Learner Supports</u></p> <p>Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS)</p> <p>-Provide for EL/SEL Instructional Coaches</p> <p>- Standard English Learner support program</p>

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- A literacy intervention course with an additional language development component. The difference between this program and advanced ELD courses is the amount of time spent on language development, especially oral language development. Advanced ELD has a greater focus on language development and Academic Literacy has a greater focus on literacy skills, although both classes address all four domains of language. This strategy is enhanced at the secondary level to address LTELs.

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

- Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school.

(AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the Districts English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

- Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.

- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are

The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- 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.

Fiscal support specialists

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

low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.

Fiscal support specialists

Staff assigned for coordination of the plan

implementation.

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.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into

the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$23,189,233	\$13,136,954	\$13,136,954
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,230,849	\$873,846	\$873,846
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	\$8,965,761	\$4,950,171	\$4,950,171
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$3,497,574	\$15,145,650	\$15,145,650
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$1,830,760	\$144,075	\$144,075
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,269,789	\$2,250,987	\$2,250,987
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,120,949	\$7,120,262	\$7,120,262
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$5,283,240	\$5,302,219	\$5,302,219
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$125,395	\$10,280	\$10,280
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$30,460	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<u>Targeted Instructional Support</u> Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,598,677	\$12,736,848	\$12,736,848

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$6,686,877	\$5,802,364	\$5,802,364
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p><u>Arts Program</u></p> <p>Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts</p>		

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,846,520	\$24,090,922	\$24,090,922
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$68,916	\$153,951	\$153,951
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$6,607,161	\$8,387,193	\$8,387,193
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$10,854,852	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$1,510,000	\$60,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Identified Need:

- To achieve or maintain school attendance rates that support student learning
 - Measure attendance by percentage of students attending 96% or more of the 180 school days,
- To decrease chronic absenteeism
 - Measure chronic absenteeism by percentage of students missing 16 days or more days of school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All students 68% SY 16-17 Low-income 65% SY 16-17 Eng. Lners 65% SY 16-17 Afr. – Amer. 55% SY 16-17 Stud. w/Disab. 57% SY 16-17 Foster Youth 55% SY 16-17	All students 75% Low-income 74% Eng. Lners 71% Afr. – Amer. 61% Stud. w/Disab. 63% Foster Youth 63%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 70% Low-income 70% Eng. Lners 70% Afr. Amer. 60% Stud. w/Disab. 63% Foster Youth 60%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 72% Low-income 72% Eng. Lners 72% Afr. Amer. 62% Stud. w/Disab. 65% Foster Youth 62%
Percentage of Students	All students 11.1%	N/A	All students 9%	All students 7%

with Chronic Absence (Missing 18 days or 90% or lower)	Low-income 12% Eng. Lners 13% Afr. Amer. 19.4% Stud. w/Disab. 18.1% Foster Youth 17.3%		Low-income 10% Eng. Lners 10% Afr. Amer. 16% Stud. w/Disab. 14% Foster Youth 13%	Low-income 9% Eng. Lners 9% Afr. Amer. 14% Stud. w/Disab. 12% Foster Youth 11%
Percentage of All Staff Attending 96% or Above	All Staff 75% SY 16-17	All Staff 78%	All Staff 80%	All Staff 82%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Student Health and Human Services

- Nursing Services
- Asthma Program
- Communicable Disease/Immunization Program
- City Partnerships - Youth WorkSource Centers/Family Source Centers

<ul style="list-style-type: none"> • 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 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,065,487	\$3,014,512	\$3,014,512
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$439,395	\$479,856	\$479,856
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,709,081	\$1,695,348	\$1,695,348
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$143,318	\$170,685	\$170,685

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$918	\$918
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,857,115	\$16,030,861	\$16,030,861
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$967,759	\$989,505	\$989,505
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$6,752,589	\$7,205,140	\$7,205,140
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$327,134	\$389,845	\$389,845
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$342,635	\$342,635	\$342,635
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>Homeless Youth Program</u></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>:</p> <p>1 PSW – Requested to support 9th Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)</p> <p>Pupil Services, Homeless Education Program:</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,349,484	\$1,507,202	\$1,507,202
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$246,569	\$96,732	\$96,732
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$729,307	\$684,587	\$684,587
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>District-wide Student Engagement Plan</u></p> <p>Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.</p> <ul style="list-style-type: none"> · Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement · Ensure that student leaders participate and

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p><u>District-wide Student Engagement Plan</u></p> <p>Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.</p> <p>Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement</p> <p>Ensure that student leaders participate and</p>

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

engage in District-wide student engagement efforts	engage in District-wide student engagement efforts	
<ul style="list-style-type: none"> · Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement. - School, Enrollment, Assessment and Placement Center (SEPA) support resources 	<p>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.</p> <p>Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p>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.</p> <p>School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.</p>	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$121,069	\$612,294	\$612,294
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$0	\$187,824	\$187,824
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$43,458	\$395,126	\$395,126
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$20,000	\$107,682	\$107,682
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$65,000	\$58,000	\$58,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate
Local Priorities:

Identified Need:

- To increase the number of parents providing input about school conditions
- To train parents on how to support learning at home and at school
- To increase student engagement
- Assess effectiveness of parent centers at school-sites

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	All Students 67% SY 16-17	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 58% SY 16-17	All Parents 62%	All Parents 64%	All Parents 66%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	All Schools 92% SY 16-17	All Schools 94%	All Schools 98%	All Schools 100%

Percentage of Parents Who State: My school provides resources to help me support my child's education.	All Parents 83% SY 16-17	All Parents 93%	All Parents 95%	All Parents 97%
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Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>Targeted Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$597,331	\$517,496	\$517,496
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,276,557	\$2,199,755	\$2,199,755
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$539,962	\$529,457	\$529,457
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$866,640	\$4,378,212	\$4,378,212
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$313,521	\$290,176	\$290,176
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,201	\$40,488	\$40,488
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$70,061	\$71,774	\$71,774
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$56,340	\$57,315	\$57,315
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$18,959	\$21,070	\$21,070
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$15,734	\$12,034	\$12,034
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes
Local Priorities:

Identified Need:

- To sustain the low number of student suspensions while providing for targeted reductions in student subgroups
- To sustain the low number of instructional days lost to suspension while providing for targeted reductions in student subgroups
- To reduce or maintain low percentage of expulsions
- Maintain safe and positive school environments

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	All students 0.5% SY 16-17	All students .35%	All students .45%	All students .4%
	Low-income 0.6% SY 16-17	Low-income .45%	Low-income .45%	Low-income .4%
	Eng. Lners 0.4% SY 16-17	Eng. Lners .45%	Eng. Lners .41%	Eng. Lners .36%
	Afr. – Amer. 1.8% SY 16-17	Afr. – Amer. 1.9%	Afr. Amer. 1.5%	Afr. Amer. 1.3%
	Stud w/Disab. 1.1% SY 16-17	Stud. w/Disab. 1.6%	Stud. w/Disab. .8%	Stud. w/Disab. .6%
	Foster Youth 1.5% SY 16-17	Foster Youth 1.4%	Foster Youth 1%	Foster Youth .8%
Instructional Days Lost to Suspension	All students 5,160 SY 16-17	All students 5,667	All students 4,656	All students 4,423
	Low-income 4,120 SY 16-17	Low-income 4,927	Low-income 3,718	Low-income 3,532
	Eng. Lners 1,079 SY 16-17	Eng. Lners 1,307	Eng. Lners 973	Eng. Lners 924

	Afr. – Amer. 1,695 SY 16-17 Stud w/Disab.1,679 SY 16-17 Foster Youth 113 SY 16-17	Afr. – Amer. 2,244 Stud w/Disab. 1,500 Foster Youth 179	Afr. Amer. 1,529 Stud w/Disab. 1,515 Foster Youth 103	Afr. Amer. 1,452 Stud w/Disab. 1,439 Foster Youth 97
Expulsion Rate	All Students: .02% SY 16-17	All Students - .01%	All Students - .01%	All Students - .01%
Percentage of Students Who Feel Safe at School	All Students 85% SY 16-17	All Students 80%	All Students 84%	All Students 88%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,474,803	\$6,376,786	\$6,376,786
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$159,666	\$197,935	\$197,935
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$2,812,468	\$2,807,814	\$2,807,814
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$639,121	\$708,032	\$708,032
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$941,041	\$938,141	\$938,141
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Safety Operations

Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$34,697,284	\$35,073,117	\$35,073,117
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$21,981,544	\$21,916,401	\$21,916,401
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$230,430	\$232,074	\$232,074
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$16,172	\$128,666	\$128,666
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$431,116	\$434,193	\$434,193
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities:

Identified Need:

To provide and maintain Basic Services for students and schools

- Percentage of teachers that are appropriately credentialed for the students they are assigned to teach
- Percentage of Teachers completing the Educator Growth and Development Cycle (EGDC)
- Percentage of school based staff attending 96% or above
- Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements
- Percentage of facilities that are in good repair

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	All Teachers 99% SY 16-17	All Teachers 100%	All Teachers 100%	All Teachers 100%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	All Teachers 27% SY 16-17	All Teachers 25%	All Teachers 25%	All Teachers 25%

Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	All Schools 100% SY 16-17	All Schools 100%	All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	All Facilities 99% SY 16-17	All Facilities 100%	All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	87%	N/A	88%	89%
Students with disabilities receive services specified in their Individualized Education Programs (IEPs)	90%	N/A	90%	91%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,130,323	\$22,120,323	\$22,120,323
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$19,206,660	\$19,206,660	\$19,206,660
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$13,669,416	\$18,352,257	\$18,352,257
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$423,552	\$423,552	\$423,552
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$4,021,182	\$4,021,182	\$4,021,182
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<u>District-wide Supports</u> Includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,007,199	\$6,851,463	\$6,851,463
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$150,729,704	\$170,483,469	\$170,483,469
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$95,495,895	\$102,871,055	\$102,871,055
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$68,066,360	\$57,789,630	\$57,789,630
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$267,951,226	\$266,428,114	\$266,428,114
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$41,725,913	\$39,488,565	\$39,488,565
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Modified Action	Unchanged Action
<p><u>Central Office and Local Districts</u></p> <p>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.</p>	<p><u>Central Office and Local Districts</u></p> <p>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.</p> <p>Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.</p>	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,468,031	\$21,913,839	\$21,913,839
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$101,370,322	\$54,893,032	\$54,893,032
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$67,534,229	\$31,887,612	\$31,887,612
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$45,120,794	\$45,120,794	\$45,120,794
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$29,462,517	\$31,168,402	\$31,168,402
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$751,393	\$3,570,011	\$3,570,011
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,096,422	\$12,769,305	\$12,769,305
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$7,304,947	\$7,274,722	\$7,274,722
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$10,469,312	\$11,875,105	\$11,875,105
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Amount	\$1,089,873	\$1,089,873	\$1,089,873
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
<p><u>Expanded Access to Meals</u></p> <ul style="list-style-type: none">• Expansion of the breakfast in the classroom program• Supper offerings	<p><u>Expanded Access to Meals</u></p> <ul style="list-style-type: none">• Expansion of the breakfast in the classroom program• Supper offerings	

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$1,600,000	\$1,600,000	\$1,600,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$1,164,261,199

Percentage to Increase or Improve Services: **32.60%**

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2018-19, the LAUSD will budget \$1.16 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. These funds represent a concerted effort to continue and realign current expenditures as supplemental and concentration funded programs and services.

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 expand early learning interventions and supports for our youngest learners, refocus our secondary ELA interventions, and drive innovation in our neediest schools. 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. All new staff are required to complete the "Habits of Mind" professional development series focused on the changing mindsets and creating positive school cultures that are needed to address the needs of low-income, English learners and foster youth. In addition, stipends for teachers and school leadership establish staff stability and continuity

for students that have historically had a disproportionate impact on unduplicated pupils. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.

- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998)
- **Accelerated Academic Literacy (Goal#2, Action #9):** The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—will support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, homeless, foster youth, and low-income, are struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a large number of the TSP students from succeeding in school.
- **Support School Autonomy (Goal #1, Action #5):** 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.
- *Assistant Principal:* All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- *Counselor (High School Only):* All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
- The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- *School Libraries/Librarians:* Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity

index. (Identified in Goal 1, Action #5)

- *Services for Elementary Schools:* Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- *Services for Middle Schools:* Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- *Services for High Schools:* Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
- **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embeds Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for English learners. A significant portion of PAL participants are low-income students and English learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
- **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English

Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post-secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.

- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Schools rely on fiscal experts to assess which available resources may be utilized to support targeted strategies for English learners, foster youth and low-income students. Through their guidance, fiscal specialists provide school plan support and budget change requests related to supplemental and concentration fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **School Innovation Fund Program (Goal #1, Action #10):** Invest in the highest need secondary schools in LAUSD which have comprehensive need to support foster youth, homeless youth, math outcomes and school climate outcomes. The resources at these schools are guided by a clear expectation that schools define their root causes, develop and assess school-based strategies, and collaborate with a student support team focused on addressing the mental health, life and academic needs of students. The coherence-making model is focused on developing a sustainable practice on ongoing inquiry and improvement lead by the school leadership team and supported by District staff.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at

schools with **80%-100% unduplicated** pupils.

- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)**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.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools, which are schools with high concentrations of unduplicated pupils. The intent is to increase the level of arts programming beyond the minimum statutory requirements that brings parity to school-sites throughout the District. Enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs will provide low-income and foster youth students greater opportunities for academic enrichment in this area of study.
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP

students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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. 85% of our students qualify as an LCFF unduplicated pupil. Building parent capacity district-wide is essential to supporting the academic achievement of unduplicated pupils 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #9):** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Estimated Supplemental and Concentration Grant Funds:

\$1,134,420,996

Percentage to Increase or Improve Services:

32.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2017-18, the LAUSD has adjusted its supplemental and concentration allocation to comply with the directive provided by the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.134 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$264 million in supplemental and concentration funding as compared to FY 2016-17. These funds represent a concerted effort to realign current and prior year expenditures as supplemental and concentration funded programs and services.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF. This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

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, providing enhanced compensation 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Support School Autonomy (Goal #1, Action #5):** 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.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
 - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Libraries/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)
- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.

- *Services for Middle Schools:* Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- *Services for High Schools:* Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
 - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
 - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post- secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
 - **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified

employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.

- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)** 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.

- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$5,219,118,597	\$4,917,723,169	\$5,364,950,681	\$5,364,950,681
1000-1999 Certificated Salaries	2,157,211,470	2,080,864,304	2,105,587,978	2,105,587,978
2000-2999 Classified Salaries	706,358,748	668,624,026	1,199,479,001	1,199,479,001
3000-3999 Employee Benefits	1,384,037,036	1,314,741,466	903,332,850	903,332,850
4000-4999 Books and Supplies	386,829,865	228,233,076	546,805,582	546,805,582
5000-5999 Services and Other Operating Expenses	464,233,597	532,643,257	493,016,387	493,016,387
6000-6999 Capital Outlay	120,447,881	92,617,040	116,728,883	116,728,883

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$5,219,118,597	\$4,917,723,169	\$5,364,950,681	\$5,364,950,681
LCFF Base/Not Contributing to Increased or Improved Services	4,073,681,776	3,820,896,883	4,143,589,176	4,143,589,176
LCFF S & C/Contributing to Increased or Improved Services	1,145,436,821	1,096,826,286	1,221,361,505	1,221,361,505

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$5,219,118,597	\$4,917,723,169	\$5,364,950,681	\$5,364,950,681
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,510,668,493	1,450,574,986	1,439,833,619	1,439,833,619

1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	646,542,977	630,289,318	665,754,359	665,754,359
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	605,265,475	576,593,201	1,098,931,929	1,098,931,929
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	101,093,273	92,030,825	100,547,072	100,547,072
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	1,101,495,104	1,049,352,816	605,399,216	605,399,216
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	282,541,932	265,388,650	297,933,634	297,933,634
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	318,762,119	187,864,429	442,572,517	442,572,517
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	68,067,746	40,368,647	104,233,065	104,233,065
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	449,601,433	495,084,467	474,887,784	474,887,784
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	14,632,164	37,558,790	18,128,603	18,128,603
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	87,889,152	61,426,984	81,964,111	81,964,111
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	32,558,729	31,190,056	34,764,772	34,764,772

Expenditures by Goal and Funding Source		
Funding Source	2018	2019

100% GRADUATION

All Funding Sources	\$957,272,387	\$957,272,387
LCFF Base/Not Contributing to Increased or Improved Services	45,567,874	45,567,874
LCFF S & C/Contributing to Increased or Improved Services	911,704,513	911,704,513

PROFICIENCY FOR ALL

All Funding Sources	\$3,365,579,641	\$3,365,579,641
LCFF Base/Not Contributing to Increased or Improved Services	3,138,082,891	3,138,082,891
LCFF S & C/Contributing to Increased or Improved Services	227,496,750	227,496,750

100% ATTENDANCE

All Funding Sources	\$33,968,752	\$33,968,752
LCFF Base/Not Contributing to Increased or Improved Services	5,361,319	5,361,319
LCFF S & C/Contributing to Increased or Improved Services	28,607,433	28,607,433

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$8,117,777	\$8,117,777
LCFF Base/Not Contributing to Increased or Improved Services	202,681	202,681
LCFF S & C/Contributing to Increased or Improved Services	7,915,096	7,915,096

ENSURE SCHOOL SAFETY

All Funding Sources	\$68,813,159	\$68,813,159
LCFF Base/Not Contributing to Increased or Improved Services	57,784,451	57,784,451
LCFF S & C/Contributing to Increased or Improved Services	11,028,708	11,028,708

BASIC SERVICES

All Funding Sources	\$931,198,965	\$931,198,965
LCFF Base/Not Contributing to Increased or Improved Services	896,589,960	896,589,960
LCFF S & C/Contributing to Increased or Improved Services	34,609,005	34,609,005

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual

100% GRADUATION

All Funding Sources	\$884,678,636	\$858,920,964
LCFF Base/Not Contributing to Increased or Improved Services	49,040,141	35,069,075
LCFF S & C/Contributing to Increased or Improved Services	835,638,495	823,851,889

PROFICIENCY FOR ALL

All Funding Sources	\$3,220,386,340	\$3,045,807,509
LCFF Base/Not Contributing to Increased or Improved Services	2,986,591,797	2,848,563,562
LCFF S & C/Contributing to Increased or Improved Services	233,794,543	197,243,947

100% ATTENDANCE

All Funding Sources	\$31,179,400	\$32,661,938
LCFF Base/Not Contributing to Increased or Improved Services	5,357,281	5,184,885
LCFF S & C/Contributing to Increased or Improved Services	25,822,119	27,477,053

PARENT, COMMUNITY AND STUDENT

ENGAGEMENT

All Funding Sources	\$4,795,306	\$4,343,013
LCFF Base/Not Contributing to Increased or Improved Services	201,295	193,382
LCFF S & C/Contributing to Increased or Improved Services	4,594,011	4,149,631

ENSURE SCHOOL SAFETY

All Funding Sources	\$68,383,645	\$76,103,005
LCFF Base/Not Contributing to Increased or Improved Services	57,356,546	67,086,833
LCFF S & C/Contributing to Increased or Improved Services	11,027,099	9,016,172

BASIC SERVICES

All Funding Sources	\$1,009,695,270	\$899,886,740
LCFF Base/Not Contributing to Increased or Improved Services	975,134,716	864,799,146
LCFF S & C/Contributing to Increased or Improved Services	34,560,554	35,087,594

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Exhibit 5

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Angeles Unified School District

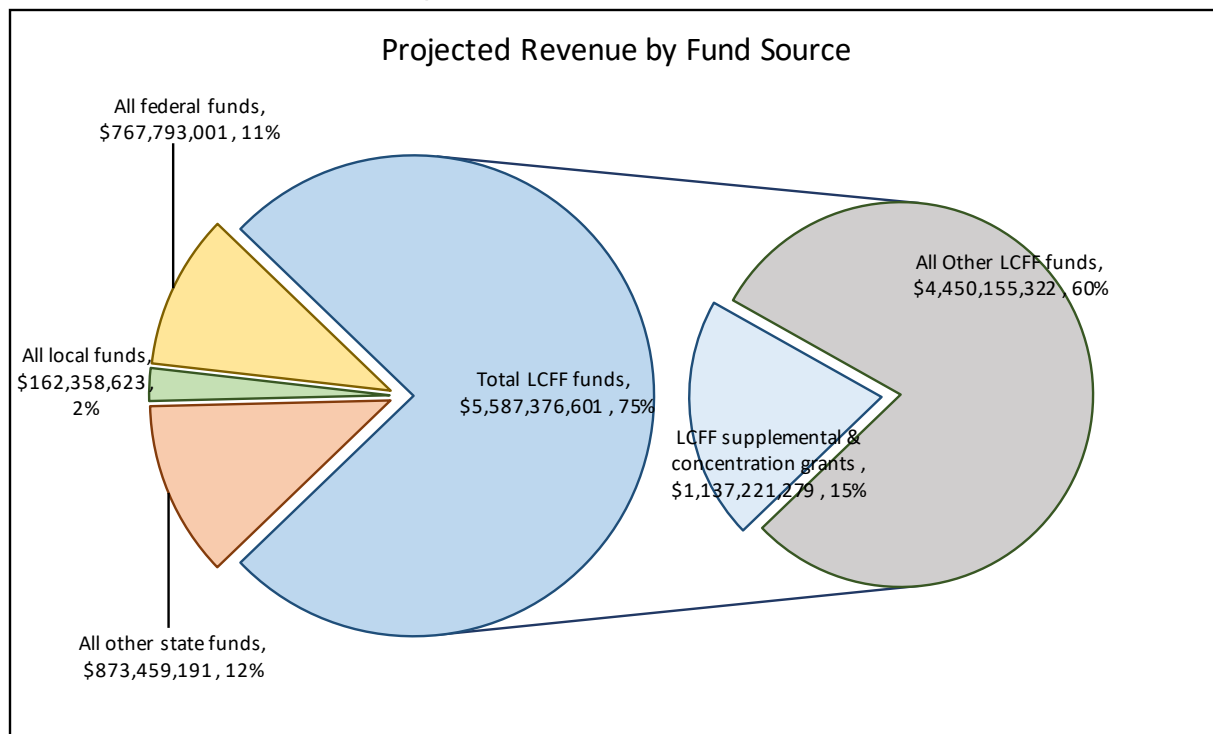
CDS Code: 19 64733

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: 333 S. Beaudry Ave., Los Angeles, CA 90017, www.lausd.net, (213) 241-1000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

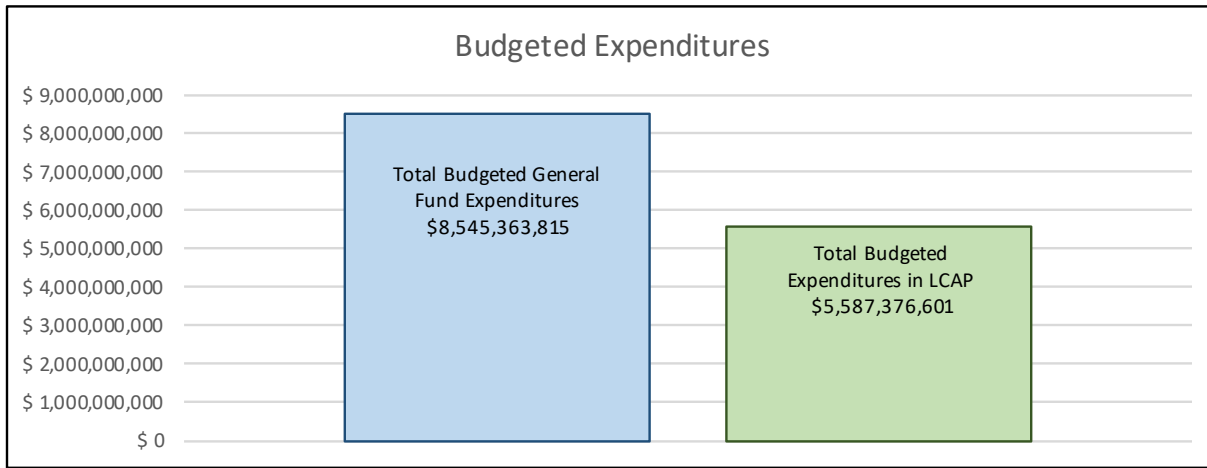


This chart shows the total general purpose revenue Los Angeles Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Los Angeles Unified School District is \$7,390,987,416.00, of which \$5,587,376,601.00 is Local Control Funding Formula (LCFF), \$873,459,191.00 is other state funds, \$162,358,623.00 is local funds, and \$767,793,001.00 is federal funds. Of the \$5,587,376,601.00 in LCFF Funds, \$1,137,221,279.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Los Angeles Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Angeles Unified School District plans to spend \$8,545,363,815.00 for the 2019-20 school year. Of that amount, \$5,587,376,601.00 is tied to actions/services in the LCAP and \$2,957,987,214.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

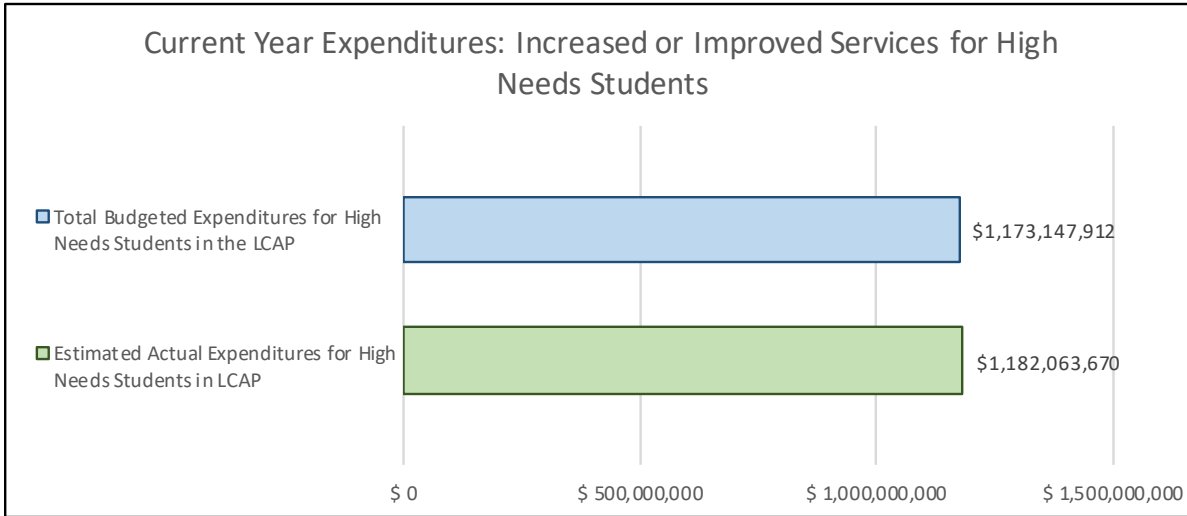
Any General Fund Budget Expenditures not included in the LCAP are utilizing carryover funds, federal funds, other state funds and local funds.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Los Angeles Unified School District is projecting it will receive \$1,137,221,279.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Angeles Unified School District plans to spend \$1,137,221,279.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Los Angeles Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Angeles Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Los Angeles Unified School District's LCAP budgeted \$1,173,147,912.00 for planned actions to increase or improve services for high needs students. Los Angeles Unified School District estimates that it will actually spend \$1,182,063,670.00 for actions to increase or improve services for high needs students in 2018-19.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum:](#) General instructions & regulatory requirements.

[Appendix A:](#) Priorities 5 and 6 Rate Calculations

[Appendix B:](#) Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

Contact Name and Title

Derrick Chau
Senior Executive Director

Email and Phone

derrick.c.chau@lausd.net
(213) 241-5333

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Los Angeles Unified School District (LA Unified) is focused on ensuring all students are prepared for college, career and life. We are a district that serves over 694,096 Pre-K thru Adult Education students, including independent charter and affiliated charter schools. Approximately 85% of these students are either eligible for free and reduced lunch, an English learner or in the foster youth system. Acknowledging the challenges our students confront every day, both academically and emotionally, it is essential we ensure resources are effectively targeted to our neediest students. As such, our objective in developing equitable practices in LA Unified is informed by our diverse population where 157,619 students are learning to speak English proficiently and 73.4% of our student population is Latino, 10.5% is White, 8.2% is African American and 6.3% is Asian/Pacific Islander. LA Unified embraces strategies that foster opportunities and aim to close the opportunity gap for students identified by the Local Control Funding Formula (LCFF). It cannot be done without our approximately 63,576 employees, consisting of teachers, administrators and classified personnel who are instrumental in helping LA Unified achieve the goals and objectives for improving student outcomes. Additional information about the district may be accessed at <https://achieve.lausd.net/facts>.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

LA Unified continues to expand the implementation of multi-tiered systems of support to ensure that all students are ready for college, career and life. In addition to academic, behavioral and social-emotional initiatives, LA Unified is focused on increasing school-based resources and staffing district-wide and ensuring equity in the distribution of those resources. Schools and Local Districts have been provided additional flexibility in the use of supplemental funds because of the diverse needs of school communities and the belief that those closest to students know best how to allocate staffing and resources.

Goal #1 - 100% Graduation: Ten LCAP actions aim to increase graduation rates and ensure students graduate college and career ready.

- Additional funding has been allocated for class size reduction teachers and counselors. Schools have also received increased budget autonomy so that local decision-makers can determine how best to utilize funding to be most aligned with the needs of their students. The Student Equity Needs Index funding has increased and now provides schools with greater autonomy over how those funds may be spent (Goal 1, Action 5).
- Options schools funding has been moved from supplemental to base funding to recognize the student populations these schools serve and to provide these schools with additional flexibility to determine allocations of resources and staffing (Goal 1, Action 6).
- A-G Immediate Intervention continues to expand resources for schools to provide Tier 2 and 3 academic supports for students to improve proficiency levels and to increase graduation rates. Local Districts are also provided additional flexibility in the use of supplemental funds to identify staffing and resources needed to support their schools in improving Tier 2 and 3 strategies for student graduation progress (Goal 1, Action 9).

Goal #2 - Proficiency for All: Twelve LCAP actions concentrate on continuing gains in grade-level academic proficiency for all students, and particularly for student groups that perform below the district average.

- The Foster Youth Support Plan and Family Source Centers will receive increased funding to ensure that the district continues to focus on the success of these students (Goal 2, Action 1).
- The integration of students with disabilities into general education programs has been moved from supplemental to the base funding for special education. This acknowledges the importance of this integration initiative for all students as full inclusion programs are expanded to additional schools in the upcoming school year (Goal 2, Action 8).
- The Division of Instruction continues to focus on improving literacy outcomes for the district. This has included the implementation of the English Learner Master Plan to integrate English Language Development across the Tier 1 curriculum and to support secondary literacy Tier 2 and Tier 3 strategies in middle and high schools (Goal 2, Action 9).

Goal #3 - 100% Attendance: Four LCAP actions are focused on supporting the health, behavior and social-emotional learning of students across the district and with homeless and foster youth.

- Increased funding is allocated for these actions to improve student engagement and supports at campuses with the highest need. These actions include increases in staffing for nurses and counselors.

Goal #4 - Parent, Community and Student Engagement: Two LCAP actions support initiatives to strengthen the partnerships and collaboration between school staff, parents, students and community members to support student success.

- Targeted Parental Involvement funding has been reallocated to School Autonomy in order to provide schools with additional funding flexibility in how these funds are utilized at the school level (Goal 4, Action 1).
- Ongoing parental involvement funding will continue to engage staff and parents in ways to provide input on district progress and initiatives (Goal 4, Action 2).

Goal #5 - Ensure School Safety: These two LCAP actions continue to improve the strategies in schools to foster positive school climates and to ensure that schools are safe spaces that are conducive to learning for all students.

- As the Restorative Justice training has been implemented in all district schools, funding for school climate and restorative justice has been reallocated to the School Autonomy action in order to provide schools with greater flexibility (Goal 5, Action 1).

Goal #6 - Basic Services: Five LCAP actions support schools with maintenance and student nutrition needs in addition to providing administrative support through Local Districts and the Central Office.

- Funding is sustained for maintenance and access to meals (Goal 6, Actions 4 and 5).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the **LCFF Evaluation Rubrics**, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

LA Unified is proud of our community of parents, teachers, counselors, administrators and classified staff who are focused every day on improving student performance. We also greatly appreciate our community and university partners that have advocated for continued improvements to our practices and share in the progress of our students.

1 - Graduation Rate - The LA Unified graduation rate on the California school dashboard continues to show growth year-over-year by increasing to 82.7% in 2018 compared to 81% in 2017. The district's continued focus on developing and implementing Tier 2 and 3 supports in high schools such as credit recovery and graduation counseling is resulting in more students graduating and meeting a-g coursework requirements.

2 - English Language Arts (ELA) - The increase in ELA performance district-wide (+5.6 points) reflects improvements in multi-tiered systems of support implementation in curriculum and instruction during the 2017-18 school year. The implementation of new Tier 1 ELA curriculum across all elementary schools in addition to the implementation of the new district English Learner and Standard English Learner Master Plan have now provided the resources and instruction that students need to demonstrate proficiency on the state assessments.

3 - Mathematics - District-wide mathematics performance improved +3.3 points, demonstrating that additional professional development and formative assessment strategies are supporting student achievement. Schools are also increasing their use of Smarter Balanced interim assessments to support teacher calibration of student performance expectations.

4 - Suspension Rate - Our LA Unified suspension rate maintained a low level (0.5%) similar to the prior year rate. District schools continue implementation of restorative justice practices through professional development and discipline policies.

Referring to the **LCFF Evaluation Rubrics**, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The district's implementation of multi-tiered systems of support continues to focus on the areas of greatest need in the district. While overall district performance on the state dashboard only identifies one area, chronic absenteeism, as "Orange," we recognize that overall student performance in additional dashboard areas remains low (e.g., English Language Arts, mathematics).

1 - Chronic Absenteeism - The district's chronic absenteeism rate was maintained year-over-year at about 10.3%, with most student groups performing at the same level as the prior year. The district continues to develop additional resources and dashboards for schools to track their chronic absenteeism rates during the school year. Schools will also have increased funding and flexibility to add Pupil Services and Attendance (PSA) counselors to engage students and families.

2 - College/Career Readiness - While the overall district performance is "Yellow," we recognize that only 38.2% of students in the cohort were identified as "prepared." Examination of the criteria for being "prepared," LA Unified continues to expand and implement Career Technical Education pathways, as exemplified by our Linked Learning high schools. In addition, the district is improving its tracking systems for identifying students who have completed college coursework.

3 - English Language Arts and Mathematics - Both district-wide distance from standard met scores for ELA (-29.2) and mathematics (-59.4) indicate the majority of students are still not performing at the state-identified proficiency level. Continued investments in lowering class sizes, improving curriculum and instruction for all students, and focusing supports for English Learners and foster youth are intended to result in improvements in performance in these areas.

Referring to the **LCFF Evaluation Rubrics**, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

1 - Graduation Rate - English learners and foster youth are both at the "red" performance level compared to the district all student "green" performance level. In addition, the following three student groups are at the "orange" performance level: homeless, Native Hawaiian or Pacific Islander, and two or more races. The district continues to implement Tier 2 and 3 strategies to provide greater opportunities for students to reach proficiency and recover course credits during and outside the school day. Counselors continue to receive resources and training in tracking and advising students on their progress and how to ensure foster youth receive their credits earned and are permitted to meet the permitted state minimum graduation requirements. For English learners and Standard English learners, the district continues to identify additional courses that meet a-g course graduation requirements and to implement the English Learner and Standard English Learner Master Plan to support improvements in content area Tier 1 instruction and the incorporation of more integrated English Language Development instruction and culturally responsive instruction in content courses.

2 - Suspension Rate - One student group, American Indian or Alaska Natives, are at the "yellow" performance level compared to the district "blue" performance level. Of note is that only two other student groups, African American and foster youth, are at the "green" performance level. All other student groups are at the "blue" performance level. The district continues to implement restorative justice practices across all schools. The expansion of culturally responsive instruction through the Access, Equity and Acceleration team should increase student engagement and ensure inclusion of all students in classroom instruction.

3 - College/Career - One student group, students with disabilities, is performing at the "red" performance level compared to the all students performance at the "yellow" level. The district is increasing the implementation of full inclusion programs in schools as a Tier 1 strategy, integrating students with disabilities into general education classes. Full inclusion practices require extensive professional development and planning for school site staff members and provide students with disabilities with greater access to a-g courses in high school. The district continues to provide funding and budget flexibility for Local Districts and schools to support students with disabilities in their progress toward graduation. Data systems like progress monitoring dashboards implemented over the past several years continue to provide schools and Local Districts with information to respond to students with disabilities who might need additional supports.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The California Department of Education identified 47 schools as Comprehensive Support and Improvement (CSI) within LA Unified. The following 25 of LA Unified's CSI schools were identified for low-graduation based on the 2-year average rate. Schools with Dashboard Alternative School Status (DASS) are annotated:

- Angelou Community High School
- Belmont High School
- Central High School (DASS)
- Early College Academy
- McAlister High School (DASS)
- Newmark High School (DASS)
- RFK School for the Visual Arts and Humanities
- Monterey High School (DASS)
- Perez Special Education Center (DASS)
- Earhart High School (DASS)
- Evergreen High School (DASS)
- London High School (DASS)
- Rogers High School (DASS)
- Addams High School (DASS)
- Independence High School (DASS)
- Owensmouth High School (DASS)
- Thoreau High School (DASS)
- Wooden High School (DASS)
- Avalon High School (DASS)
- Willenberg Special Education Center (DASS)
- Bernstein High School
- CDS Alonzo (DASS)
- View Park Continuation (DASS)
- Carlson Home Hospital
- City of Angels (DASS)

The following 22 of LA Unified's CSI schools were identified for low performance based on 2018 Dashboard results:

- Kahlo High School (DASS)
- Manual Arts High School
- Boyle Heights STEM
- Holmes Ave Elementary School
- Odyssey High School (DASS)
- Lowman Special Education Center (DASS)
- Panorama High School
- Van Nuys Middle School
- Lokrantz Special Education Center (DASS)
- Miller Career and Transition Center (DASS)
- Mulholland Middle School
- Dymally High School
- Markham Middle School
- Youth Opportunities Unlimited Alternative High School (DASS)
- Audubon Middle School
- Brentwood Science Magnet
- Century Park Elementary School
- Bret Harte Preparatory Middle School
- Augustus Hawkins Community Health Advocates School
- Washington Preparatory High School
- WESM Health/Sports Medicine High School
- Secondary CDS (DASS)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

LA Unified has built a system of support such that CSI schools are able to effectively complete all the requirements related to their Every Student Succeeds Act (ESSA) status, including conducting a comprehensive needs assessment, engaging stakeholders in planning, selecting evidence-based interventions and identifying resource inequities. Going beyond the requirements of ESSA, LA Unified aligned additional resources to provide supplemental supports and resources to CSI schools to support ongoing improvement and student achievement.

In anticipation of the identification of CSI schools, LA Unified created a CSI Addendum to the online School Plan for Student Achievement (SPSA) to address new plan components, provided trainings for principals and their Local District (LD) support staff, provided ongoing guidance and support to schools as they began their planning process, and aligned additional resources (beyond the State CSI funds) for schools to support improvement efforts. The District's CSI Addendum template was approved by California Department of Education (CDE) staff in January 2019.

Comprehensive Needs Assessment: The LA Unified's SPSA template includes questions to address the requirement that CSI schools complete a comprehensive needs assessment. Schools must not only describe what occurred during their comprehensive needs assessment, who participated, and when it occurred, but also must describe

the findings from their needs assessment and the alignment of their findings to strategic actions. Schools analyze a variety of data, including the state indicators on the California School Dashboard.

Resource Inequities Review: LA Unified defined the goal of a Resource Inequities Review as follows: *To ensure that all students have equitable supports and access to various resources such as programs, rigorous curriculum, interventions, effective teachers, etc., such that all students can achieve at high levels.* To achieve this goal, LA Unified regards the Resource Inequities Review process as the application of an equity lens during the comprehensive needs assessment. While schools must respond to four prompts on the CSI Addendum that describe the identified inequities and strategies to address them, LA Unified also provided reflection questions that cover a range of areas where inequities may exist to support school teams as they seek to identify ways in which resources may or may not be used equitably. Each completed CSI section of the SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities.

Evidence-Based Interventions: To ensure that CSI schools are able to select and implement evidence-based interventions, LA Unified provided guidance and training at multiple levels of the organization and developed an optional bench contract with pre-vetted vendors that support evidence-based interventions. As school teams identify their needs during their resource inequities review and comprehensive needs assessment, they will determine data-based focus areas. Once the focus areas have been identified, school teams have resources to identify and select evidence-based interventions such as evidenceforssa.org, What Works Clearinghouse, LA Unified's Evidence-Based Interventions Bench, and other links to identify interventions, programs or activities that align to student need. As an added layer of support, LD staff (who are among those who provide approval signatures on the plans) have been trained in using those resources and others to support schools in selecting interventions that meet the federal criteria.

Trainings for Principals and Local District Staff and Ongoing Guidance: The CDE released the statewide list of CSI schools on January 31, 2019, and LA Unified completed trainings for all principals of CSI schools by February 27, 2019. The trainings addressed the State's CSI identification criteria, CSI requirements, and the resources and supports to implement the requirements. Each principal received a toolkit to provide background information, communication tools to support efforts to inform and engage stakeholders, and resources to support schools in completing the CSI Addendum. The trainings also provided contact information for various district departments, and schools have been accessing those contacts for additional support and guidance for planning. In addition to the formal principal trainings, LA Unified staff have provided ongoing training to LD support staff to go in further depth on evidence-based interventions, resource inequities reviews and the CSI Addendum to ensure common understandings and to have a continuous line of communication about ongoing areas of need.

Additional Resources: The State will be allocating roughly \$7.6 million to LA Unified to support CSI school improvement efforts. Those funds were allocated directly to CSI schools to support locally-determined improvement efforts based on a base-grant model of \$100,000 plus a per pupil allocation. The only exception is Washington Preparatory High School, which receives School Improvement Grant (SIG) funds in lieu of the State CSI allocation. In partnership with stakeholders (via School Site Council) schools will determine the best use of their improvement funds within the SPSA CSI Addendum based on the comprehensive needs assessment findings. To support ongoing improvement efforts, LA Unified set aside additional local Title I funds for lower-performing schools (including, but not limited to CSI). LA Unified is providing the following additional Tier 2/Tier 3 resources to support student learning opportunities for students attending CSI schools in Summer 2019 or during the 2019-20 school year:

- **Summer Learning:** To create ongoing learning opportunities for at-risk students over the summer, LA UNIFIED offers several programs that CSI schools can implement:
 - **Extended Learning Opportunities, Summer (ELOS):** CSI elementary and middle schools are able to offer a standardized summer program administered by Beyond the Bell. This four-week program includes focused academic intervention in English Language Arts or mathematics for academically at-risk students in grades K-8. The program includes an instructional field trip aligned with leveled-reading texts, opportunities for activity-based projects, social emotional learning lessons and reader's theater.
 - **Summer Reading Program:** For CSI schools with low enrollment, LA Unified offers a summer reading program in lieu of ELOS. The program involves providing high-interest reading materials for students to access over the summer.
 - **Summer Term:** All at-risk students attending any LA Unified high school, including CSI schools can attend a 24-day summer program to recover credits and make progress toward graduation.
 - **Summer Bridge:** CSI comprehensive high schools are all eligible to offer a summer bridge program to support the transition from 8th to 9th grade. The curriculum includes English Language Arts, culturally authentic and responsive pedagogy, STEAM text-based collaborative lessons and activities, and Naviance online high school and college readiness curriculum. Students earn five elective credits upon successful completion.
- Additional supports that CSI schools will be eligible to receive during the 2019-20 school year include:
 - **Title I Intervention Program:** All CSI elementary, middle and comprehensive high schools are eligible to participate in the Title I Intervention program. This program is administered by Beyond the Bell. School sites receive a per pupil allocation to offer site-designed interventions to meet student need during the school year, and have flexibility to focus on math, English Language Arts or credit recovery.
 - **Social-Emotional Learning:** LA UNIFIED's Social Emotional Teacher Advisors will identify and support age-appropriate social-emotional learning programs (e.g., Second Step) or develop trainings for CSI schools.

LA Unified may identify additional resources and supports to meet the needs of CSI schools based on an ongoing review of data.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Below is a description of how LA Unified will monitor and evaluate the implementation of effectiveness of the CSI plans:

- Local District staff will monitor and support the implementation of CSI plans. The online SPSA now includes a space for LDs to describe the way in which they are providing additional support and monitoring to the CSI schools. The support and monitoring may vary depending on school context and needs and will be described in the Monitoring section of the school's SPSA.
- CSI school teams will formally evaluate school plans alongside Local District support staff annually. School teams will review whether they have met the measurable objectives stated in the plan and reflect on implementation. While the measurable objectives and data points may vary by school, the objectives are aligned to state indicators on the California School Dashboard. Because the SPSA is online, LA Unified can aggregate school-level evaluative data across the system to determine how many CSI schools have met their measurable objectives.
- CSI schools will review the progress of their plan implementation after the first semester alongside district staff.
- LA Unified collects a robust set of data that aligns to the California School Dashboard to support district and school staff in monitoring and evaluating implementation, including, but not limited to:
 - Attendance- Schools and district staff can monitor student level attendance and "performance bands" of attendance to determine which students are at-risk of chronic absenteeism and identify trends. Our Focus data system updates attendance daily for frequent monitoring and adjustments.
 - Suspensions- Schools and district staff can monitor student level suspensions, including the reason for the suspension. These reports on our MyData platform are updated weekly.
 - English Language Arts (ELA)- Schools and district staff can review and analyze Smarter Balanced Assessments (SBA) for ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in ELA, and can analyze scores at least twice a year.
 - Math- Schools and district staff can review and analyze SBA ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in math, and can analyze scores at least twice a year.
 - A-G Progress- To support schools in monitoring progress toward graduation, schools and district staff have access to reports noting A-G progress, including information about whether the student is on-track to graduate or how many credits they are missing to be considered on-track. Our Focus data system tracks A-G with a D or better, A-G with a C or better, and all academic requirements met for the current and future graduating classes.

- o At-Risk Reports- LA Unified collects and provides reports that schools and district staff can use to identify at-risk students based on multiple factors such as attendance, suspensions and academic grades (i.e., marks).
- o School Experience Survey- LA Unified administers an annual district-wide survey to students, staff and families. Data reports are provided annually, and include response rates and results at multiple levels, include category, content area, and individual question. Categories include Academics, School Climate, and Social Emotional Learning. Content areas include Academic Focus, Cognitive Engagement, Future Orientation, Bullying, Connectedness, Expectations for Behavior, Opportunities for Participation, Safety, Growth Mindset, Self-Efficacy, Self-Management and Social Awareness.

The MyData system and School Experience Survey data provide longitudinal information, which can help schools and the district see patterns and trends overtime, while the Focus platform generally supports ongoing progress monitoring throughout the year. LA Unified has an ongoing commitment to improve its data system to support schools and district staff in monitoring and strategic planning.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Four-Year Cohort Graduation Rate 2018-19		2017-18 Actual	
All Students 80%		All Students 77.3%	
Low-income 80%		Low-income 77.7%	
English Learners 57%		English Learners 51.2%	
Afri-Amer. 80%		Afri-Amer. 75.7%	
Stu. w/Disa. 65%		Stu. w/Disa. 59.1%	
Foster Youth 58%		Foster Youth 52.1%	
<i>Note targets decreased to reflect changes in state graduation rate calculation</i>			
Cohort Dropout Rate - High School 2018-19			
5%		13.0%	
Cohort Dropout Rate - Middle School 2018-19			
.05%		Not Yet Available	
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)			
2018-19		All students	19.8%
All students	28%	Low-income	17.7%
Low-income	26%	Eng. Learners	21.4%
Eng. Lends	5%	Afr. Amer.	13.4%
Afr. Amer.	16%	Stud. w/Disab.	2.3%
Stud. w/Disab.	4%	Foster Youth	0.9%
Foster Youth	11%		
Percentage of students who exceeded college readiness standards in Math as measured by			
2018-19		All students	7.1%
All students	12%	Low-income	5.7%
Low-income	11%		

the 11th Grade Early Assessment Program (EAP) Eng. Lends 4% Afr. Amer. 6% Stud. w/Disab. 2% Foster Youth 6%	Eng. Learners 0.7% Afr. Amer. 3.4% Stud. w/Disab. 0.5% Foster Youth 0.0%
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams 2018-19 12% for Class of 2018 Low-income 11% English Lrner 4% Afr. American 6% Students w/Disab. 3% Foster Youth 6%	Class of 2018 10.4% Low-income 9.1% Eng. Learners 1.8% Afr. American 4.6% Students w/Disab. 0.7% Foster Youth 0.0%
Percentage of Graduating Cohort Completing the A-G with a C or better 2018-19 All Students 50% Low-Income 50% Eng. Learners 27% Afr. Amer. 43% Stud. w/Disa 26% Foster Youth 41%	All Students 47.9% Low-Income 47.2% Eng. Learners 21.4% Afr. Amer. 37.1% Stud. w/Disa 20.5% Foster Youth 16.6%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>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.</p> <p><u>Academic Interventions</u></p> <ul style="list-style-type: none"> English Language Arts, English Language Development, and Math Interventions AVID (Advancement Via Individual Determination) International Baccalaureate Dual Language/Bilingual Programs 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Academic Interventions (MMED)</u></p> <ul style="list-style-type: none"> Designated and Integrated ELD Dual Language/Bilingual Education Programs Long-Term English Learner (LTEL) courses (Advanced ELD and Literacy and Language for ELs) Before school/after school ELD and/or academic intervention Bridge-to-Reclassification Academies <ul style="list-style-type: none"> Foundational Literacy Intervention and/or Reading Comprehension Intervention for PLTEL or ULTEL students <p><u>College and Career Ready</u></p> <p>The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing Career Technical Education (CTE) pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.</p>	<p>\$14,869,259 - LCFF - 1000-1999 Certificated Salaries \$2,517,905 - LCFF - 2000-2999 Classified Salaries \$8,113,117 - LCFF - 3000-3999 Employee Benefits \$8,264,632 - LCFF - 4000-4999 Books and Supplies \$11,024,471 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,714 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$16,035,498 - LCFF - 1000-1999 Certificated Salaries \$2,826,121 - LCFF - 2000-2999 Classified Salaries \$7,984,326 - LCFF - 3000-3999 Employee Benefits \$1,756,052 - LCFF - 4000-4999 Books and Supplies \$3,719,163 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,687 - LCFF - 6000-6999 Capital Outlay</p>

- 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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;
- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for

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Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1-3 funds currently support over 411 CTE pathways across the district.

Through this funding, LA Unified is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces, medical simulation labs;
- Developing a continuum of industry sector-aligned Work Based Learning opportunities for students, both in the classroom and in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LA Unified, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LA Unified/Los Angeles Community College District AB 288 dual credit MOU. In 2017-18 students earned 5,364 industry-aligned certifications.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LA Unified to implement Linked Learning at 72 pathways across the District, an increase in 24 pathways over the last three years. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,
- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;

- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

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- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,

- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,

- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.

- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college

- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LA Unified school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LA Unified has 14 gold certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.
- Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

LA Unified Linked Learning high school pathways are outperforming non-Linked Learning high schools in graduation rates, a-g on track/completion, SBAC English and SBAC math while Linked Learning pathways have 16.4% EL students compared to 9.5% EL students in district non-Linked Learning pathways.

Additional information about LA Unified Linked Learning pathways may be accessed at: <https://achieve.lausd.net/Page/524>.

preparatory courses compared with similar peers in traditional high school programs.

· Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade</p> <p>General Adult and Career Education</p> <p>The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> English as a Second Language Adult Basic Education Adult Secondary Education Alternative Education and Work Centers (AEWCs) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Subset of elementary, middle, high schools; Specific Grade Spans: K-Adult</p> <p>Students to be Served: English Learner Parents of K-12 Students</p> <p>Scope of Service: LEA-wide</p> <p>Location: Selected Elementary and Middle Schools</p> <p>English as a Second Language (ESL) - Family Success Initiative (FSI): ESL classes designed to train parents to support K-12 student success were provided at 20 elementary and middle schools. Approximately 350 program participants received contextualized language instruction connected to a variety of District-specific parent education modules. Modules helped parents of K-12 students improve their language skills, support the educational success of their children, and increase involvement in their school communities.</p> <p>Students to be Served: Parents of K-12 Students, Concurrently Enrolled Secondary Students (Age 18 or Older), Recent LAUSD Graduates</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Division of Adult and Career Education (DACE) Schools</p> <p>Adult Secondary Education (ASE): ASE courses leading to a high school diploma or equivalency were offered across all DACE campuses. Approximately 19,800 ASE students enrolled in A-G approved courses and received individualized instructional support. All courses were open to parents of K-12 students and concurrently enrolled secondary students (age 18 or older).</p> <p>Career Technical Education: CTE courses representing numerous high-demand job sectors were offered across all DACE campuses. Approximately 13,400 CTE students received hands-on career training leading to industry-recognized certification. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p> <p>Pre-Apprenticeship Programs and Apprenticeship Partners: Pre-apprenticeship programs were offered at selected DACE campuses. Approximately 310 pre-apprenticeship students built their foundational academic and career skills in preparation for entrance into one of DACE's over 40 state-approved apprenticeship programs. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p>	<p>\$386,814 - LCFF - 1000-1999 Certificated Salaries \$143,302 - LCFF - 2000-2999 Classified Salaries \$235,660 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$362,549 - LCFF - 1000-1999 Certificated Salaries \$166,576 - LCFF - 2000-2999 Classified Salaries \$217,038 - LCFF - 3000-3999 Employee Benefits</p>

Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12</p> <p><u>Adult and Career Education for Targeted Youth</u></p> <p>The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs</p> <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools and Selected Secondary Schools; Specific Grade Spans: Grades 9-12</p> <p>Students to be Served: Out-of-School Youth (Aged 16-24)</p> <p>Scope of Service: LEA-wide</p> <p>Location: All DACE Schools</p> <p>Accelerated College and Career Transition (AC²T) Program: AC²T programs were offered across all DACE campuses. Approximately 3,100 out-of-school youth (age 16-24) enrolled in A-G approved courses and received individualized instructional support. AC²T students also received comprehensive support services, including a customized college and career plan, weekly meetings with a personal advisor, and access to CTE courses at no cost.</p> <p>Students to be Served: Concurrently Enrolled Secondary Students</p> <p>Scope of Service: LEA-wide</p> <p>Location: Selected Secondary Schools</p> <p>Credit Recovery Partnerships: DACE partnered with approximately 15 high schools to provide after school credit recovery opportunities to concurrently enrolled secondary students. Approximately 750 off-track students enrolled in A-G approved courses and received individualized instructional support.</p> <p>Winter Plus/Spring Plus: DACE partnered with 19 high schools to provide credit recovery opportunities to concurrently enrolled secondary students during winter recess, spring recess, and on Saturdays. Approximately 800 off-track students enrolled in A-G approved courses and received individualized instructional support.</p>	<p>\$12,691,871 - LCFF - 1000-1999 Certificated Salaries \$39,312 - LCFF - 2000-2999 Classified Salaries \$6,257,644 - LCFF - 3000-3999 Employee Benefits \$154,273 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$11,775,794 - LCFF - 1000-1999 Certificated Salaries \$4,975 - LCFF - 2000-2999 Classified Salaries \$5,333,323 - LCFF - 3000-3999 Employee Benefits \$266,050 - LCFF - 4000-4999 Books and Supplies \$7,795 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p>In Spring 2014, a settlement agreement was reached between the District and Plaintiffs who are represented by American Civil Liberties Union (ACLU), Public Counsel, and Morrison Foerster, as well as UTLA, and Partnership for Los Angeles (PLAS). Although Associated</p>	<p>\$21,581,417 - LCFF - 1000-1999 Certificated Salaries \$7,239,969 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$15,811,945 - LCFF - 1000-1999 Certificated Salaries \$5,318,878 - LCFF - 3000-3999 Employee Benefits \$253,235 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

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.

Administrators of Los Angeles (AALA) was not a party to the litigation, AALA also participated in the settlement discussions. The settlement agreement was unanimously approved by the Board of Education, and was subsequently approved the Court as well.

The settlement agreement provided for a robust set of administrative and other support at 37 schools, which were selected based on their API 1-3 ranking, high teacher turnover rate, and four of those schools had the highest student dropout rates. These schools have great concentrations of students who are English learners, foster youth and/or from low income families. Eighteen percent of the students at these schools were born outside of the United States (i.e., immigrants). The Reed Investment Schools received the following:

1. 1 Additional Assistant Principal
2. 1 Additional PSA Counselor, Psychiatric Social Worker or Secondary Counselor
 - o For the 2018-19 school year the following were allocated:
 - PSA - 13
 - PSW - 4
 - Guidance Counselors - 20
3. A-Basis for Principal and Reed Assistant Principal
4. 1-4 Mentor Teachers: Reed supports 91 mentors that provide ongoing support to over 370 non-permanent teachers at all 37 Reed sites.
5. 1-2 Special Education Support Providers (for schools with at least 15% of the student population with special needs)
6. Unique Professional Development - Reduction in Force Protection
 - o 40 hours of paid professional development training provided to all teachers and non-administrative certificated staff at the Reed schools.
 - o For the 2018-19 school year, 397 staff members in Reed schools received specialized training for a total of 11,751.795 hours.
7. Reed Mentor Professional Development
 - o 6 sessions provided for the 2018-19 school year
 - o 2018-19 focus: Standard 6.1 through 6.4 of the continuum of mentoring practice.
8. Recruitment and Retention Incentives
9. 1 Saved Position of math or English Language Arts teacher (in event of displacement due to decline in enrollment)
 - o For the 2018-19 school year, a total of 14 math or English Language Arts teacher positions were funded by the Reed program to prevent the teacher from being displaced.
10. Extra Conference Periods (for non-permanent teachers)
 - o As outlined in the final settlement agreement, "every non-permanent teacher receives an additional conference period" in order to provide time to meet with mentor teachers, observe experienced teachers, and plan instruction.
11. Long Term Substitute Funding
12. School Site Support Visits
 - o 2018-19 - 16 Reed schools visited
 - Goal: Review of Reed professional

	<p>development and implementation</p> <ul style="list-style-type: none"> ■ Habits of Mind ■ Reed Investment Engagement Strategies ■ Teaching and Learning Framework ■ Teacher Retention Supports (Reed Mentors) ■ School wide PD goals ■ School experience survey <p>The three year Reed Investment School Program was scheduled to end on June 30, 2017 (after commencing in 2014) pursuant to the original settlement agreement and court order. The District voluntarily extended the program through June 30, 2018, an additional year beyond what was required under the court order. The Reed Investment School Program will discontinue June 30, 2019.</p>	
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Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. 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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>For the 2018-19 school year, the Student Equity Needs Index continued to distribute funding based on the identified needs of school communities. In collaboration with community organizations, the index was revised to include additional indicators of student need including academic indicators, school climate indicators, community indicators (i.e., childhood asthma and gun violence) and new demographic indicators. These indicators align with the new state dashboard. The school rankings were separated by school levels (i.e., elementary, middle and high), with some indicators given greater weight within each school level based on the district's areas of focus in the strategic plan. Specifically, college readiness is prioritized for high schools, school climate and safety are prioritized for middle schools, and math and literacy scores are prioritized for elementary schools.</p> <p>Schools received their allocations and were required to support their decision-making on the use of funds in the school's single plan for student achievement to ensure alignment with district goals. A menu of recommended professional development and supports that are aligned with the district's goals were offered to schools. In addition, schools were allocated positions to support TSP students such as nurses, counselors, campus aides, clerical staff, assistant principals and class size reduction teachers. The expectation is that schools were utilizing these resources to complement their plans to improve their results on the state dashboard.</p> <p>At the recommendation of the board of education, district staff engaged stakeholder</p>	<p>\$466,137,200 - LCFF - 1000-1999 Certificated Salaries \$58,799,461 - LCFF - 2000-2999 Classified Salaries \$192,126,369 - LCFF - 3000-3999 Employee Benefits \$8,358,997 - LCFF - 4000-4999 Books and Supplies \$12,608,616 - LCFF - 5000-5999 Services and Other Operating Expenses - Grant Set-Aside \$960,453 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$472,051,024 - LCFF - 1000-1999 Certificated Salaries \$59,133,699 - LCFF - 2000-2999 Classified Salaries \$191,966,226 - LCFF - 3000-3999 Employee Benefits \$36,605,689 - LCFF - 4000-4999 Books and Supplies \$15,156,399 - LCFF - 5000-5999 Services and Other Operating Expenses \$948,453 - LCFF - 6000-6999 Capital Outlay</p>

- Enhances school-climate
- Nursing Services
- Counselors (PSA, PSW)
- Campus aides
- Clerical
- Community Representatives
- Building and Grounds Maintenance
- Supports academic planning and instructional interventions
- Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
- Class Size Reduction positions
- Elective Teacher Positions
- Professional Development X-Time and Professional Services
- Tutoring supports
- Librarian and Library Aide
- A-G supports, i.e. credit recovery programs, counselors, etc.

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.

Additional positions not listed may be approved by the District.

For 2018-19 additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.
- Grant Set-Aside

groups during Fall 2018 to review the current implementation of the Student Equity Needs Index and to receive feedback and recommendations on its continued implementation in the 2019-20 school year. Eight stakeholder meetings were held with parent, student and community representatives to provide feedback on the current index and allocations. This provided input on the next steps with the Student Equity Needs Index implementation for the 2019-20 school year.

Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	\$25,242,008 - LCFF - 1000-1999 Certificated Salaries \$3,420,327 - LCFF - 2000-2999 Classified Salaries \$13,029,319 - LCFF - 3000-3999 Employee Benefits \$7,582,992 - LCFF - 4000-4999 Books and Supplies \$492,850 - LCFF - 5000-	\$25,699,053 - LCFF - 1000-1999 Certificated Salaries \$3,619,515 - LCFF - 2000-2999 Classified Salaries \$12,535,074 - LCFF - 3000-3999 Employee Benefits \$761,192 - LCFF - 4000-4999 Books and Supplies \$451,181 - LCFF - 5000-

Location: Specific Schools: Options Schools	Location: Specific Schools: Options Schools	5999 Services and Other Operating Expenses	5999 Services and Other Operating Expenses
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.	Funding was provided on a per-pupil allocation to all options schools. Funds were utilized to support completion of a-g coursework through personalized interventions including credit recovery, tutoring after school and on weekends, greater access to technology, and social emotional supports. In addition, all options schools received access to a literacy screener to support implementation of multi-tiered systems of support as a diagnostic tool to inform English Language Arts instruction.		

Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 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 prior program was redesigned to 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 immediately after school.	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The Beyond the Bell Division implemented this action as follows: <ul style="list-style-type: none"> • Refined how the District evaluates the effectiveness of programs in supporting student needs • Use evaluations to guide after school program personnel to develop activities that better target higher risk populations for increased participation and increased outcomes. • Implementation of Social Emotional Learning programs inclusive Student Voice and continuing activities to support Growth Mindset especially for underrepresented student communities inclusive of homeless and foster youth as well as English Learners. • Staff trainings to bring awareness to staff based on student needs i.e. Foster Youth, English Learners, Students with Disabilities and Emotional and Behavior needs. • Learning activities that support daily school programs through project-based activities promoting social emotional wellness for all student groupings. • Daily activities that support and promote student safety and success especially youth who are homeless, living in Foster care, and students who are adjusting to life in America. • Refugee Educational Support Program provides support for English Learners, as needed. • Summer Term (credit recovery) • Extended Learning Opportunities for Summer (academic intervention) • Language in Action Program (for English Learners) • The Migrant Education Program provides support for English Learners, as needed. 	\$6,320,443 - LCFF - 2000-2999 Classified Salaries \$1,000,699 - LCFF - 3000-3999 Employee Benefits	\$9,225,880 - LCFF - 2000-2999 Classified Salaries \$1,184,863 - LCFF - 3000-3999 Employee Benefits \$27,199 - LCFF - 5000-5999 Services and Other Operating Expenses

Goal 1, Action 8

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p><u>A-G Diploma Program</u></p> <p>The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through: early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.</p> <p>Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1)</p> <p>identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> <p>The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.</p> <ul style="list-style-type: none"> • Tier 2 reflects a student who is 3-4 classes off-track • Tier 3 reflects a student who is 5 or more classes off-track 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p>The Division of Instruction describes the implementation of this Action as follows:</p> <p>Tier 2 and 3 students were identified at schools based on their on-track course completion. Each Diploma Counselor was provided with a case load with each students' at risk indicators. Diploma Counselors identified the barriers that are keeping students from succeeding academically and attending school regularly. Diploma Counselors provided referrals and link students and their families to district and community services to address their needs. Diploma Counselors met with each individual student, collaborated with the academic counselor to develop a specific plan to get back on track. Diploma Counselors conducted regular check in appointments with students to monitor progress and address ongoing needs including academic, social-emotional, engagement and behavioral struggles. Diploma Counselors collaborated with school site personnel, including counselors, deans, restorative justice advisors, and/or PSWs to support Tier 2 and 3 students. Diploma Counselor tracked and reviewed academic, behavior, attendance, and credit recovery data to monitor progress and calibrate interventions.</p>	<p>\$1,577,190 - LCFF - 1000-1999 Certificated Salaries \$612,916 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,447,001 - LCFF - 1000-1999 Certificated Salaries \$373,637 - LCFF - 3000-3999 Employee Benefits</p>

Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p><u>A-G Immediate Intervention Plan</u></p> <p>Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All high schools, select middle schools; Specific Grade Spans: Grades 6-12</p> <p>Local Districts were allocated funds and developed plans to best support the needs of schools in their areas. Local Districts and schools utilized the menu of resources available through the Division of Instruction to improve graduation rates and a-g course completion in schools. The Division of Instruction describes the menu of resources available to support Local District and school plans as follows:</p> <ul style="list-style-type: none"> • Adult Education Partnership: At selected sites, students can retake courses at DACE sites after the school day or on 	<p>\$3,745,061 - LCFF - 1000-1999 Certificated Salaries \$1,491,189 - LCFF - 3000-3999 Employee Benefits \$8,789,363 - LCFF - 4000-4999 Books and Supplies \$1,028,584 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$8,052,342 - LCFF - 1000-1999 Certificated Salaries \$2,859,174 - LCFF - 3000-3999 Employee Benefits \$1,858,912 - LCFF - 4000-4999 Books and Supplies \$2,640,758 - LCFF - 5000-5999 Services and Other Operating Expenses \$224,296 - LCFF - 2000-2999 Classified Salaries</p>

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

Saturdays. Small class sizes and flexible pacing support success.

- **Auxiliaries:** Provides opportunities within the school day for students retaking failed courses. The number of courses and time frame will depend on room in each school's master schedule to add auxiliary periods. Credit recovery opportunities may also be offered in a zero period.
- **Edgenuity Virtual and Blended Programs:** Students can be programmed into either option, depending on need and school resources. In the Blended model, classes are led by a subject-credentialed teacher who provides differentiated teaching and support. The Virtual model class is led by a credentialed teacher who assists students with platform access, time management, study skills supports, etc.
- **Independent Study:** Students enter into a written agreement/contract stipulating the manner of assignments granted, frequency of assignments, and the time frame to meet with the teacher for additional instructional support. This program provides students in employment or other obligations with another opportunity to retake classes, and reduce the potential for dropping out.
- **Performance Assessment Student Support (PASS):** These modular programs are designed for students who have previously failed a Math or ELA course required for graduation. PASS courses are self-paced, modular, teacher directed, and administered to small groups outside of the regular school day. They are ideal for students who need personalized teaching to gain mastery of skills and standards.
- **Recovery + Intervention = Graduation (RIG):** This unique option is a collaborative arrangement between a comprehensive high school and a neighboring continuation school using the pass-through system. Students in RIG remain enrolled in their high school while taking one to two classes at the continuation school during the day or after school.
- **Winter Break and Spring Break:** Schools can schedule intensive credit recovery programs using a block scheduling model so that students can maximize time to recover needed credits while off track. During these sessions, students can complete a class already started or begin a new course. Typically of five or six days' duration, students can take one or two classes during the day. Schools offer successive Saturday sessions for students needing additional time to complete and pass their class.

Additional school-wide programs targeting high school student success in graduation and the state College/Career indicator on the dashboard included:

- **Algebra I Intervention Pathway Program and Geometry Intervention Program:** These programs are designed to provide intervention in a timely manner as failure prevention. These intervention resources, available in Schoology, are designed to be personalized and accessible for students and teachers. Materials and resources can be used for direct instruction,

project-based learning and assigned for independent practice. Students receive instruction, complete assigned work, and are assessed on a particular learning target from units where they need additional support. The intervention is offered within the Algebra I or Geometry class, before or after school, or through a math tutorial lab class. Students can stop attending once they no longer need the support.

- **Mastery Learning and Grading:** The Division of Instruction provides Mastery Learning and Grading professional development series, that includes salary point classes to interested teachers, administrators and staff. Mastery Learning and Grading is a growth-mindset RTI Tier 1 approach to teaching and learning offering an alternative to traditional instruction and grading. By refocusing classroom grading and assessment on clear learning targets and by implementing research-based instructional practices that honor individual students' variables necessary for learning, Mastery Learning and Grading allows more students to succeed academically and take charge of their own learning. Administrators, teachers and staff can be certified through the MLG Salary Point Class or the MLG PD series (six 2 hour, in-person workshops and 8 hours of online learning). Once participants have completed the training, they work on creating Mastery Learning and Grading classroom materials such as standards-based learning targets, syllabi to communicate MLG practices to students and parents, rubrics to make clear what proficiency in each learning target entails, and tiered assessments of learning targets to provide multiple opportunities for students to reach proficiency. There are two Mastery Learning and Grading Coaches in each local district, one focusing on the Humanities and one that focuses on STEAM.
- **Pre-AP/AP Summer Institute (Advanced Learning Options):** Advanced Learning Options offers a two-day professional learning opportunity, funded with the College Readiness Grant, to discuss course-specific/discipline-specific content, instructional strategies, course organization and methods for promoting increased participation and success of diverse learners in A-G courses, including Advanced Placement (AP) and Honors. Sessions are led by College-Board endorsed subject experts.
- **AP Readiness Program (APR):** Supplemental instructional support for students and teachers is available through the AP Readiness Program at UCLA Center X. All District high school students enrolled in an Advanced Placement course, and their teachers, are invited to participate. There are two strands of AP Readiness: STEM and Humanities. The Humanities strand includes English Language, English Literature, Psychology, Spanish, U.S. Government, U.S. History, and World History. In addition to providing instructional support to students, the APR program offers comprehensive and high level professional development for

current and potential teachers of AP courses in STEM and Humanities areas with University professors. Students meet once month at UCLA from September through April, transportation from school sites and materials are provided. Participants in APR are a dedicated community of learners who continue to forge friendly and professional connections throughout LA Unified.

- **AB 288 Concurrent Enrollment:** High schools in each Local District have partnered with local community colleges to offer college credit courses to high school students with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, or helping high school pupils achieve college and career readiness.
- **Expository Reading and Writing Course (ERWC)** is a rigorous, rhetorically based, full-year college preparatory English course for high school seniors designed to support college-readiness in English. Training for this course, which enables students to be prepared for college level reading and writing, has been completed. Teacher training is currently being offered.
- **SAT Practice All In Challenge: Local District Khan Academy Workshops:** Teachers will receive training teachers to use PSAT results to create targeted instruction to prepare for the SAT exam. At these workshops, which will be held in each local district, designated high school certificated staff will learn how to: create a teacher/coach Khan Academy account, access the teacher/coach dashboard and coaching tools, link student accounts and monitor student practice and progress. The number of participants from each high school is dependent on 10th grade enrollment and must include the PSAT coordinator.
- **Transition to College Mathematics and Statistics (TCMS):** 34 schools are currently offering this 4th year mathematics course available to ensure college readiness for students who have passed Algebra 2 but have scored at Standard Not Met or Nearly Met. 1,700 students are enrolled in the 58 sections being offered.
- **College Access Teacher Training (CATT) 2017 & 2018:** Over 75 LA Unified educators completed a course at Cal State LA led by Dr. Rebecca Joseph to develop capacity in the area of college advisement. Participants learned best practices from experts in the field of college readiness and developed projects to strengthen the college-going culture at each of their schools. CATT is a rigorous, high quality PD that prepares teachers and counselors to become college and career advocates in their current positions. Up to seven salary points may be earned upon the completion of the coursework and practicum school-based projects that are due at the end of the program.
- **College Access Network (CAN):** This professional development series, created by the College Counseling Collaborative and known as College Access Network (CAN), comprises 5 full

days of college readiness training for school personnel. Following their initial offering during the 2017-18 academic year, all modules were updated to reflect changes in the college access/admission landscape and the revised CAN trainings are in session this year. The series was offered on a flexible schedule; each module was offered three times including on Saturdays to avoid disrupting school schedules.

- **College Palooza:** The district-wide college and career event, held at LA Trade Tech College, took place on March 16th 2019. The event was open to all district staff, educators, families and students. Ranjit Sidhu of the National Council for Community and Education Partnerships (NCCEP) was the keynote speaker. There were 20 workshops for families and 10 for educators in a 3-period schedule. To accommodate groups bused in from secondary schools, there were several sessions tailored for students only and campus tours led by Trade Tech scholars. Also there was a college and community resource fair with admission reps from public and private institutions, with local business and non-profit partners.
- **College Café:** A series of pre-recorded Power Point presentations is in development. Known as College Café, the series is designed as a narrated "click and play" option for parent centers, informal school events, etc. Each episode comprises 15 slides focusing on one specific aspect of college knowledge, for example the CSU system, private college applications, and financial aid. By capturing important need-to-know facts in a short format, College Café is easily digestible while building postsecondary empowerment in our families.
- **The Quaglia Institute Parent and Family Seminars:** In February 2018 Dr. Russ Quaglia presented two evening events at Chatsworth and Huntington Park High Schools: *"Inspiring My Child Today for a Bright and Successful Future."* Open to all LA Unified families, the presentations covered ways to engage and encourage students, and gave families practical strategies to communicate better, inspire with purpose, and support their children through the challenges and successes of being a student.

Additional programs were developed for middle and elementary schools to better prepare students prior to enrolling in high school.

- **Middle School Intervention STAR 8:** A new intervention programs for 8th grade Math and ELA has been created. The program consists of 8-day modular curricula, aimed to raise students' academic achievement, ready them for a success in A-G courses, and culminate middle school in good standing. Each program provides a wealth of materials that review, reinforce and increase mastery of key standards and skills.
- **Middle School Intervention PASS:** A new PASS program has been created to support 8th grade students in Math and ELA and training for interested school site teachers will be occurring in May, 2019. PASS programs for 8th grade

Math and ELA: both are flexible, modular interventions designed for use during the semester. Students can be enrolled into middle school PASS in or outside the school day to receive extra support and differentiated teaching.

- **Edgenuity Intervention Programs for grades K-8:** Licenses have been renewed for the Pathblazer (grades K-6) and My Path (for grades 7 -8). Both interventions have screening features for immediate placement in Math and Reading lessons, with students receiving auto-prescribed content based on mastery. To facilitate effective use of the programs there will be two full-time Specialists continuing to support school sites, Quick Start guides, an LA Unified Resource Landing Page, a reporting feature that allows for tracking of student time on task, progress, and grades, a helpline, and tech support. This intervention support helps ready students for success in A-G courses.
- **Middle School College and Career Coaches (MSCCC):** These educators provide support for at-risk students targeted with early warning indicators (attendance, behavior, and low/failing grades in Math and ELA). As credentialed ELA teachers, they also support all teachers with integrating strategies to increase academic literacy. Coaches serve all Title 1 middle schools in full or half-time positions. They collaborate with stakeholders to ensure data-driven, results-based support services and programs are provided for all at-risk students. College and Career Coaches are primarily responsible for identifying achievement gaps, utilizing multiple data points for early alert data to inform intervention and support, assisting the roll-out of ELA/ELD, integrating instructional technology and providing a bridge of support as at-risk students transition into high school. Middle School College and Career Coaches have participated in Naviance training to support implementation at the middle schools.

Goal 1, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p> <p>School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:</p> <ul style="list-style-type: none"> • Significant increases in investment in high need schools, including academic 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p> <p>Schools were allocated funds to utilize on a selected menu of services or personnel identified by the Central Office as being the most high leverage to improve student performance. Local Districts supported schools in identifying support providers to improve student English Language Arts and mathematics performance through the use of formative assessment strategies as method of developing the assessment literacy of teachers. Local Districts supported schools in utilizing improvement science principles to engage in cycles of continuous improvement</p>	<p>\$3,686,911 - LCFF - 1000-1999 Certificated Salaries \$500,785 - LCFF - 2000-2999 Classified Salaries \$1,859,384 - LCFF - 3000-3999 Employee Benefits \$43,407,332 - LCFF - 4000-4999 Books and Supplies \$961,578 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$28,641,798 - LCFF - 1000-1999 Certificated Salaries \$2,670,407 - LCFF - 2000-2999 Classified Salaries \$13,866,252 - LCFF - 3000-3999 Employee Benefits \$6,105,979 - LCFF - 4000-4999 Books and Supplies \$5,123,334 - LCFF - 5000-5999 Services and Other Operating Expenses \$53,215 - LCFF - 6000-6999 Capital Outlay</p>

support and mental health, social and emotional support <ul style="list-style-type: none"> Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery Linked Learning School climate initiatives including Restorative Justice High school graduation and student recovery from dropout prevention for high need students Parent and community engagement, particularly for those from high need communities 	throughout the year to strive for improved performance on the state dashboard indicators.		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the [LCFF Evaluation Rubrics](#), as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified implemented the actions as described during the 2018-19 school year. Some of the highlights of the implementation this year include:

- Support for over 411 Career Technical Education pathways across the district
- Implementation of 72 Linked Learning pathways that provide students with college and career awareness and experiences, including 14 Gold Certified Pathways
- Continued investments in 37 Reed schools to support staffing and additional professional development in these schools serving high concentrations of students who are English learners, foster youth and/or low income
- Utilization of Student Equity Needs Index funds in schools to support decision-making by staff closest to students
- Implementation of personalized learning funds in options schools to support completion of A-G coursework through credit recovery, tutoring, technology and social emotional learning supports
- Continued implementation of Diploma Counselors to support Tier II and III students identified at risk of not meeting graduation requirements
- Expansion of available Tier II and III resources for student interventions in content areas identified as high needs for students who are not on track for graduation
- Utilization of School Innovation funds in 50 identified high needs schools to support LCAP targets for student achievement and graduation

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

College and career readiness remain a central focus of all schools in LA Unified. The four year cohort graduation rate continues to increase year-over-year, and the percentage of graduating cohort students completing A-G requirements with a "C" or better was 47.9% for the 2017-18 school year. In addition, 10.4% of the grading cohort received a qualifying score of "3" or higher on at least 2 Advanced Placement exams. The percentages of students meeting the 11th grade Early Assessment Program (EAP) college readiness level in English Language Arts and mathematics were below the targets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Due to the change in business rules for the state calculation of the graduation rate, the targets for the graduation rate metric have been adjusted to be aligned with attainable district targets. In addition, the metric for the percentage of the graduating cohort completing A-G with a "C" or better have been adjusted because the original 2018-19 target of 46% was met in the 2017-18 school year (47.9%).

In an effort to increase school decision-making autonomy, funding for Goal 1 Action 5 School Autonomy has now included funding from several other Actions in other Goals as a means of expanding the Student Equity Needs Index.

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Average Distance from Level 3 for English Language Arts (SBAC)**2018-19
Grades 3-5**

All Students -18.6
 Low-income -26.4
 English Learners -93.3
 RFEP -7.8
 Foster Youth -26.4
 African-American -39.2
 Hispanic/Latino -25.9
 Students w/Disab.-97.3

Grades 6-8

All Students -23.1
 Low-income -32.6
 English Learners -139.1
 RFEP -17.4
 Foster Youth -73
 African-American -46.9
 Hispanic/Latino -34.2
 Students w/Disab.-116.9

Grade 11

All Students 8
 Low-income 6
 English Learners -125.4
 RFEP 16.9
 Foster Youth -26
 African-American -22.4
 Hispanic/Latino 4
 Students w/Disab.-95.7

Grades 3-5

All Students -22.8
 Low-income -37.9
 English Learners -112.1
 RFEP -1.8
 Foster Youth -75.4
 African-American -52.4
 Hispanic/Latino -36.3
 Students w/Disab.-113.6

Grades 6-8

All Students -32.5
 Low-income -47.1
 English Learners -156.8
 RFEP -28.8
 Foster Youth -92
 African-American -61.7
 Hispanic/Latino -47.2
 Students w/Disab.-132.4

Grade 11

All Students -6
 Low-income -11.7
 English Learners -149.8
 RFEP 3.1
 Foster Youth -37.9
 African-American -41.8
 Hispanic/Latino -12.8
 Students w/Disab.-115.2

Average Distance from Level 3 on Math (SBAC)**2018-19
Grades 3-5**

All Students -33
 Low-income -37.4
 English Learners -85.9
 RFEP -14
 Foster Youth -67
 African-American -56.2
 Hispanic/Latino -37.2
 Students w/Disab.-99.9

Grades 6-8

All Students -55.5
 Low-income -68.4
 English Learners -173.9
 RFEP -46.2
 Foster Youth -121

Grades 3-5

All Students -35.6
 Low-income -49
 English Learners -102.3
 RFEP -18.8
 Foster Youth -81.9
 African-American -69.2
 Hispanic/Latino -47.6
 Students w/Disab.-114.6

Grades 6-8

All Students -69
 Low-income -85.9
 English Learners -189.8
 RFEP -65.7
 Foster Youth -140

African-American -91.3
 Hispanic/Latino -71.9
 Students w/Disab.-161.4
Grade 11
 All Students -71.1
 Low-income -70.8
 English Learners -180.2
 RFEP -65.4
 Foster Youth -112.6
 African-American -106.5
 Hispanic/Latino -75
 Students w/Disab.-171.2

African-American -107.1
 Hispanic/Latino -86.8
 Students w/Disab.-179.1
Grade 11
 All Students -89.7
 Low-income -96.1
 English Learners -200.6
 RFEP -83.9
 Foster Youth -136.5
 African-American -131.4
 Hispanic/Latino -99.5
 Students w/Disab.-196.8

Percentage of 2nd grade Students Meeting Early Literacy Benchmarks 2018-19

2nd Grade EOY

All Students 76%
 Low-income 74%
 Afr. Amer. 73%
 Latino 75%
 Stud w/Disab. 47%
 Foster Youth 57%
 Fluent Eng. 90%
 EL ELD 1-3 49%
 EL ELD 4-5 73%

Kindergarten EOY

All Students 75%
 Low-income 71%
 Afr. Amer. 70%
 Latino 72%
 Stud w/Disab. 48%
 Foster Youth 65%
 Fluent Eng. 79%
 EL ELD 1-3 66%
 EL ELD 4-5 92%

2nd Grade EOY

All Students 71%
 Low-income 68%
 Afr. Amer. 66%
 Latino 68%
 Stud w/Disab. 27%
 Foster Youth 56%
 Fluent Eng. 82%
 EL ELD 1-3 Revised with ELPAC
 EL ELD 4-5 Revised with ELPAC

Kindergarten EOY

All Students 69%
 Low-income 66%
 Afr. Amer. 64%
 Latino 66%
 Stud w/Disab. 36%
 Foster Youth 61%
 Fluent Eng. 72%
 EL ELD 1-3 Revised with ELPAC
 EL ELD 4-5 Revised with ELPAC

Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP) 2018-19

Eng. Lners 22%

Eng. Lners 21%

Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL) 2018-19

Eng. Lners 15%

Eng. Lners 17%

Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment 2018-19
 ESTABLISH BENCHMARK WITH NEW ASSESSMENT

ESTABLISH BENCHMARK WITH NEW ASSESSMENT

Percentage of Students with Disabilities Who Are in the General 2018-19

Stud w/Disab. 71%

Stud w/Disab. 66.1%

Education Program at Least 80% of the School Day**Measure of EL Progress (local measure)****2018-19**
(DIBELS 2nd Grade)**EL ELD 1-3 35% SY 16-17****EL ELD 4-5 70% SY 16-17****BENCHMARK WITH NEW ELPAC ASSESSMENT****Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Foster Youth Support Plan and Family Source Centers</u></p> <p>Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services:</p> <ul style="list-style-type: none"> Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth Provide ongoing intensive case management Ensure equitable access to resources (i.e., tutoring) Advocate for the educational rights of foster youth Promote school stability <p>Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.</p> <p>FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies.</p> <p>FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Foster Youth Support Plan and Family Source Centers</u></p> <p><u>Support for Students in Foster Care</u></p> <ul style="list-style-type: none"> Counselors provided services to approximately 7,091 foster youth, including educational case management, advocacy, and collaboration with school staff, caregivers, and county personnel to promote school stability, ensure access to services, and eliminate the achievement, graduation, and college access gap for students in the foster care system. <p>College Campus Tours for high school students in foster care:</p> <ul style="list-style-type: none"> 87 foster youth attended University of California, Los Angeles campus tour 66 foster youth attended California State University, Northridge campus tour 	<p>\$10,063,748 - LCFF - 1000-1999 Certificated Salaries \$640,550 - LCFF - 2000-2999 Classified Salaries \$4,738,827 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies \$114,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$9,750,898 - LCFF - 1000-1999 Certificated Salaries \$670,363 - LCFF - 2000-2999 Classified Salaries \$4,626,075 - LCFF - 3000-3999 Employee Benefits \$35,768 - LCFF - 4000-4999 Books and Supplies \$175,164 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

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

Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase in resources to expand professional development efforts consistent with the actions below.</p> <p>Professional Development</p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> Standards-Focused Professional Development improving instructional capacity in all content areas. Alternatives to suspension Positive Behavior Support Systems Student placement of EL, SEL, and LTEL students Long Term English Learners (LTEL) Courses and LTEL Designees. Common Core State Standards English Language Arts shifts, mathematics and supplemental programs Response to Instruction and Intervention (RtI) 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 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> Standards-Focused Professional Development improving instructional capacity in all content areas. Alternatives to suspension Positive Behavior Support Systems Student placement of EL, SEL, and LTEL students Long Term English Learners (LTEL) Courses and LTEL Designees. Common Core State Standards English Language Arts shifts, mathematics and supplemental programs Response to Instruction and Intervention (RtI) 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. 	<p>\$5,536,166 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$537,429 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,385,295 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,643,327 - LCFF - 4000-4999 Books and Supplies</p> <p>\$30,631 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$5,695,281 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$538,752 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,301,089 - LCFF - 3000-3999 Employee Benefits</p> <p>\$25,067 - LCFF - 4000-4999 Books and Supplies</p> <p>\$46,355 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$17,287 - LCFF - 6000-6999 Capital Outlay</p>

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.

Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Curriculum</p> <p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.</p> <ul style="list-style-type: none"> Online courses-credit recovery and core programs Supplemental curriculum and materials supporting Common Core State Standards Content Design lessons Summer School Dual Language/Bilingual Programs Curriculum Maps aligned to Common Core State Standards Digital curriculum aligned to Common Core State Standards English Language Development (ELD) Standards Phase-In Plan Design and provide schools and teachers with Common Core State Standards developed curriculum maps English Language Development (ELD) Standards Phase-In Plan Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) Math curriculum adoption Design lessons for K-2 Development of Common Core State Standards Dashboard to support implementation <p>Textbooks & Instructional Materials</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continues to adopt curriculum aligned with the state content standards in order to support implementation of multi-tiered systems of support in schools. The district has invested in effective Tier 1 curriculum as the state has proceeded with new instructional materials adoptions.</p> <p>Curriculum implementation continued in the 2018-19 schools year for the elementary English Language Arts instructional materials adopted in 2017-18. The district also implemented new high school history/social studies instructional materials in the 2018-19 school year and is planning on purchasing and implementing new elementary history/social studies instructional materials in 2019-20. The district has begun planning for science instructional materials adoptions in the coming school years. District processes for selecting new instructional materials focus on the needs of students in the district, particularly English learners, and require integration with district-wide technology and the learning management system.</p> <p>District-wide investments in this action focused on ensuring appropriate textbooks and instructional materials are available in the following areas:</p> <ul style="list-style-type: none"> Core instructional programs and online courses-credit recovery Supplemental curriculum and materials supporting state standards Summer School Dual Language/Bilingual Programs Alignment with the district English Learner and Standard English Learner Master Plan Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) 	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$60,651,198 - LCFF - 2000-2999 Classified Salaries \$2,498,410 - LCFF - 3000-3999 Employee Benefits \$95,009,693 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$18,472,531 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 6000-6999 Capital Outlay</p>

Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Instruction</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As noted in previous annual updates, a significant portion of the District's base local</p>	<p>\$1,051,238,886 - LCFF - 1000-1999 Certificated Salaries \$601,886,560 - LCFF - 2000-2999 Classified Salaries \$135,478,615 - LCFF - 3000-3999 Employee Benefits \$207,795,137 - LCFF - 4000-4999 Books and Supplies \$4,750,234 - LCFF - 5000-</p>	<p>\$1,276,039,076 - LCFF - 1000-1999 Certificated Salaries \$130,111,000 - LCFF - 2000-2999 Classified Salaries \$550,922,450 - LCFF - 3000-3999 Employee Benefits \$32,683,224 - LCFF - 4000-4999 Books and Supplies \$11,774,786 - LCFF - 5000-</p>

<p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> 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 	<p>control funding formula fund were aimed at supporting the instructional core of the District's programming. As such, school-sites were normed teaching staff and other personnel to carry-out the instructional program while also providing necessary tools to improve the quality of instruction.</p> <p>Instructional practices continue to focus on implementation of multi-tiered systems of support that provide differentiation and personalization for all students. One area of focus district-wide has been in the alignment of instruction with expectations on the state Smarter Balanced English Language Arts and mathematics assessments. School-site implementation of the Smarter Balanced interim assessment blocks has increased district-wide over the past three years, especially as the tools for teachers and administrators to use the results to inform instruction have improved in the Smarter Balanced Digital Library.</p> <p>Dual language programs - the district continued to invest in the expansion of these programs in schools during the 2018-19 school year. The 137 programs across the district include target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic. Schools transitioning to these programs need additional professional development and instructional supports to ensure that effective instruction is implemented in English and in the target language. At the elementary level, students have a minimum of 50% of each instructional day in the target language. At the secondary level, students have a minimum of two periods in a six period day that are taught 100% in the target language. These programs support district goals for academic achievement and support bilingualism and biliteracy as well as sociocultural competence.</p>	<p>5999 Services and Other Operating Expenses \$155,567 - LCFF - 6000-6999 Capital Outlay</p>	<p>5999 Services and Other Operating Expenses \$922,152 - LCFF - 6000-6999 Capital Outlay</p>
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Goal 2, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Assessment</p> <p>Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.</p> <ul style="list-style-type: none"> Graduation checks California High School Exit Exam (CaHSEE) assessments Algebra EOC (End Of Course assessment) Math Placement Assessment Literacy intervention assessment K-2 assessments in foundational reading and math 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Assessment</p> <p>For the 2018-19 school year, LA Unified continued implementation of district-wide assessments to inform curriculum and instruction as well as to monitor the performance of student groups and schools. These assessments are closely aligned with the state dashboard indicators and are intended to ensure student readiness for college, career and life. These assessments also align with the district's implementation of multi-tiered systems of support to inform decisions on student Tier 2 and 3 supports. Some examples of these assessments include:</p> <ul style="list-style-type: none"> Literacy - Elementary schools continue to focus on early literacy success for all students by expanding implementation of the Early Language and Literacy Plan (ELLP) which utilizes the diagnostic assessment Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment as a tool for supporting differentiated instruction for students. Additional professional development and data dialogues were implemented to support ELLP in elementary schools. At the secondary level, the Division of Instruction identified an appropriate literacy diagnostic assessment to begin 	<p>\$810,467 - LCFF - 1000-1999 Certificated Salaries \$4,127,696 - LCFF - 2000-2999 Classified Salaries \$2,251,501 - LCFF - 3000-3999 Employee Benefits \$2,823,303 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,846 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$34,807 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$7,197 - LCFF - 3000-3999 Employee Benefits \$1,255,397 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay</p>

<ul style="list-style-type: none"> Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) Progress monitoring assessment tools English language development assessment tools Interim assessments aligned to the Common Core State Standards in ELA and Math California English Language Development Test Proficiency and progress Technology 	<p>being utilized in schools to inform identification of students and their skill levels.</p> <ul style="list-style-type: none"> English Learners - The Multilingual, Multicultural Education Department continued professional development on and analysis of English Language Proficiency Assessment for California (ELPAC) results and how to support integrated English Language development across the content areas. In addition, the Access, Equity and Acceleration team continued to support schools with the implementation of Language Assessment Scales (LAS) Links to identify probable standard English learners and to monitor progress of standard English learners in schools. Mathematics - District-wide implementation of the Smarter Balanced interim assessment blocks and comprehensive assessments continued to increase for English Language arts and mathematics. Recommended interim assessment blocks, including selected response and performance tasks, were identified in Fall and Spring testing windows to allow for calibration of student progress. Local Districts and the Division of Instruction continued professional development in schools on the alignment of classroom assessments with the levels of rigor expected on the Smarter Balanced assessments. Dual Language - These programs continued to utilize language literacy assessments (e.g., IDEL-Spanish Language Literacy, Korean Language Test, Mandarin Language Test) in target languages to monitor student progress and to inform curriculum and instruction. College Readiness - The Advanced Learning Options team continued to support district-wide implementation of the PSAT/NMSQT in October each year for all Grade 10 students as well as Advanced Placement and International Baccalaureate assessments for eligible high school students across the district. New for 2018-19 was the district-wide implementation of in-school SAT administration for all Grade 11 students in March 2019. 		
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Goal 2, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> CAL-Safe Early Childhood Development Program <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> provide quality preschool seats for <u>low income</u> children who turn 5 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> The District has expanded 8 California State part-day preschool programs from to full-day in the 2018-19 school year at 107th ES, Bushnell ES, Coliseum Street ES, Washington ES, Selma ES, Barrett ES, Latona ES, and Ann St. ES. In 	<p>\$37,531,491 - LCFF - 1000-1999 Certificated Salaries \$87,100 - LCFF - 2000-2999 Classified Salaries \$16,395,616 - LCFF - 3000-3999 Employee Benefits \$1,720,302 - LCFF - 4000-4999 Books and Supplies \$33,804,319 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$42,644,521 - LCFF - 1000-1999 Certificated Salaries \$2,035,690 - LCFF - 2000-2999 Classified Salaries \$18,041,445 - LCFF - 3000-3999 Employee Benefits \$929,270 - LCFF - 4000-4999 Books and Supplies \$26,823,786 - LCFF - 6000-6999 Capital Outlay \$76,839 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>after December 2</p> <ul style="list-style-type: none"> lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens resilience, confidence and persistence to a task improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	<p>addition, full-day programs will be added at Vernon City ES, Sunny Brae ES, and LaFayette Park PC.</p> <p>Expanded Transitional Kindergarten Plan</p> <ul style="list-style-type: none"> Expanded Transitional Kindergarten (ETK) programs will be added to 4 elementary schools. Baldwin Hills ES, Basset ES, Gulf ES, and Quincy Jones ES. The additional programs provide quality preschool seats for low-income children who turn 5 after December 2 The programs are designed to lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens' early academic success, resilience, confidence, independent learning skills, self-control, and persistence to a task. These programs improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students. <p>The Expanded TK (ETK) is following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program so children are monitored using the Desired Results Developmental Profile (DRDP).</p>		
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Goal 2, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Special Education</p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> Adapted Physical Education Administrators – SPED Centers Allocation To Schools For Compliance Assistant Overtime and Supplemental Time Assistant Principal Elementary Instructional Specialist Special Education Assistants, Including Preschool 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 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The Division of Special Education is committed to ensuring that student with disabilities receive high quality supports and services throughout their educational career. Based on each students Individual Education Program (IEP), services are tailored to an instructional program that meets the need of each student. As required by federal requirements, services and program offerings range from Early Childhood Special Education services (Age 3) to Career and Transition Services (age 22) and, depending on the needs of the students, offer federally sponsored related services.</p> <p>The District is also committed to increasing positive outcomes for students with disabilities at an accelerated pace. Across the nation, academic outcomes for students in special education are typically below expectations. The critical factor for increasing student outcomes is to provide students with disabilities high-quality instruction in the general education setting.</p> <p>Listed below are actions items that speak to increasing outcomes for students with disabilities:</p> <ul style="list-style-type: none"> Reduced the number of special day programs that offered a grade span of 2 or more grade levels The duration rate of services provided for all students IEP services for all IEP services categories exceeded 90% measured at the end of the 17-18 school year. 	<p>\$313,051,402 - LCFF - 1000-1999 Certificated Salaries \$148,859,931 - LCFF - 2000-2999 Classified Salaries \$277,656,630 - LCFF - 3000-3999 Employee Benefits \$26,271,690 - LCFF - 4000-4999 Books and Supplies \$154,330,062 - LCFF - 5000-5999 Services and Other Operating Expenses \$38,237,215 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$318,104,842 - LCFF - 1000-1999 Certificated Salaries \$169,862,413 - LCFF - 2000-2999 Classified Salaries \$271,765,976 - LCFF - 3000-3999 Employee Benefits \$10,100,987 - LCFF - 4000-4999 Books and Supplies \$179,536,179 - LCFF - 5000-5999 Services and Other Operating Expenses \$33,276,687 - LCFF - 6000-6999 Capital Outlay</p>

- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists – Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement – Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher – Special Day Program, Including Preschool
- Teacher – Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

- Delivered professional development to various stakeholder groups on myriad of topics, including but not limited to:
 1. Inclusion - (Family engagement, quality IEP, staff capacity and engagement, and planning for inclusive student experience)
 2. Reclassification of English language learners
 3. Building substantially compliant special education systems
 4. Supports for students with Dyslexia
 5. Academic language development
 6. Reading/Mathematics
 7. Student Support and Progress Teams (SSPT)
 8. Multi-Tiered System of Support (MTSS)
 9. Positive Behavior Intervention Supports (PBIS)

Listed below are performance levels for some of the district's Modified Consent Decree Outcomes (Data as of 5/15/19 source: Welligent)

Outcome #	Description	Target	Current
5	Long Term Suspensions	8.6%	.098%
6	Placement of students with SLI and SLD in General Education	73%	87%
14	Parent Participation	75%	84%
10	Timely completion of Assessments with in 60 Days	90%	80%

Goal 2, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <p>Support integrating Special Education students into General Education (Grade-Span Support): 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Identified schools implementing inclusive practices</p> <p>The Division of Special Education (DSE) worked diligently in ensuring wide grade spans (more than two grade levels) were limited across the District. There were instances where lowering the grade span was not feasible due to low student counts but our overall expectations for special day classes on core curriculum was to limit the number of grade levels assigned to teachers. These activities were monitored in our ECAS and Norm Day processes.</p> <p>In addition, LAUSD expanded the number of school sites implementing inclusive practices. The pilot has been in effect since 2014-15</p>	<p>\$6,237,112 - LCFF - 1000-1999 Certificated Salaries \$6,149,979 - LCFF - 2000-2999 Classified Salaries \$9,842,909 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$7,159,552 - LCFF - 1000-1999 Certificated Salaries \$5,980,373 - LCFF - 2000-2999 Classified Salaries \$7,989,124 - LCFF - 3000-3999 Employee Benefits \$570 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.

growing from 32 schools its first year to 50 schools in SY 18-19. While the pilot has been relatively organic in years past, this year the DSE has provided additional oversight and support through a dedicated team called "AEIO" (Access, Equity, Inclusion, Outcome).

The AEIO team focuses on providing professional development in four performance areas: Family partnership, Quality Individualized Education Program (IEP), Staff capacity and Engagement, and Planning for Inclusive Student Experience. In the Fall on 2018, the Division of Special Education conducted a kick-off meeting for school site leaders and their inclusion teams that set the tone and communicated the suggested deliverables. Each of the new schools were assigned support personnel to help them implement the work.

Goal 2, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>English Learner Supports</p> <p>Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS)</p> <p>-Provide for EL/SEL Instructional Coaches</p> <p>- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.</p> <p>- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum</p> <p>-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>English Learner Supports</p> <p>The following action steps/services were implemented to support English Learner's English Language Development and academic achievement:</p> <ol style="list-style-type: none"> 1. Implemented adopted Master Plan programs and services under the 2018 Master Plan for ELs and SELs 2. Developed and provided 2018 Master Plan training for teachers, administrators and parents 3. Provided a Master Plan Institute for all EL Designees 4. Promoted the expansion of Two-Way or One-Way Dual Language Education programs 5. Provided professional development on the ELD standards; Designated/Integrated ELD; Dual Language Education; Constructive Conversation Skills (Create, Clarify, Fortify and Negotiate); High Impact Practices (Fostering Academic Interactions, Using Complex Text, Fortifying Complex Output); EL Instruction Approaches (Active Listening, Extended Communications, Oral Summarizing); Academic Conversations and ELPAC Task Types 6. Multi-funded EL Instructional Coaches (149 positions) to support teachers of English learners in planning, implementing, and assessing Integrated and Designated ELD and implementation of adopted High Impact Practices/EL Instructional Approaches. EL instructional coaches engaged teachers of ELs in coaching cycles, modeled, co-taught and provided actionable feedback. <p>Pre-school for All (PAL)/Pre-school collaborative (PSC): This year continued the embedding of Speech & Language Pathology support into</p>	<p>\$13,136,954 - LCFF - 1000-1999 Certificated Salaries \$873,846 - LCFF - 2000-2999 Classified Salaries \$4,950,171 - LCFF - 3000-3999 Employee Benefits \$15,145,650 - LCFF - 4000-4999 Books and Supplies \$144,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$12,199,808 - LCFF - 1000-1999 Certificated Salaries \$1,358,092 - LCFF - 2000-2999 Classified Salaries \$4,928,239 - LCFF - 3000-3999 Employee Benefits \$1,183,377 - LCFF - 4000-4999 Books and Supplies \$891,376 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.

- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Fiscal support specialists

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.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

existing PAL & PSC classes supports early identification and language development for english learners. A significant portion of PAL students are low-income and English learner students needing additional speech and language pathology support to prepare them for general education integration in kindergarten and/or in the early primary years.

Accelerated Academic Literacy funding is now allocated to purchase instructional materials and services and fund professional development for schools and teachers that are implementing Tier II and/or Tier III intervention programs administered by the Division of Instruction.

The Division of Instruction has purchased licenses and services for the Renaissance Star Reading Assessment, a nationally recognized research-based assessment that measures students reading levels, skills, and their mastery of the state English language arts standards. Beginning in 2019-20, middle and high schools (up to 40) that implement the ELA Tier II intervention program will have access to this assessment to use for universal screening and progress monitoring. Middle schools will be able to assess all students (grades 6-8); high schools will be able to assess all grade 9 and 10 students.

In 2018-19, a new Tier II intervention curriculum was implemented in the following high schools: Sotomayor Arts and Sciences Academies, Torres HS-East Los Angeles Performing Arts Magnet, Jordan HS, and Wooden Continuation HS. This intervention program is grounded in a poetry-based program—Get Lit/Words Ignite—and provides students with more targeted instruction on reading skills (literary analysis), academic vocabulary, speaking and listening skills, writing (poetry, expository, and narrative) and social emotional learning skills. Plans are to expand the program in 2019-20 to 15 more schools.

In 2019-20, a new Tier II intervention curriculum will be implemented for 20 middle schools. This program is grounded in the Reading Apprenticeship Framework and will use instructional models that provide multiple opportunities for students to actively collaborate, integrate technology, engage in independent reading, and build their reading, writing, and speaking and listening skills.

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Goal 2, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Instructional Technology Support</u></p> <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District Instructional Technology Initiative team (https://achieve.lausd.net/iti) provided the following Models of Support to schools along a continuum to meet learners where they are:</p> <ul style="list-style-type: none"> Instructional Leadership Cohorts: <ul style="list-style-type: none"> Opportunities for learning together as an Instructional Leadership Team. Teacher Leader Network: 	<p>\$2,250,987 - LCFF - 1000-1999 Certificated Salaries \$7,120,262 - LCFF - 2000-2999 Classified Salaries \$5,302,219 - LCFF - 3000-3999 Employee Benefits \$10,280 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$2,096,152 - LCFF - 1000-1999 Certificated Salaries \$7,577,843 - LCFF - 2000-2999 Classified Salaries \$5,241,687 - LCFF - 3000-3999 Employee Benefits \$629,239 - LCFF - 4000-4999 Books and Supplies \$252,716 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

- Semester-long job-embedded individual learning opportunities for instructional technology integration.
- ISTE Student Standards Suite:
 - In-depth hands-on learning sessions to practice and implement rigorous and robust lessons.
- Practioner School Model:
 - Learning together as a school community with the daily support of an Instructional Technology Facilitator
- Digital Citizenship:
 - Opportunities for school communities and educators to become Digital Citizenship Certified.
- Computer Science Education:
 - Expansion of Computer Science Education in grades P-5 with the development of rigorous and relevant courses in middle grade and pathways in grades 9-12.

Direct onsite technical support has been provided to schools to assure computers, tablets, and other classroom related technology is operational for use by students, teachers, and staff in schools. This supports the instructional program as students and teachers access online digital resources, computer based assessments, as well as use a variety of technology for collaboration and student projects.

Goal 2, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes.</p> <p>Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p> <p><u>Early Language and Literacy Program</u></p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>For the 2018-19 school year, all high school, middle school and sites with grades 4-6 were provided an additional teacher position to assist with class size reduction and offer additional enrichment courses. Specifically, the positions were used to support class size reductions in physical education and/or to assist in the offering of elective courses, and/or courses activities such as AVID, MESA and Leadership.</p> <p><u>Early Language and Literacy Program (ELLP)</u></p> <p>This program was expanded to include 520 elementary schools district-wide with its fourth cohort in 2018-19. Over 2,500 teachers have been trained in elementary schools across the district. On-going professional development and monitoring of implementation was provided by the Division of Instruction and Local Districts. Implementation support was the focus for cohort 3 and 4 schools, and differentiated support was provided to cohort 1 and 2 schools that were trained in the 2015-16 and 2016-17 school years. Professional development concentrated on the use of data from the Dynamic Indicators of Basic Literacy Skills (DIBELS) early literacy assessment and differentiation of instruction to meet the specific instructional needs of students. These assessments are administered three times per year to monitor student progress and</p>	<p>\$12,736,848 - LCFF - 1000-1999 Certificated Salaries \$5,802,364 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$11,427,796 - LCFF - 1000-1999 Certificated Salaries \$5,101,462 - LCFF - 3000-3999 Employee Benefits</p>

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

to inform professional development and teacher instructional planning. This year, the Division of Instruction has increased focus on kindergarteners scoring Above Benchmark on the end-of-year DIBELS assessment because findings show that 90% of kindergarteners who scored at that level maintained Benchmark or above through the end of 3rd grade. Additional information about the Early Language and Literacy Program and more recent data reports may be found on the Division of Instruction Elementary English Language Arts website at: <https://achieve.lausd.net/Page/5223>.

Goal 2, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Arts Program</p> <p>Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Arts Program</p> <p>The Arts Education Branch (https://achieve.lausd.net/arts) continues to implement a targeted Arts program that utilizes the District's Arts Equity Index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the Arts Equity Index.</p> <p>The Arts Equity Index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p> <p>Every school in the district provided arts classes from highly qualified certificated teachers. The list of programs at every school are listed in the LA Unified Arts Programs 2019 document that may be downloaded at the following website: https://achieve.lausd.net/Page/13308.</p>	<p>\$24,090,922 - LCFF - 1000-1999 Certificated Salaries \$153,951 - LCFF - 2000-2999 Classified Salaries \$8,387,193 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$18,884,283 - LCFF - 1000-1999 Certificated Salaries \$161,125 - LCFF - 2000-2999 Classified Salaries \$8,658,031 - LCFF - 3000-3999 Employee Benefits \$3,736,079 - LCFF - 4000-4999 Books and Supplies \$1,965,750 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the **LCFF Evaluation Rubrics**, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

For 2018-19, LA Unified implemented the actions for this goal with fidelity. Some highlights of the implementation of these actions include:

- Served over 7,000 foster youth through counselors in the Foster Youth Support Plan
- Implemented adopted programs and services under the 2018 Master Plan for English learners and Standard English learners
- Delivered mandatory professional development for all elementary through high school teachers the programs and instruction described in the Master Plan

- Revised secondary literacy intervention program to include a diagnostic assessment to identify students in grades 6-10 that may need additional Tier II intervention
- Implemented new Tier II literacy intervention curriculum in four high schools focused on targeted instruction on reading skills, academic vocabulary, speaking and listening skills, writing and social emotional learning skills, with plans to expand to 15 more schools in 2019-20
- Expanded dual language programs to 137 across the district including target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic
- Expanded 8 California state part-day preschool programs to full day with plans to add three more in the next year
- Increased the number of schools implementing inclusive practices for students with disabilities to 50 schools in 2018-19
- Provided additional teacher position to assist with class size reduction and offer additional enrichment courses in all middle and high schools and sites with grades 4-6
- Continued implementation of the Arts Equity Index to support programming gaps in high needs schools

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

LA Unified demonstrated incremental student performance growth on the English Language Arts and mathematics Smarter Balanced summative assessments in the 2017-18 school year, with both showing increases in the distance from standard met measure and yellow performance levels for both. The focus on implementing standards-aligned curricula in these content areas as well as continued investments in professional development for early literacy and secondary literacy interventions should continue this positive trend. Schools continue to utilize the Smarter Balanced interim assessment blocks to align the rigor of classroom instruction with the expectations of the state assessments. The DIBELS early literacy assessment continues to be a focus of elementary schools as teachers are trained in the use of those results to inform instructional practices through the Early Language and Literacy plan.

The performance of English learners continue to be a focus of schools as the 21% reclassification rate was a higher rate than the 2017-18 target of 20%. The percentage of English learners who did not reclassify within five years was 17%, meeting the target of 17% for the 2017-18 school year. The Multilingual, Multicultural Education Department continues to implement the English Learner and Standard English Learner Master Plan (accessible at: <https://achieve.lausd.net/Page/14743>) to ensure effective instruction for these students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

LA Unified received approximately \$12 million through the Low Performing Student Block Grant to address the achievement of students who were not meeting academic achievement standards on the state assessments. The district has developed a plan to provide per pupil allocations to schools with four or more identified students in order to allow them to develop a plan for how to serve these students. A menu of recommended services will be provided to all schools to guide their decisions. Schools with three or fewer identified students will receive support from their Local Districts to utilize data from interim assessments to improve interventions and supports.

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Annual Measurable Outcomes

Expected			Actual	
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All students	70%	All students	67%
	Low-income	70%	Low-income	66%
	Eng. Lners	70%	Eng. Lners	65%
	Afr. Amer.	60%	Afr. Amer.	54%
	Stud. w/Disab.	63%	Stud. w/Disab.	56%
	Foster Youth	60%	Foster Youth	55%
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students	9%	Percentage of Students with Chronic Absence (Missing 16 days or 91% or lower)	
	Low-income	10%		
	Eng. Lners	10%		
	Afr. Amer.	16%		
			All students	15%
			Low-income	16%
			Eng. Lners	16%

Stud. w/Disab. 14% Foster Youth 13%	Afr. Amer. 25% Stud. w/Disab. 22% Foster Youth 21%
Percentage of All Staff Attending 2018-19 96% or Above All Staff 80%	All Staff 78.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools <u>Student Health and Human Services</u> <ul style="list-style-type: none"> Nursing Services Asthma Program Communicable Disease/Immunization Program City Partnerships - Youth WorkSource Centers/Family Source Centers Neglected, Delinquent, At-Risk Youth Program Attendance Improvement Program The Diploma Project School Mental Health Crisis Counseling and Intervention Services Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery Mental Health Clinics Nutrition Education Obesity Program Wellness Centers and School-based Health Centers Medical Services Healthy Start Children's Health Access and Medical Program 	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools A comprehensive array of services supports and resources continue to be provided to students district-wide. These services support student achievement by eliminating barriers to student learning, ensuring safety, as well as physical, social emotional and mental health. Examples of services provided: <ul style="list-style-type: none"> Ensure students received required immunizations and medications to meet medical needs. Approximately this year 24,701 immunizations and 75,384 medications have been administered Enroll students and families in no-cost health insurance plans, including Medi-Cal, Healthy Start and CHAMP have assisted more than 2,917 family members access health coverage. Provide clinical mental health services, as well as outreach, mental health prevention and early intervention services for children and families. At mid-year 1,947 students received services and 21,704 counseling hours were provided at our Wellness Clinics. 	\$3,014,512 - LCFF - 1000-1999 Certificated Salaries \$479,856 - LCFF - 2000-2999 Classified Salaries \$1,695,348 - LCFF - 3000-3999 Employee Benefits \$170,685 - LCFF - 5000-5999 Services and Other Operating Expenses \$918 - LCFF - 4000-4999 Books and Supplies	\$4,208,536 - LCFF - 1000-1999 Certificated Salaries \$541,530 - LCFF - 2000-2999 Classified Salaries \$2,004,227 - LCFF - 3000-3999 Employee Benefits \$1,869,558 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,957 - LCFF - 4000-4999 Books and Supplies

Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools <u>Targeted Supports to Increase Student Engagement at campuses of highest need</u>	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Resources were provided to school sites as planned. Schools were given additional flexibility through the District's student equity needs index to purchase additional staffing and resources. Some specific additional actions implemented included:	\$16,030,861 - LCFF - 1000-1999 Certificated Salaries \$989,505 - LCFF - 2000-2999 Classified Salaries \$7,205,140 - LCFF - 3000-3999 Employee Benefits \$389,845 - LCFF - 4000-4999 Books and Supplies \$342,635 - LCFF - 5000-5999 Services and Other Operating Expenses	\$20,135,492 - LCFF - 1000-1999 Certificated Salaries \$911,628 - LCFF - 2000-2999 Classified Salaries \$9,150,181 - LCFF - 3000-3999 Employee Benefits \$372,067 - LCFF - 4000-4999 Books and Supplies \$479,159 - LCFF - 5000-5999 Services and Other Operating Expenses

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)	Foster Youth Leadership Council		
Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	<ul style="list-style-type: none"> 323 students from 45 LA Unified high schools participated in the Foster Youth Leadership Council <p>Student Health and Human Services Caregiver and Community Trainings and Resource Fairs (Trainings/Hosting Booths)</p> <ul style="list-style-type: none"> 12 events attended 		

Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Homeless Youth Program</u></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>:</p> <p>1 PSW – Requested to support 9th Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)</p> <p>Pupil Services, Homeless Education Program:</p> <p>10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students 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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>9th St Elementary</u></p> <ul style="list-style-type: none"> Psychiatric Social Worker (PSW) supported school climate and safety school wide, conducting year round preventative campaigns, facilitated Second Step social-emotional learning curriculum, as well as evidence-based FOCUS curriculum, and hosted a socio-emotional support group. PSW implemented school wide positive behavior interventions, supporting a safer and more nurturing environment for students to learn. Maintained regular communication with staff from Union Rescue Mission and Salvation Army. Linked families to resources. <p><u>Homeless Youth Program</u></p> <ul style="list-style-type: none"> PSA Counselors in the Homeless Education Program provided training to 2,036 designated school site homeless liaisons this year. 5,752 Student Residency Questionnaires were processed and backpacks, hygiene kits, school supplies, tutoring, transportation, clothing and community-based referrals were provided. 	<p>\$1,507,202 - LCFF - 1000-1999 Certificated Salaries \$96,732 - LCFF - 2000-2999 Classified Salaries \$684,587 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,387,587 - LCFF - 1000-1999 Certificated Salaries \$67,768 - LCFF - 2000-2999 Classified Salaries \$569,390 - LCFF - 3000-3999 Employee Benefits \$1,023 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>District-wide Student Engagement Plan</u></p> <p>Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement,</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families, and more specifically, newly arriving families to assist with the school enrollment process, access to medical and mental health services and referrals, housing, linkages to legal services and other district and community resources. In addition, the staff</p>	<p>\$612,294 - LCFF - 1000-1999 Certificated Salaries \$187,824 - LCFF - 2000-2999 Classified Salaries \$395,126 - LCFF - 3000-3999 Employee Benefits \$107,682 - LCFF - 4000-4999 Books and Supplies \$58,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$122,276 - LCFF - 1000-1999 Certificated Salaries \$451 - LCFF - 2000-2999 Classified Salaries \$44,307 - LCFF - 3000-3999 Employee Benefits \$26,435 - LCFF - 4000-4999 Books and Supplies \$48,600 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>leadership development, and purposeful collaboration.</p> <ul style="list-style-type: none"> · Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement · Ensure that student leaders participate and engage in District-wide student engagement efforts · 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. <p>School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.</p>	<p>participates in the following district campaigns/activities focusing around the following:</p> <ul style="list-style-type: none"> • We Are One: Standing With Immigrant Families • Public Charge • Census 2020 • Deferred Action for Childhood Arrivals (DACA) • Community Resource Fairs Discussing: <ul style="list-style-type: none"> ◦ Immigration rights ◦ Health and Wellness rights ◦ Housing rights ◦ Educational rights • Deferred Action for Childhood Arrivals (DACA) <p>Foster Youth Leadership Council</p> <ul style="list-style-type: none"> • 323 students from 45 LA Unified high schools participate in the Foster Youth Leadership Council 		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified continues to implement a variety of actions to strive for 100% attendance across schools. The district has developed data dashboards for school and Local District leaders to monitor student attendance throughout the year, and school and district investments have been made to support programs that recognize students for positive attendance outcomes and to support students and families that have data that indicate challenges with attendance. The comprehensive array of physical, social emotional and mental health service supports and resources continue to be provided to address the needs of the district's most vulnerable low income and foster youth. About 24,700 immunizations and 75,384 medications have been administered by staff, and staff enrolled 2,917 students and family members in no-cost health insurance plans. Wellness Clinics serve as school-based hubs for clinical mental health services, and at mid-year about 1,947 students had received services and 21,704 counseling hours were provided at these Clinics.

The Homeless Youth Program supported PSA counselors in providing training to over 2,000 designated school stie homeless liaisons this year. The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families and to newly arriving families to assist with the school enrollment process, access to medical and mental health services, housing, linkages to legal services, and other district and community resources. LA Unified also implemented a "We Are One" campaign to support undocumented students and families.

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

For 2017-18, the overall district performance on the metrics for this goal were positive. With 66.9% of students attending school 96% or more (172-180 school days), a measure of positive attendance that the district monitors and provides school leaders with data dashboards to track throughout the school year. The district performance on chronic absenteeism rates was orange on the state dashboard, with 10.3% of students in grades K-8 chronically absent which was similar to the rate in 2016-17. Staff attendance rates, another measure of school climate, was 78.0% for staff attending 96% or above, meeting the target for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Percentage of Students Who Feel a 2018-19 Part of Their School (Question on School Experience Survey) All Students 89%	All Students 68.0%
Parent/Caregiver Participation on 2018-19 School Experience Survey All Parents 64%	All Parents 46.0%
Percentage of Schools Training 2018-19 Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually All Schools 98%	All Schools 76.4%
Percentage of Parents Who State: 2018-19 My school provides resources to help me support my child's education. All Parents 95%	All Parents 90.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Targeted 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. 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	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The Office of Parent and Community Services (PCS) partnered with the Local District Parent and Community Engagement (PACE) units to provide parent engagement activities to families throughout the District. Multiple parent workshops were offered at various school sites with a focus on sharing Common Core instructional strategies, showing parents how the standards build upon each other as students move from one grade level to the next. Parents were also taught how to apply Common Core Standards in every day activities with their children. In addition, parents learned about college preparedness for students and Linked Learning programs, digital platforms like Power My Learning, and the California Assessment of Student Performance and Progress (CAASPP). Workshops also included the following: Math Practices, Fun with Multiplication, Fun with Fractions, DIBELS, EL Reclassification, A-G Graduation Requirements, and the Importance of the School Experience Survey. Parents also received training on supporting English Learners and Standard English Learners through sessions on the 2018 EL and SEL Master Plan. The Local	\$517,496 - LCFF - 1000-1999 Certificated Salaries \$2,199,755 - LCFF - 2000-2999 Classified Salaries \$529,457 - LCFF - 3000-3999 Employee Benefits \$4,378,212 - LCFF - 4000-4999 Books and Supplies \$290,176 - LCFF - 5000-5999 Services and Other Operating Expenses	\$533,071 - LCFF - 1000-1999 Certificated Salaries \$2,038,714 - LCFF - 2000-2999 Classified Salaries \$426,821 - LCFF - 3000-3999 Employee Benefits \$992,199 - LCFF - 4000-4999 Books and Supplies \$268,422 - LCFF - 5000-5999 Services and Other Operating Expenses

the District's school equity index	District Parent and Community Engagement (PACE) units collaborated with the Local District Math, English Language Arts, English Learner and Next Generation Science Standards Coordinators to present workshops at monthly Parent and Family Center Staff meetings at various school sites. Parents and school Parent and Family Center Staff were trained on the Parent Portal and Schoology to monitor their children's achievement, leading to a better understanding of students' progress through the A-G requirements.		
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Goal 4, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) provided guidance and training monthly to the Local District Parent and Community Engagement (PACE) units. The Local District PACE Units provided materials and training to Parent and Family Center Staff to engage parents of students with special needs and other student groups. In addition, PCS provided instructional materials and training to certificated staff who support Parent and Family Center Staff in order for the parent centers to be inclusive of all families, particularly families of students with special needs and English learners and Standard English learner students. PCS provided mandatory training schools that participated in the Parent and Family Center Improvement Program. The parent center staff received training on using bilingual reading materials with parents, strategies for developing parent leadership through conversation, parenting resources, and materials to support a college-going culture. Additionally, participating schools were provided with instructional materials for preschool aged children who can be engaged in instructional activities while family members participate in workshops in the Parent and Family Center.</p> <p>PCS and the Local District PACE teams hosted Local District study groups to engage and support parents. The English Learner Advisory Committee (ELAC) Study Group, Local Control and Accountability Plan (LCAP) Study Group and the Title I Study Group were offered quarterly and/or monthly throughout the Local Districts. The ELAC Study Groups focused on supporting the parents of English learners. The LCAP Study Groups focused on seeking input from parents regarding the six LCAP goals. The Title I Study Groups provided parents with training on state, federal and local parent engagement strategies and opportunities to provide input on the Title I mandates. In addition, the Local District PACE units offered Modified Consent Decree Parent Training Sessions at the Local Districts and provided parents of students with special needs with academic and social-emotional support workshops at their school sites. The PACE units led Parent Portal training sessions so parents of students with special needs could access their students' Individualized Education Plans online.</p>	<p>\$40,488 - LCFF - 1000-1999 Certificated Salaries \$71,774 - LCFF - 2000-2999 Classified Salaries \$57,315 - LCFF - 3000-3999 Employee Benefits \$21,070 - LCFF - 4000-4999 Books and Supplies \$12,034 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified values the partnership with parents, community and students and continues to engage these stakeholders in supporting the success of students. For the 2018-19 school year, all schools were required to facilitate four Local Control and Accountability Plan parent workshops and five English Learner Advisory Committee parent workshops. The LCAP workshops addressed graduation requirements (A-G course requirements), attendance best practices, and two instructional workshops that schools could select from a menu on the Parent and Community Services website that included math practices, English Learner Development standards, high frequency words, language development, reading comprehension, supporting home learning for all students, the English Learner Master Plan, and the DIBELS early literacy assessment for grades K-2, college and career readiness in elementary/middle schools, and social-emotional learning and behavior. The ELAC parent workshops included the Master Plan, attendance best practices, comprehensive needs assessment, the single plan for student achievement, and the language census.

This year, the district also engaged Local Districts in convening 41 stakeholder study groups that facilitated parents and community members in reviewing the district Local Control and Accountability Plan and providing feedback to support revisions and development of the 2019-20 LCAP. Two additional meetings were held with community-based organizations in May to capture input from the community on the priorities of the LCAP and the District's goals. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were also held from January to June to provide comments to and receive responses from the Superintendent on the LCAP.

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

2017-18 results district-wide on parent, community and student engagement metrics showed a continuing need for improvements in parent engagement. The percentage of parents who stated "my school provides resources to help me support my child's education" was 90.0% in 2017-18, just below the target of 93%. For 2018-19, the School Experience Survey had 83% of high school parents, 85% of middle school parents, and 89% of elementary school parents agreed. Parent response rates on the School Experience Survey were 39% for high schools, 46% for middle schools, and 53% for elementary schools. While only 68.0% of students felt a part of their school on the School Experience Survey in 2017-18, the 2018-19 results show improvements with 81% of elementary students, 68% of middle school students, and 61% of high school students agreeing with that statement. The district continues to provide greater flexibility and supports for schools to achieve the target of having parents trained on academic initiatives with a minimum of four workshops annually.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The funding for Goal 4 Action 1 Targeted Parental Involvement has been reallocated to Goal 1 Action 5 School Autonomy under the Student Equity Needs Index to allow for greater flexibility for schools to utilize these supplemental and concentration funds to support school site needs. The metrics for this goal have not changed.

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Single-Student Suspension Rate	2018-19		
	All students	.45%	.47%
	Low-income	.45%	.56%
	Eng. Lners	.41%	.36%
	Afr. Amer.	1.5%	1.9%
	Stud. w/Disab.	.8%	1.13%
	Foster Youth	1%	2.33%
Instructional Days Lost to Suspension	2018-19		
	All students	4,656	4,636
	Low-income	3,718	4,288
	Eng. Lners	973	658
	Afr. Amer.	1,529	1,706
	Stud w/Disab.	1,515	1,509
	Foster Youth	103	176

Expulsion Rate	2018-19	
	All Students .01%	All Students .02%
Percentage of Students Who Feel Safe at School	2018-19	
	All Students 87%	All Students 84%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Goal 5, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Climate and Restorative Justice Program</u></p> <p>Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.</p> <p>And effort to develop and maintain:</p> <ul style="list-style-type: none"> Holistic, safe and healthy school environments Effective positive behavior support and interventions Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. <p>Funds are prioritized utilizing the District's equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a.</p> <p>Restorative Justice counselors and teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Restorative Justice Trainings were provided for school sites (approximately 150 annually) in order to achieve the goal for all schools to be trained by 2020.</p> <p>Restorative Justice Advisers (6) and Teacher Advisers (approximately 65) supported schools throughout the District to enhance school climate via community building strategies and prevent and address school discipline issues, including disproportionate suspension of students with disabilities and African American students. Efforts continue to support reductions in suspension rates and days lost to suspension district-wide.</p>	<p>\$6,376,786 - LCFF - 1000-1999 Certificated Salaries \$197,935 - LCFF - 2000-2999 Classified Salaries \$2,807,814 - LCFF - 3000-3999 Employee Benefits \$708,032 - LCFF - 4000-4999 Books and Supplies \$938,141 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$6,581,012 - LCFF - 1000-1999 Certificated Salaries \$217,159 - LCFF - 2000-2999 Classified Salaries \$2,731,900 - LCFF - 3000-3999 Employee Benefits \$699,017 - LCFF - 4000-4999 Books and Supplies \$116,099 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 5, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District Safety Operations</u></p> <p>Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district utilized funding for Los Angeles School Police Department staffing and related resources that ensure school safety and safe passages to schools.</p>	<p>\$35,073,117 - LCFF - 2000-2999 Classified Salaries \$21,916,401 - LCFF - 3000-3999 Employee Benefits \$232,074 - LCFF - 4000-4999 Books and Supplies \$128,666 - LCFF - 5000-5999 Services and Other Operating Expenses \$434,193 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$45,436,838 - LCFF - 2000-2999 Classified Salaries \$23,709,335 - LCFF - 3000-3999 Employee Benefits \$360,801 - LCFF - 4000-4999 Books and Supplies \$74,889 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay \$169,567 - LCFF - 1000-1999 Certificated Salaries</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Restorative Justice Unit continued the training plan that began in 2014-15 and will lead to district-wide full implementation of Restorative Justice in schools by 2020. Since 2014-15, 783 schools have been trained in Restorative Justice community building circles, empathy and team building, defusing disruptive behavior and repairing the harm and re-entry circles. During the 2018-19 school year, 162 cohort 4 schools were trained in Tier II and II practices as well as repairing the harm and re-entry circles. During this year, 142 cohort 5 were trained in Tier I practices including community building circles, empathy and team building and defusing disruptive behavior. The 65 Restorative Justice teacher advisors supported schools directly in implementation of these practices to improve the culture and climate in classrooms. Six Local District Restorative Justice advisers provided professional development and support to school staff and leaders. Additional information about the Restorative Justice Unit may be found at: <https://achieve.lausd.net/restorativejustice>.

The Los Angeles School Police Department (LASPD) assisted students, teachers, administrators and the community in providing a safe environment for learning in schools. Officers were assigned to school campuses and patrolled the surrounding areas, and School Safety Officers were also assigned to school campuses and parking enforcement. The LASPD shares jurisdiction and interacted with over 13 municipal and county law enforcement and emergency services agencies during the school year. Campus officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in student mentoring programs, partake in study sessions with at-risk students, participate in anti-gang lecture/seminars, and ensure for the safety of students. Furthermore, the LASPD has a robust youth services component that includes the Police Explorers and Police Academy Magnet Schools (PAMS). Officers receive training on Restorative Justice, Behavior Safety Emergency Training (B-SET) and Implicit Bias. Officers interact with students on a daily basis during arrival and dismissal, nutrition and lunch as well as the numerous special events with Anger Management Program for Students (AMPS) and Ready and Able for Middle School (RAMS). Additional information about the LASPD may be found at: <https://achieve.lausd.net/laspd>.

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

District-wide performance on the metrics for School Safety showed that the district is meeting or nearly meeting most targets. The single student suspension rate (in and out of school) was 0.47% in 2017-18, and the target for 2018-19 is 0.4%. Instructional days lost to suspension remains low at 4,636 for 2017-18, well below the target of 5,667 for that year. The percentage of students who feel safe at school was 84% in 2017-18, and target for 2017-18 was 80%. For the 2018-19 School Experience survey:

- 90% of high school students felt safe on school grounds during the school day
- 91% of middle school students felt safe on school grounds during the school day
- 92% of elementary school students felt safe on school grounds during the school day

These results may be contrasted with the extent to which students felt safe in the neighborhood around their schools, which ranged from 77% to 79% for students in the same schools. Within schools, the total number of referrals for 2017-18 was 62,878 compared to 56,196 in 2018-19 as of June 1. The expulsion rate remains low at 0.02% in 2017-18 compared to the target of 0.01% in 2017-18 and 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures aside from the health and welfare benefits of employees. For Goal 5 Action 2, expenditures exceeding the budgeted amounts for school police funding represent changes in salaries, benefits and additional overtime hours for staff. Events and community occurrences throughout the year dictated an additional need for school police presence around school sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach 2018-19 All Teachers 100%	All Teachers 99.3%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and 2018-19 All Teachers 25%	All Teachers 31%

Support: Teacher (EDST) performance evaluation by the end of the school year		
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	2018-19 All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	2018-19 All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	2018-19 88%	99.96%
Students with disabilities receive services specified in their Individualized Education Programs (IEPs)	2018-19 90%	92.5%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Goal 6, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>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.</p> <p><u>Staffing</u></p> <ul style="list-style-type: none"> Response to Instruction and Intervention Experts Arts Teachers Common Core State Standards Directors & Facilitators Content specialists Counseling Coordinators Pupil Services Counselors Program Specialists Transition Coordinators Psychiatric Social Workers Targeted Student Population Advisors & Instructional Specialists <p><u>Support</u></p> <ul style="list-style-type: none"> Teacher Growth and Development Cycle 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>The actions outlined for 2018-19 were implemented as planned. Changes in enrollment and staffing costs did impact overall budgeted resources for this action.</p> <p>Unfilled staff vacancies resulted in less resources expended on personnel. There remains a great need for qualified and appropriately credentialed staff to fill special education, science, mathematics, bilingual (particularly languages other than Spanish) and nurse positions. The Human Resources Division continues to increase the diversity of its teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. The Human Resources Division has regular meetings with local institutes of higher education representatives of educator credentialing programs to develop a pipeline of highly qualified staff.</p> <p>The Professional Learning and Leadership Development staff continue to support implementation of Educator Development and Support: Teachers (EDST) that supports the development of increasingly high quality teaching and learning practices. This process includes observations, conferencing opportunities, professional goal setting activities, and a series of reflection activities throughout the year. Administrators are required to obtain certification and engage in regular calibration of their evaluation processes. Additional information about EDST may be found at https://achieve.lausd.net/Page/11782. Approximately 31% of teachers were evaluated</p>	<p>\$22,120,323 - LCFF - 1000-1999 Certificated Salaries \$19,206,660 - LCFF - 2000-2999 Classified Salaries \$18,352,257 - LCFF - 3000-3999 Employee Benefits \$423,552 - LCFF - 4000-4999 Books and Supplies \$4,021,182 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,520,835 - LCFF - 1000-1999 Certificated Salaries \$22,000,312 - LCFF - 2000-2999 Classified Salaries \$14,626,188 - LCFF - 3000-3999 Employee Benefits \$459,664 - LCFF - 4000-4999 Books and Supplies \$3,945,954 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

by a school leader by the end of the 2018-19 school year.

Goal 6, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>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</p> <ul style="list-style-type: none"> - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services. 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>The District incurred operation costs throughout the 2018-19 school year. Variances in costs include changes in utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide.</p>	<p>\$6,851,463 - LCFF - 1000-1999 Certificated Salaries \$170,483,469 - LCFF - 2000-2999 Classified Salaries \$102,871,055 - LCFF - 3000-3999 Employee Benefits \$57,789,630 - LCFF - 4000-4999 Books and Supplies \$266,428,114 - LCFF - 5000-5999 Services and Other Operating Expenses \$39,488,565 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$7,901,490 - LCFF - 1000-1999 Certificated Salaries \$165,990,147 - LCFF - 2000-2999 Classified Salaries \$98,801,441 - LCFF - 3000-3999 Employee Benefits \$43,866,452 - LCFF - 4000-4999 Books and Supplies \$270,172,038 - LCFF - 5000-5999 Services and Other Operating Expenses \$29,133,972 - LCFF - 6000-6999 Capital Outlay</p>

Goal 6, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Central Office and Local Districts</u></p> <p>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.</p> <p>Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Central Office and Local Districts</u></p> <p>Services were provided as planned for the 2018-19 school year. Service changes for this year were due to prior year reductions in central office staff.</p> <p>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 Local Districts.</p>	<p>\$21,913,839 - LCFF - 1000-1999 Certificated Salaries \$54,893,032 - LCFF - 2000-2999 Classified Salaries \$31,887,612 - LCFF - 3000-3999 Employee Benefits \$45,120,794 - LCFF - 4000-4999 Books and Supplies \$31,168,402 - LCFF - 5000-5999 Services and Other Operating Expenses \$3,570,011 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$28,119,207 - LCFF - 1000-1999 Certificated Salaries \$65,550,326 - LCFF - 2000-2999 Classified Salaries \$41,253,191 - LCFF - 3000-3999 Employee Benefits \$16,009,169 - LCFF - 4000-4999 Books and Supplies \$57,538,725 - LCFF - 5000-5999 Services and Other Operating Expenses \$7,130,460 - LCFF - 6000-6999 Capital Outlay</p>

Goal 6, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>On-going Major Maintenance</u></p> <p>Targeted maintenance to school sites with greatest need.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>On-going Major Maintenance</u></p>	<p>\$12,769,305 - LCFF - 2000-2999 Classified Salaries \$7,274,722 - LCFF - 3000-3999 Employee Benefits \$11,875,105 - LCFF - 4000-4999 Books and Supplies \$1,089,873 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$14,923,696 - LCFF - 2000-2999 Classified Salaries \$8,785,137 - LCFF - 3000-3999 Employee Benefits \$4,976,366 - LCFF - 4000-4999 Books and Supplies \$4,502,664 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.

Building on the plan from last year, M&O utilized newly created teams to provide additional support at LCAP schools. The Tiger Teams, comprised primarily of custodians, provided additional cleaning and other services over the weekend. Strike Teams, which include various craftworkers, performed repair and renovation projects. This past year, the Tiger Teams visited approximately 650 LCAP school sites to address areas specifically requested by the principal. Strike Teams performed work at approximately 200 LCAP schools. They can work several days and up to two weeks, depending on the school size and type, to address outstanding service calls and other needed repairs.

This coming school year, M&O will be expanding the Strike Teams to 42 community complexes with dedicated journeymen and gardeners assigned to each complex. The team will be managed by a Complex Project Manager and journeymen and gardeners will be supervised by a Maintenance Supervisor. CPM will be working closely with site administrators to ensure repairs are prioritized and campuses are well maintained.

Goal 6, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Expanded Access to Meals</u></p> <ul style="list-style-type: none"> Expansion of the breakfast in the classroom program Supper offerings 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District served Breakfast in the Classroom at 96% of our schools which provided the opportunity for every student at the sites to eat breakfast at no charge. At the other sites the District served breakfast before the bell or at nutrition break in coordination with the school schedules. School administration and teacher support for the programs has been critical for the program to be in compliance.</p> <p>Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge, however to be in compliance, no meals can be taken off campus. Beyond the Bell staff works in coordination with Food Services to monitor the program and school administrator support will help encourage more students to participate and keep the program in compliance. With over 18,500 students in a homeless situation, 23,500 foster kids and more than 79% of students qualifying for free/reduced meals, many students face food insecurity and encouraging them to participate in the program available to them continues to be a goal of the district.</p>	<p>\$1,600,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$1,647,148 - LCFF - 4000-4999 Books and Supplies \$292,091 - LCFF - 1000-1999 Certificated Salaries \$47,786 - LCFF - 2000-2999 Classified Salaries \$45,871 - LCFF - 3000-3999 Employee Benefits \$59,950 - LCFF - 5000-5999 Services and Other Operating Expenses \$5,200 - LCFF - 6000-6999 Capital Outlay</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the **LCFF Evaluation Rubrics**, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions for this goal were implemented as described. The Human Resources division continues to increase the diversity of the teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. In addition, approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year.

LA Unified continues to provide additional maintenance and operations support to schools, with Tiger Teams comprised primarily of custodians providing additional cleaning and other services over the weekend at approximately 650 sites. Strike Teams, which include various craftworkers, performed repair and renovation projects at approximately 200 schools.

Breakfast in the Classroom was served at 96% of schools, providing an opportunity for every student at sites to eat breakfast at no charge. Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge.

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

All targets were met or nearly met consistent with the statutory requirements that govern teacher assignments, instructional material availability and facilities conditions. The Human Resources Division continues to strive for 100% of teachers are appropriately credentialed for the students they are assigned to teach, with 99.3% in 2017-18. For the District's support for students with disabilities, the percentage of children whose eligibility for special education services were determined within the 60 days in the guidelines was 99.96%, far exceeding the targeted 89% of 2019-20. In addition, 92.5% of students with disabilities received services as specified in their Individualized Education Plans (IEPs) compared to the 2018-19 target of 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are a reflection of the variances in supplies, books, materials and additional staffing needed to carry out basic services requirements. For Goal 6 Action 3, budgeted amounts versus expenditures identified vary due to the volatility of operational costs, such as utility usage and rates, telecom and fleet maintenance, etc.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal or actions.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LA Unified 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 a broader base of parents of the targeted student populations served through the LCAP, and to provide these parents with a deeper understanding of the plan. The District made a conscious effort to expand the timeline of engagement in the prior school year in order to better utilize parent feedback in the development of the LCAP.

The District's engagement efforts began in October, with District staff collaborating to present the expenditures, actions and services. A total of 41 meetings were held from October through February by the District with a focus on capturing feedback for the development of the LCAP. Two additional meetings were held with community based organizations in May to capture input from the community on the priorities of the LCAP and the District's goals. For the 2018-19 LCAP, the School Experience Survey results informed school perceptions and needs for students, parents and staff.

At these engagement sessions, stakeholders were also asked to provide strategies that would strengthen the plan and will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were held from January to June.

District personnel provided updates on a number of programs highlighted by the LA Unified's LCAP at the advisory committee meetings. In particular, they focused on key programs funded by new and ongoing investments made in 2018-19 and, in some cases, provided progress updates on targets and strategies established in the 2017-18 LCAP. In addition, the District's parent committees were able to review year-end data from 2015-16 and any available current year data. The state's release of the California School Dashboard provided context for identifying areas of growth and focus for the parent leadership trainings and the LCAP review process.

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>

Permissible within the CA Education Code, the LAUSD DELAC is serving in place of the English Learner Parent Advisory Committee (ELPAC). The DELAC is comprised of 48 school English Learner Advisory Committee Chairpersons who are elected from their peers. They serve on staggered two-year terms.

The PAC continued in its fifth year with elected governing officers. In 2018, members on the PAC were elected from each of the six 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. Two guardians representing Foster Youth were also elected from each region across the District. The parents of English Learner, Foster Youth, Low-Income students and the parents At-Large elected their representatives, respectively. In addition to these groups of parents, seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 55 members of the PAC serving on staggered two-year terms.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed throughout the 2018-19 school year and submitted to the Superintendent in May of 2019. Responses were reviewed by each committee.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The 41 Local District LCAP study groups offered the opportunity for parents and community members to engage in deeper dives into the actual LCAP goals and actions and to provide feedback. Themes from the feedback from these study groups included:

- Continued focus on college and career readiness for all students
- Requests for additional focus on struggling students and closing achievement gaps for low performing student groups
- Recommendations to continue implementation of the English Learner Mastery Plan to improve reclassification rates and English learner performance
- Increase engagement of parents as partners through trainings on topics most relevant to student needs (e.g., technology training)
- Improve services and supports for students with disabilities to ensure their success

The Parent Advisory Committee and District English Learner Advisory Committee comments to the Superintendent had some of the same themes in common with the Local District study groups. The comments spanned all six district LCAP goals. Some of the highlights of these comments included:

- Requests for increasing college readiness supports for middle and high school students, particularly around the use of Naviance and supports for PSAT and SAT preparation
- Recommendations to increase social-emotional learning supports district-wide
- Concern for the performance of special education students and the systems implemented for their success
- Increase the number of counselors in schools to support college and career readiness as well as reduce chronic absenteeism
- Recommendations to continue restorative justice program and supports for effective school implementation
- Support for continued school safety supports and recommendations for building positive relationships between school police and school communities
- Recommendations to have the district monitor and evaluate the effectiveness of programs implemented in the LCAP

The comments above were also echoed by the community organizations in the two meetings held with representatives from those groups. Additional recommendations from the community organizations included:

- Continue funding and implementation of Foster Youth Achievement program
- Provide evaluations on the progress of implementation and effectiveness of district programs
- Continue funding Student Equity Needs Index and seek ways to minimize the impact of changes in school allocations
- Ensure adequate investments for targeted student populations are monitored and transparent

The priorities identified in the recommendations above are included in the District's budget. Investments for English learners, foster youth and low income students are identified in subsequent pages of this document. The LCFF investment priorities reflect this feedback as well as the data analysis of District teams in order to align with target outcomes.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	All Students 77% SY 15-16 Low-income 77.4% SY 15-16 Eng. Learn. 56.6% SY 15-16 Afri-Amer. 72.7% SY 15-16 Stu. w/Disa. 54.5% SY 15-16	All Students 81% Low-income 81% English Learners 58% Afri-Amer. 77% Stu. w/Disa. 58%	All Students 80% Low-income 80% English Learners 57% Afri-Amer. 80% Stu. w/Disa. 65% Foster Youth 58% <i>Note targets decreased to reflect changes in state graduation rate calculation</i>	All Students 83% Low-income 83% English Learners 63% Afri-Amer. 83% Stu. w/Disa. 71% Foster Youth 64% <i>Note targets decreased to reflect changes in state graduation rate calculation</i>
Cohort Dropout Rate - High School	13.6%	6%	5%	4%
Cohort Dropout Rate - Middle School	Under final review Current Estimate	.01%	.05%	0%

	.16% SY 16-17				
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	All students 19% SY 15-16 Low-income 17% SY 15-16 Eng. Lners 0.3% SY 15-16 Afr. – Amer. 12% SY 15-16 Stud w/Disa 1.8% SY 15-16 Foster Youth 12% SY 15-16	All students 23% Low-income 19% Eng. Lends 2% Afr. – Amer. 15% Stud. w/Disab. 3% Foster Youth 15%	All students 28% Low-income 26% Eng. Lends 5% Afr. Amer. 16% Stud. w/Disab. 4% Foster Youth 11%	All students 32% Low-income 30% Eng. Lends 6% Afr. Amer. 19% Stud. w/Disab. 5% Foster Youth 12%	
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	All students 7% SY 15-16 Low-income 6% SY 15-16 Eng. Lners .3% SY 15-16 Afr. – Amer. 3% SY 15-16 Stud. w/Disab. .6% SY 15-16 Foster Youth 2% SY 15-16	All students 11% Low-income 8% Eng. Lends 3% Afr. – Amer. 5% Stud. w/Disab. .6% Foster Youth 5%	All students 12% Low-income 11% Eng. Lends 4% Afr. Amer. 6% Stud. w/Disab. 2% Foster Youth 6%	All students 15% Low-income 14% Eng. Lends 6% Afr. Amer. 8% Stud. w/Disab. 3% Foster Youth 7%	
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams	9.7% for Class of 2016 Low-income 8.9% English Lrner 1.8% Afr. American 3.5% Students w/Disab. 0.8% Foster Youth 4.3%	11.7% for Class of 2016 Low-income 11.9% English Lrner 3.8% Afr. American 5.5% Students w/Disab. 2.8% Foster Youth 6.3%	12% for Class of 2018 Low-income 11% English Lrner 4% Afr. American 6% Students w/Disab. 3% Foster Youth 6%	13% for Class of 2019 Low-income 12% English Lrner 5% Afr. American 7% Students w/Disab. 4% Foster Youth 7%	
Percentage of Graduating Cohort Completing the A-G with a C or better	All Students 41% Low-Income 41% Eng. Learners 21% Afr. Amer. 33% Stud. w/Disa 17% Foster Youth 35%		All Students 50% Low-Income 50% Eng. Learners 27% Afr. Amer. 43% Stud. w/Disa 26% Foster Youth 41% <i>Note targets increased based on 2017-18 data</i>	All Students 53% Low-Income 33% Eng. Learners 49% Afr. Amer. 32% Stud. w/Disa 32% Foster Youth 47% <i>Note targets increased based on 2017-18 data</i>	
Percentage of students taking an AP exam scoring with a "3" or higher	38% All Students 34% Low Income 61% English Learners 23% African American 24% Students w/Disab. 32% Foster Youth	42% All Students 38% Low Income 63% English Learners 27% African American 29% Students w/Disab. 34% Foster Youth	44% All Students 40% Low Income 65% English Learners 29% African American 31% Students w/Disab. 36% Foster Youth	46% All Students 42% Low Income 67% English Learners 31% African American 33% Students w/Disab. 38% Foster Youth	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Goal 1, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery

The Options Program has been integrated into this action in recognition that options schools serve students through the district's multi-tiered systems of support at a Tier 3 level.

into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;
- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,
- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,

- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.

- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.

- Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,035,289	\$14,869,259	\$39,801,601
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,979,427	\$2,517,905	\$6,136,318
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,808,075	\$8,113,117	\$21,642,332
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,555,207	\$8,264,632	\$3,707,531
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,743,834	\$11,024,471	\$3,113,812

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$12,623	\$12,714	\$12,669
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 1, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$787,154	\$386,814	\$1,070,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$803,307	\$143,302	\$320,269
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,031,815	\$235,660	\$598,971
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$191,416
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$27,525
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 1, Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<u>Adult and Career Education for Targeted Youth</u> <p>The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs</p> <ul style="list-style-type: none"> Career Technical Education Regional Occupation Centers/Programs Credit Recovery Programs

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,737,682	\$12,691,871	\$9,526,290
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	\$39,382	\$39,312	\$39,312
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,279,032	\$6,257,644	\$4,735,521
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$154,273	\$154,273	\$3,321,305
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 1, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 37 Reed Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
<p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
<p>The teacher retention and support program (REED) is being folded into the Student Equity Needs Index. This action will now only include the beginning teacher growth and development resources.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$24,604,399	\$21,581,417	\$1,664,337
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,532,149	\$7,239,969	\$359,665
Source			

	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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. 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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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. 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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

For 2019-20, the funding provided through the student equity needs index has been modified to allow for greater budget flexibility for school sites to support unduplicated students. Whereas past resources were provided to schools in the form of positions, schools now have the budget flexibility to reallocate funds for positions to other positions and/or resources that the school deems necessary. The student equity needs index prioritizes schools based on various community and school indicators. Stakeholder groups were engaged through fall 2019 to provide input on those indicators and the distribution of funding. For the 2019-20 school year, all schools were held harmless with regards to the student equity needs index funding, meaning that no schools received less funding than the 2018-19 school year. Examples of funding use at schools sites include:

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

- o Elective Teacher Positions
- o Professional Development X-Time and Professional Services
- o Tutoring supports
- o Librarian and Library Aide
- o A-G supports, i.e. credit recovery programs, counselors, etc.

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.

Additional positions not listed may be approved by the District.

development framework to support low-income students, English learners and foster youth)

- Class Size Reduction positions
- Elective Teacher Positions
- Professional Development X-Time and Professional Services
- Tutoring supports
- Librarian and Library Aide
- A-G supports, i.e. credit recovery programs, counselors, etc.

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.

Additional positions not listed may be approved by the District.

For 2018-19 additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.
- Grant Set-Aside

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$450,337,812	\$466,137,200	\$529,528,210
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$56,101,141	\$58,799,461	\$62,001,105
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$178,118,725	\$192,126,369	\$225,776,874
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$17,074,971	\$8,358,997	\$45,326,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$7,911,399	\$12,608,616	\$17,345,458
Source			

	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Grant Set-Aside	5000-5999 Services and Other Operating Expenses; Grant Set-Aside
Amount	\$50,000	\$960,453	\$396,983
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 1, Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Options Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

The majority of this funding has been moved to Goal 1 Action 1 Programs & Interventions in recognition that options schools are a Tier 3 intervention within the district's multi-tiered systems of support for high school students. The remaining funds are intended for options schools to support their targeted student populations with personalized learning strategies.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,237,613	\$25,242,008	\$1,233,448
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,507,326	\$3,420,327	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$13,060,331	\$13,029,319	\$266,552
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$7,680,255	\$7,582,992	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$483,400	\$492,850	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 1 Programs & Interventions

Goal 1, Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 prior program was redesigned to 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 immediately after school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,332,369	\$6,320,443	\$6,330,438
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$989,940	\$1,000,699	\$1,008,854
Source	LCFF	LCFF	LCFF
Budget			

Goal 1, Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle-Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A-G Diploma Program

The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies.

This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.

The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.

- Tier 2 reflects a student who is 3-4 classes off-track
- Tier 3 reflects a student who is 5 or more classes off-track

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,577,296	\$1,577,190	\$1,623,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$609,262	\$612,916	\$633,847
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>A-G Immediate Intervention Plan</u></p> <p>Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 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.</p> <ul style="list-style-type: none"> • 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 		

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,410,350	\$3,745,061	\$3,457,741
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$544,640	\$1,491,189	\$1,425,534
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$13,264,748	\$8,789,363	\$5,314,911
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$1,028,584	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$38,406
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

Goal 1, Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 30 High Schools, 20 Middle Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:

- Significant increases in investment in high need schools, including academic support and

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- mental health, social and emotional support
- Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery
 - Linked Learning
 - School climate initiatives including Restorative Justice
 - High school graduation and student recovery from dropout prevention for high need students
 - Parent and community engagement, particularly for those from high need communities

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,686,911	\$27,884,238
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$500,785	\$2,944,132
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$1,859,384	\$13,238,624
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$43,407,332	\$23,706,394
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$961,578	\$4,654,242
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Distance from Level 3 for English Language Arts	Grades 3-5		Grades 3-5	Grades 3-5

(SBAC)	All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grades 6-8 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grade 11 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		All Students -18.6 Low-income -26.4 English Learners -93.3 RFEP -7.8 Foster Youth -26.4 African-American -39.2 Hispanic/Latino -25.9 Students w/Disab.-97.3 Grades 6-8 All Students -23.1 Low-income -32.6 English Learners -139.1 RFEP -17.4 Foster Youth -73 African-American -46.9 Hispanic/Latino -34.2 Students w/Disab.-116.9 Grade 11 All Students 8 Low-income 6 English Learners -125.4 RFEP 16.9 Foster Youth -26 African-American -22.4 Hispanic/Latino 4 Students w/Disab.-95.7	All Students -11.8 Low-income -16.4 English Learners -83.3 RFEP 15.8 Foster Youth -16.4 African-American -29.2 Hispanic/Latino -15.9 Students w/Disab. -87.3 Grades 6-8 All Students -16.1 Low-income -23.6 English Learners -1390.1 RFEP -10.4 Foster Youth -64 African-American -37.9 Hispanic/Latino -25.2 Students w/Disab.-107.9 Grade 11 All Students 10 Low-income 9 English Learners -120.4 RFEP 18.9 Foster Youth -21 African-American -17.4 Hispanic/Latino 7 Students w/Disab.-90.7
Average Distance from Level 3 on Math (SBAC)	Grades 3-5 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grades 6-8 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grade 11		Grades 3-5 All Students -33 Low-income -37.4 English Learners -85.9 RFEP -14 Foster Youth -67 African-American -56.2 Hispanic/Latino -37.2 Students w/Disab.-99.9 Grades 6-8 All Students -55.5 Low-income -68.4 English Learners -173.9 RFEP -46.2 Foster Youth -121 African-American -91.3 Hispanic/Latino -71.9	Grades 3-5 All Students -29 Low-income -29.4 English Learners -77.9 RFEP -10 Foster Youth -59 African-American -48.2 Hispanic/Latino -29.2 Students w/Disab.-91.9 Grades 6-8 All Students -46.5 Low-income -58.4 English Learners -163.9 RFEP -36.2 Foster Youth -111 African-American -81.3 Hispanic/Latino -61.9

	All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		Students w/Disab.-161.4 Grade 11 All Students -71.1 Low-income -70.8 English Learners -180.2 RFEP -65.4 Foster Youth -112.6 African-American -106.5 Hispanic/Latino -75 Students w/Disab.-171.2	Students w/Disab.-151.4 Grade 11 All Students -64.1 Low-income -60.8 English Learners -170.2 RFEP -58.4 Foster Youth -102.6 African-American -96.5 Hispanic/Latino -65 Students w/Disab.-161.2
Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	All Students 70% SY 16-17 Low-income 66% SY 16-17 Afr. – Amer. 65% SY 16-17 Latino 67% SY 16-17 Stud w/Disab. 37% SY 16-17 Foster Youth 49% SY 16-17 Fluent Eng. 82% SY 16-17 EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17	All Students 79% Low-income 67% Afr. – Amer. 67% Latino 68% Stud w/Disab. 33% Foster Youth 58% Fluent Eng. 84% EL ELD 1-3 39% EL ELD 4-5 75%	2nd Grade EOY All Students 76% Low-income 74% Afr. Amer. 73% Latino 75% Stud w/Disab. 47% Foster Youth 57% Fluent Eng. 90% EL ELD 1-3 49% EL ELD 4-5 73% Kindergarten EOY All Students 75% Low-income 71% Afr. Amer. 70% Latino 72% Stud w/Disab. 48% Foster Youth 65% Fluent Eng. 79% EL ELD 1-3 66% EL ELD 4-5 92%	2nd Grade EOY All Students 79% Low-income 78% Afr. Amer. 77% Latino 77% Stud w/Disab. 51% Foster Youth 61% Fluent Eng. 94% EL ELD 1-3 53% EL ELD 4-5 77 Kindergarten EOY All Students 79% Low-income 75% Afr. Amer. 74% Latino 76% Stud w/Disab. 52% Foster Youth 69% Fluent Eng. 83% EL ELD 1-3 70% EL ELD 4-5 94%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	Eng. Lners 17% SY 16-17	Eng. Lners 22%	Eng. Lners 22%	Eng. Lners 22%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	Eng. Lners 26% SY 16-17	Eng. Lners 17%	Eng. Lners 15%	Eng. Lners 13%
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	N/A	N/A	ESTABLISH BENCHMARK WITH NEW ASSESSMENT	BENCHMARK +2%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	Stu w/Disab. 65.5% SY 16-17	Stud w/Disab. 69%	Stud w/Disab. 71%	Stud w/Disab. 73%
Measure of EL Progress (local measure)	(DIBELS 2nd Grade) EL ELD 1-3 30% SY 16-17		(DIBELS 2nd Grade) EL ELD 1-3 35% SY 16-17	(DIBELS 2nd Grade) EL ELD 1-3 40% SY 16-17

EL ELD 4-5 65% SY 16-17

EL ELD 4-5 70% SY 16-17

EL ELD 4-5 75% SY 16-17

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Goal 2, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Augmentations will be made to support services personnel, including pupil services & attendance counselors, psychiatric social workers and pupil services & attendance counselor aides 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 (e.g., 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

FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors will conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LA Unified support services and other community agencies. PSA Counselors will 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 DCFS to offer linkages to support services for Voluntary Family Maintenance youth and families.

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,107,278	\$10,063,748	\$10,060,072
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$616,868	\$640,550	\$684,299
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$4,726,511	\$4,738,827	\$4,833,281
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$5,000	\$5,000	\$4,993
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$114,075	\$114,075	\$203,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p><u>Professional Development</u></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> Standards-Focused Professional Development improving instructional capacity in all content areas. Alternatives to suspension Positive Behavior Support Systems Student placement of EL, SEL, and LTEL students Long Term English Learners (LTEL) Courses and LTEL Designees. Common Core State Standards English Language Arts shifts, mathematics and supplemental programs Response to Instruction and Intervention (RtI²) Effective use of technology in the classroom for teaching and learning Assessment of student progress Writing, speaking, and listening standards 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 <p>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.</p>	<p>Increase in resources to expand professional development efforts consistent with the actions below.</p> <p><u>Professional Development</u></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> Standards-Focused Professional Development improving instructional capacity in all content areas. Alternatives to suspension Positive Behavior Support Systems Student placement of EL, SEL, and LTEL students Long Term English Learners (LTEL) Courses and LTEL Designees. Common Core State Standards English Language Arts shifts, mathematics and supplemental programs Response to Instruction and Intervention (RtI) 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 <p>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.</p>	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$490,746	\$5,536,166	\$4,645,316
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$45,657	\$537,429	\$389,838
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$198,540	\$2,385,295	\$1,854,506
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$821,698	\$1,643,327	\$1,883,370
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$294,979	\$30,631	\$40,719
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p><u>Curriculum</u></p> <p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.</p> <ul style="list-style-type: none"> • Online courses-credit recovery and core programs • Supplemental curriculum and materials supporting Common Core State Standards • Content Design lessons • 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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$767,759	\$0	\$133,968,958
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,561,854	\$60,651,198	\$11,241,491
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,968,892	\$2,498,410	\$49,515,784
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150,406,709	\$95,009,693	\$121,005,699
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$18,050,410	\$0	\$68,575
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 2, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Instruction</u></p> <p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> 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 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,099,359,316	\$1,051,238,886	\$920,545,629
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$136,847,590	\$601,886,560	\$107,267,172
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$623,951,122	\$135,478,615	\$492,938,533
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$21,131,432	\$207,795,137	\$117,350,880
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,640,701	\$4,750,234	\$3,932,898
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$113,310	\$155,567	\$438,599
Source	LCFF	LCFF	LCFF

Budget
Reference

6000-6999 Capital Outlay

6000-6999 Capital Outlay

6000-6999 Capital Outlay

Goal 2, Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p><u>Assessment</u></p> <p>Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.</p> <ul style="list-style-type: none"> • Graduation checks • California High School Exit Exam (CaHSEE) assessments • Algebra EOC (End Of Course assessment) • Math Placement Assessment • Literacy intervention assessment • K-2 assessments in foundational reading and math • Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) • Progress monitoring assessment tools • English language development assessment tools • Interim assessments aligned to the Common Core State Standards in ELA and Math • California English Language Development Test Proficiency and progress • Technology 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$810,467	\$782,093
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$4,127,696	\$5,117,809
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$2,251,501	\$2,816,196
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$185,177	\$2,823,303	\$2,990,135
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$65,380	\$65,846	\$65,614
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$1,173,756
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

Goal 2, Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

Transitional Kindergarten Expansion Plan**Early Childhood Education**

- CAL-Safe
- Early Childhood Development Program

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 is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.

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The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,452,651	\$37,531,491	\$42,215,390
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$87,100	\$87,100	\$2,174,303
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$15,607,388	\$16,395,616	\$20,667,241
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,488,471	\$1,720,302	\$1,569,291
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$32,508,729	\$33,804,319	\$22,018,575
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 2, Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<u>Special Education</u> Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students: <ul style="list-style-type: none"> Adapted Physical Education Administrators – SPED Centers Allocation To Schools For Compliance Assistant Overtime and Supplemental Time Assistant Principal Elementary Instructional Specialist Special Education Assistants, Including Preschool Assistive Technology Campus Aides Career and Transition Program Clerical Support – SPED Centers Counseling Time (Registration) Deaf And Hard Of Hearing Extended School Year Health Services Instructional Materials and Equipment Inclusion Program Least Restrictive Environment Counselors Non Public Services Nurses Occupational & Physical Therapy Options Preschool Program Services Program Specialists – Certificated PSA Counselors Psychiatric Social Workers Psychologists Reimbursement – Due Process Speech & Language Teacher Itinerants Teacher - Resource Specialist Program Teacher – Special Day Program, Including Preschool Teacher – Substitute, Supplemental Time, and Professional Development Temporary Personnel Account Visually Impaired 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$322,516,988	\$313,051,402	\$314,397,932
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,514,214	\$148,859,931	\$160,742,062
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$264,090,155	\$277,656,630	\$290,915,323
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$12,718,555	\$26,271,690	\$19,770,234
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$140,101,593	\$154,330,062	\$177,494,044
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$26,651,956	\$38,237,215	\$29,600,013
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 2, Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades K-5

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support integrating Special Education students into General Education (Grade-Span Support): 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying

the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,773,875	\$6,237,112	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Moved to Goal 2 Action 7
Amount	\$6,241,400	\$6,149,979	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Moved to Goal 2 Action 7
Amount	\$9,348,184	\$9,842,909	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Moved to Goal 2 Action 7

Goal 2, Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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,

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

inclusive of reclassified fluent English proficient students (RFEPS)

-Provide for EL/SEL Instructional Coaches

-Accelerated Academic Literacy Program
- A literacy intervention course with an additional language development component. The difference between this program and advanced ELD courses is the amount of time spent on language development, especially oral language development. Advanced ELD has a greater focus on language development and Academic Literacy has a greater focus on literacy skills, although both classes address all four domains of language. This strategy is enhanced at the secondary level to address LTELs.

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- 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.

Fiscal support specialists

Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the

of reclassified fluent English proficient students (RFEPS)

-Provide for EL/SEL Instructional Coaches

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

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- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

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.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Fiscal support specialists

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.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$23,189,233	\$13,136,954	\$8,498,573
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,230,849	\$873,846	\$1,069,290
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$8,965,761	\$4,950,171	\$3,537,013
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,497,574	\$15,145,650	\$5,865,946
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,830,760	\$144,075	\$517,469
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<u>Instructional Technology Support</u> Ensure school-sites receive the support to enhance and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction. Allocates information technology resources and support to areas in the District that have deficits in tech support.		

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,269,789	\$2,250,987	\$1,954,748
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,120,949	\$7,120,262	\$7,756,888
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$5,283,240	\$5,302,219	\$5,596,723
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$125,395	\$10,280	\$284,265
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$30,460	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Targeted Instructional Support Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
These funds for elective teachers are now incorporated in the Student Equity Needs Index funding in Goal 1 Action 5 School Autonomy.

activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,598,677	\$12,736,848	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,686,877	\$5,802,364	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
<p>Arts Program</p> <p>Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,846,520	\$24,090,922	\$20,623,448
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$68,916	\$153,951	\$163,343
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,607,161	\$8,387,193	\$7,639,463
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,854,852	\$0	\$1,971,807
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,510,000	\$60,000	\$2,060,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3**100% ATTENDANCE****State and/or Local Priorities Addressed by this goal:**

State Priorities: 5. Pupil engagement
Local Priorities:

Identified Need:**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All students 68% SY 16-17 Low-income 65% SY 16-17 Eng. Lners 65% SY 16-17 Afr. – Amer. 55% SY 16-17 Stud. w/Disab. 57% SY 16-17 Foster Youth 55% SY 16-17	All students 75% Low-income 74% Eng. Lners 71% Afr. – Amer. 61% Stud. w/Disab. 63% Foster Youth 63%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 70% Low-income 70% Eng. Lners 70% Afr. Amer. 60% Stud. w/Disab. 63% Foster Youth 60%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 72% Low-income 72% Eng. Lners 72% Afr. Amer. 62% Stud. w/Disab. 65% Foster Youth 62%
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students 11.1% Low-income 12% Eng. Lners 13% Afr. Amer. 19.4% Stud. w/Disab. 18.1% Foster Youth 17.3%	N/A	All students 9% Low-income 10% Eng. Lners 10% Afr. Amer. 16% Stud. w/Disab. 14% Foster Youth 13%	All students 7% Low-income 9% Eng. Lners 9% Afr. Amer. 14% Stud. w/Disab. 12% Foster Youth 11%
Percentage of All Staff Attending 96% or Above	All Staff 75% SY 16-17	All Staff 78%	All Staff 80%	All Staff 82%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Goal 3, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,065,487	\$3,014,512	\$4,479,805
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$439,395	\$479,856	\$513,268
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,709,081	\$1,695,348	\$2,345,879
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$143,318	\$170,685	\$168,628
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$918	\$915
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 3, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,857,115	\$16,030,861	\$21,016,349
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$967,759	\$989,505	\$1,164,061
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,752,589	\$7,205,140	\$9,467,164
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$327,134	\$389,845	\$308,685
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$342,635	\$342,635	\$302,635
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 3, Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Homeless Youth ProgramSchool 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,349,484	\$1,507,202	\$1,502,882
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$246,569	\$96,732	\$102,258
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$729,307	\$684,587	\$697,973
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 3, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:**Location(s):**

(Select from All, Students with Disabilities, or Specific Student Groups)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District-wide Student Engagement Plan

Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.

- Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement

- Ensure that student leaders participate and engage in District-wide student engagement efforts

- Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals.

- Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.

- Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement.

- School, Enrollment, Assessment and Placement Center (SEPA) support resources

District-wide Student Engagement Plan

Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.

- Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement

- Ensure that student leaders participate and engage in District-wide student engagement efforts

- Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals.

- Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.

- Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement.

- School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$121,069	\$612,294	\$129,228
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$187,824	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$43,458	\$395,126	\$46,772
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$20,000	\$107,682	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$65,000	\$58,000	\$49,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate
Local Priorities:

Identified Need:**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	All Students 67% SY 16-17	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 58% SY 16-17	All Parents 62%	All Parents 64%	All Parents 66%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	All Schools 92% SY 16-17	All Schools 94%	All Schools 98%	All Schools 100%
Percentage of Parents Who State: My school provides resources to help me support my child's education.	All Parents 83% SY 16-17	All Parents 93%	All Parents 95%	All Parents 97%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Goal 4, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Targeted 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.

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

These funds have been moved to Goal 1 Action 5 School Autonomy in order to allow for school sites to have budget flexibility on how best to increase parent engagement in their schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$597,331	\$517,496	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$2,276,557	\$2,199,755	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$539,962	\$529,457	\$0
Source	LCFF	LCFF	
Budget			

Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$866,640	\$4,378,212	\$0
Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$313,521	\$290,176	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 5 School Autonomy

Goal 4, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,201	\$40,488	\$42,802
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$70,061	\$71,774	\$81,222
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$56,340	\$57,315	\$66,426
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,959	\$21,070	\$3,521
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$15,734	\$12,034	\$8,331
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 5**ENSURE SCHOOL SAFETY****State and/or Local Priorities Addressed by this goal:**

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Identified Need:**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	All students 0.5% SY 16-17 Low-income 0.6% SY 16-17 Eng. Lners 0.4% SY 16-17 Afr. – Amer. 1.8% SY 16-17 Stud w/Disab. 1.1% SY 16-17 Foster Youth 1.5% SY 16-17	All students .35% Low-income .45% Eng. Lners .45% Afr. – Amer. 1.9% Stud. w/Disab. 1.6% Foster Youth 1.4%	All students .45% Low-income .45% Eng. Lners .41% Afr. Amer. 1.5% Stud. w/Disab. .8% Foster Youth 1%	All students .4% Low-income .4% Eng. Lners .36% Afr. Amer. 1.3% Stud. w/Disab. .6% Foster Youth .8%
Instructional Days Lost to Suspension	All students 5,160 SY 16-17 Low-income 4,120 SY 16-17 Eng. Lners 1,079 SY 16-17 Afr. – Amer. 1,695 SY 16-17 Stud w/Disab. 1,679 SY 16-17 Foster Youth 113 SY 16-17	All students 5,667 Low-income 4,927 Eng. Lners 1,307 Afr. – Amer. 2,244 Stud w/Disab. 1,500 Foster Youth 179	All students 4,656 Low-income 3,718 Eng. Lners 973 Afr. Amer. 1,529 Stud w/Disab. 1,515 Foster Youth 103	All students 4,423 Low-income 3,532 Eng. Lners 924 Afr. Amer. 1,452 Stud w/Disab. 1,439 Foster Youth 97
Expulsion Rate	All Students: .02% SY 16-17	All Students - .01%	All Students - .01%	All Students - .01%
Percentage of Students Who Feel Safe at School	All Students 85% SY 16-17	All Students 80%	All Students 84%	All Students 88%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Goal 5, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

The majority of these funds have been moved to be included in the Student Equity Needs Index in Goal 1 Action 5 School Autonomy to allow schools to be able to make decisions on how to reduce suspensions and discipline issues within their schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,474,803	\$6,376,786	\$530,166
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$159,666	\$197,935	\$226,077
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,812,468	\$2,807,814	\$329,746
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$639,121	\$708,032	\$171,155
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$941,041	\$938,141	\$938,134
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 5, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Safety Operations

Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$34,697,284	\$35,073,117	\$27,736,281
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$21,981,544	\$21,916,401	\$17,717,443
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$230,430	\$232,074	\$231,255
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$16,172	\$128,666	\$128,212
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$431,116	\$434,193	\$366,773
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 6**BASIC SERVICES****State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic
Local Priorities:

Identified Need:**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	All Teachers 99% SY 16-17	All Teachers 100%	All Teachers 100%	All Teachers 100%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	All Teachers 27% SY 16-17	All Teachers 25%	All Teachers 25%	All Teachers 25%
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	All Schools 100% SY 16-17	All Schools 100%	All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	All Facilities 99% SY 16-17	All Facilities 100%	All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	87%	N/A	88%	89%
Students with disabilities receive services specified in	90%	N/A	90%	91%

their Individualized Education Programs (IEPs)			
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Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Goal 6, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,130,323	\$22,120,323	\$23,379,662
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,206,660	\$19,206,660	\$19,646,025
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$13,669,416	\$18,352,257	\$18,279,005
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$423,552	\$423,552	\$457,551
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,021,182	\$4,021,182	\$3,954,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 6, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

- Transportation Services for District-wide access
- General Fund support for Facilities, Maintenance and Operations services.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$7,007,199	\$6,851,463	\$6,576,285
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,729,704	\$170,483,469	\$140,636,133
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$95,495,895	\$102,871,055	\$88,527,224
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$68,066,360	\$57,789,630	\$99,576,615
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$267,951,226	\$266,428,114	\$260,537,179
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$41,725,913	\$39,488,565	\$43,075,520
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 6, Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Centers. Instructional services are primarily reflected in prior rows.

Centers. Instructional services are primarily reflected in prior rows.

Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,468,031	\$21,913,839	\$26,082,357
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$101,370,322	\$54,893,032	\$82,649,301
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$67,534,229	\$31,887,612	\$54,560,520
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$45,120,794	\$45,120,794	\$19,061,229
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$29,462,517	\$31,168,402	\$59,297,322
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$751,393	\$3,570,011	\$15,163,388
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 6, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><u>On-going Major Maintenance</u></p> <p>Targeted maintenance to school sites with greatest need.</p> <p>Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,096,422	\$12,769,305	\$12,770,325
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,304,947	\$7,274,722	\$7,579,431
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,469,312	\$11,875,105	\$11,569,376
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,089,873	\$1,089,873	\$1,089,873
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 6, Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
<u>Expanded Access to Meals</u> <ul style="list-style-type: none"> Expansion of the breakfast in the classroom program Supper offerings 	<u>Expanded Access to Meals</u> <ul style="list-style-type: none"> Expansion of the breakfast in the classroom program Supper offerings 	

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$1,600,000	\$1,600,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$497,488
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$107,512
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$10,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$1,137,221,279

Percentage to Increase or Improve Services:

32.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2019-20, LA Unified will budget **\$1.18 billion** in supplemental and concentration funds for continued support and increased services for low income, English learners and foster youth. The District is committed to closing the achievement gaps that currently exist for these students. District-wide goals and targets guide the LCAP to strategically align resources and initiatives to support the success of targeted student populations. In addition, the input from the multiple stakeholder groups including the

Parent Advisory Committee and the District English Learner Advisory Committee has been used to inform the decisions on initiatives and expenditures for the upcoming school year. The District targets provide guidance to schools as they plan their programs and calibrate the work of the central office and Local Districts to monitor and support school progress during the school year.

To ensure that all students are prepared for success in college, career and life, LA Unified has focused on offering a cohesive delivery of services that is aligned with multi-tiered systems of support (MTSS). Schools have received professional development on implementation of MTSS, and the Central Office and Local Districts have been supporting the identification of diagnostics and the development of interventions. By placing students at the center of the work ahead, District initiatives will focus on empowering principals, supporting teachers and engaging families and communities in the coming year by:

- Reducing class size
- Adding counselors, nurses, librarians and support staff to work with teachers
- Developing personalized pathways for all students
- Improving services for students with disabilities
- Increasing funding targeted toward high-needs students
- Aligning Local District supports to communities of schools
- Reducing operational demands on principals so they can focus on instruction
- Building the capacity of school leaders
- Increasing budget flexibilities
- Providing more complete information to families and organizations about each school
- Developing opportunities for direct family engagement in Local Districts
- Delivering more wraparound services through the "All In for Public Education" campaign

Brief descriptions of the Actions aligned with services for unduplicated pupils are described below:

- Goal 1 Action 3 Adult and Career Education for Targeted Youth - This program offers opportunities for students to enroll in A-G approved courses to return on-track for graduation during the school year and during winter recess, spring recess and on Saturdays.
- Goal 1 Action 5 School Autonomy - The Student Equity Needs Index distributes funding based on a formula that includes indicators of student and community need. Schools have autonomy to develop a plan to utilize these funds to support district goals. Examples of expenditures for schools include nurses, counselors, class size reduction teachers, and additional professional development.
- Goal 1 Action 6 Options Program - The personalized learning funding to Options schools provide the opportunity for schools to increase student on-track graduation rates by offering credit recovery, tutoring after school and on weekends, improved access to technology, and additional social-emotional learning supports.
- Goal 1 Action 7 Realigned After-School Program - The District sought to bring greater cohesiveness between the after-school program and regular school day efforts by implementing social-emotional learning programs, increasing training for staff on the needs of foster youth, English learners and students with disabilities, and offering summer term credit recovery and extended learning opportunities for the summer.
- Goal 1 Action 8 A-G Diploma Program - Diploma Counselors were provided to schools to support Tier II and III students who are identified as being at-risk of not graduating. These counselors provided personalized supports to students by meeting with individual students, collaborating with academic counselors, and monitoring student progress.
- Goal 1 Action 9 A-G Immediate Intervention Plan - Local Districts were allocated funds and developed plans to improve graduation rates and A-G course completion. The Division of Instruction supported Local Districts and schools by providing a variety of resources for credit recovery and college readiness.
- Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers - This Action provides counselors to support the over 7,000 foster youth across the district with academic support, case management, access to tutoring, and advocacy for student educational rights and school stability. The FamilySource Partnership Program supports students and families with referrals and linkages to support services and community agencies.
- Goal 2 Action 6 Early Childhood Education/Transitional Kindergarten Expansion Plan - The expansion of early childhood programs from part-day to full-day programs as well as the increase in number of Expanded Transitional Kindergarten (ETK) programs are designed to support low income students with high quality early foundational education in order to place students on the track toward early literacy and academic success.
- Goal 2 Action 8 Support Integrating Students with Disabilities into General Education - The Division of Special Education will continue to support the transition of schools sites to more inclusive practices and having students with disabilities incorporated into general education classrooms. The Access, Equity, Inclusion, Outcome (AEIO) team in the Division of Special Education will continue to develop resources and supports for these schools.
- Goal 2 Action 9 English Learner Supports - The funding of English learner instructional coaches across schools with high percentages of English learners will continue supporting the district-wide implementation of the English Learner/Standard English Learner Master Plan. The Division of Instruction will also continue the roll-out of MTSS secondary literacy resources such as the diagnostic assessment and Tier II and III curricula.
- Goal 2 Action 10 Instructional Technology Support - The Instructional Technology Initiative team will continue to provide models of support to schools serving high numbers of low income students in order to increase one-to-one technology access for students. Supports for direct onsite technical support will continue to be provided to ensure that the instructional program at schools is unimpeded.
- Goal 2 Action 11 Targeted Instructional Support/Early Language and Literacy Program - The funds for class size reduction teachers are moved to Goal 1 Action 5 School Autonomy.
- Goal 2 Action 12 Arts Program - The Arts Education Branch will continue to implement a targeted Arts program that utilizes the District's Arts Equity Index to provide additional resources to schools with high populations of low income students.
- Goal 3 Action 2 Targeted Supports to Increase Student Engagement at Campuses of Highest Need - The District will continue to fund additional Pupil Services & Attendance (PSA) counselors, psychiatric social works and student health and human services support personnel to support schools with high percentages of low income, English learners and foster youth.
- Goal 3 Action 3 Homeless Youth Program - This program will continue to fund PSA counselors and resources for students identified as homeless in order to ensure timely enrollment, advocacy for school stability, and academic and personal resources and community-based referrals.
- Goal 3 Action 4 District-wide Student Engagement Plan - School Enrollment, Placement and Assessment Centers (SEPA's) provide supports to all families, particularly newly arriving families, to assist with the school enrollment process, access to medical and mental health services and referrals, housing, and linkages to legal services and other district and community resources.
- Goal 5 Action 1 School Climate and Restorative Justice - Restorative Justice implementation district-wide will be entering its final year indicating full implementation of these practices across the district. Continued professional development with schools and funding of support staff will ensure sustainability of these practices in reducing suspensions and expulsions of students.
- Goal 6 Action 4 On-going Major Maintenance - Strike Teams, consisting of various craftworkers, will be expanded to 42 community complexes with dedicated journeymen and gardeners to perform repair and renovation projects based on prioritized needs.
- Goal 6 Action 5 Expanded Access to Meals - The district will continue serving Breakfast in the Classroom at schools, as well as hot and cold supper, to ensure access to healthy meals for low income and homeless youth who may face food insecurity.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

\$1,164,261,199

Percentage to Increase or Improve Services:

32.60%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds
([see instructions](#)).

For FY 2018-19, the LAUSD will budget \$1.16 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. These funds represent a concerted effort to continue and realign current expenditures as supplemental and concentration funded programs and services.

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 expand early learning interventions and supports for our youngest learners, refocus our secondary ELA interventions, and drive innovation in our neediest schools. 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. All new staff are required to complete the "Habits of Mind" professional development series focused on the changing mindsets and creating positive school cultures that are needed to address the needs of low-income, English learners and foster youth. In addition, stipends for teachers and school leadership establish staff stability and continuity for students that have historically had a disproportionate impact on unduplicated pupils. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Accelerated Academic Literacy (Goal#2, Action #9):** The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—will support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, homeless, foster youth, and low-income, are struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a large number of the TSP students from succeeding in school.
- **Support School Autonomy (Goal #1, Action #5):** 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.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
- The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Libraries/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)
- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.

- **Services for Middle Schools:** Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- **Services for High Schools:** Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
- **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embeds Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for English learners. A significant portion of PAL participants are low-income students and English learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
- **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post- secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Schools rely on fiscal experts to assess which available resources may be utilized to support targeted strategies for English learners, foster youth and low-income students. Through their guidance, fiscal specialists provide school plan support and budget change requests related to supplemental and concentration fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **School Innovation Fund Program (Goal #1, Action #10):** Invest in the highest need secondary schools in LAUSD which have comprehensive need to support foster youth, homeless youth, math outcomes and school climate outcomes. The resources at these schools are guided by a clear expectation that schools define their root causes, develop and assess school-based strategies, and collaborate with a student support team focused on addressing the mental health, life and academic needs of students. The coherence-making model is focused on developing a sustainable practice on ongoing inquiry and improvement lead by the school leadership team and supported by District staff.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated pupils**.

- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)** 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.
- **After-School Programs (Goal #1, Action #7)** Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)** 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. The arts equity index has identified arts programming gaps in high need schools, which are schools with high concentrations of unduplicated pupils. The intent is to increase the level of arts programming beyond the minimum statutory requirements that brings parity to school-sites throughout the District. Enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs will provide low-income and foster youth students greater opportunities for academic enrichment in this area of study.
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)** Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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. 85% of our students qualify as an LCFF unduplicated pupil. Building parent capacity district-wide is essential to supporting the academic achievement of unduplicated pupils 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #9):** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621). Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$1,134,420,996

32.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2017-18, the LAUSD has adjusted its supplemental and concentration allocation to comply with the directive provided by the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.134 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$264 million in supplemental and concentration funding as compared to FY 2016-17. These funds represent a concerted effort to realign current and prior year expenditures as supplemental and concentration funded programs and services.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF. This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

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, providing enhanced compensation 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Support School Autonomy (Goal #1, Action #5):** 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.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
 - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Librarians/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1,

Action #5)

- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- **Services for Middle Schools:** Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
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- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
 - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
 - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post- secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
 - **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
 - **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated pupils**.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.

- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)** 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.
- **After-School Programs (Goal #1, Action #7)** Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)** 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. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)** Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621). Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Expenditure Summary

Expenditures by Budget Category

Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$5,364,950,681	\$5,246,528,081	\$5,302,958,459
1000-1999 Certificated Salaries	2,105,587,978	2,363,885,184	2,157,718,410
2000-2999 Classified Salaries	1,199,479,001	713,893,475	659,941,426

3000-3999 Employee Benefits	903,332,850	1,323,369,555	1,349,725,932
4000-4999 Books and Supplies	546,805,582	184,624,691	485,453,100
5000-5999 Services and Other Operating Expenses	493,016,387	562,431,277	538,912,882
6000-6999 Capital Outlay	116,728,883	98,323,899	111,206,709

Expenditures by Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$5,364,950,681	\$5,246,528,081	\$5,302,958,459
LCFF Base/Not Contributing to Increased or Improved Services	4,143,589,176	4,008,034,354	4,064,925,872
LCFF S & C/Contributing to Increased or Improved Services	1,221,361,505	1,238,493,727	1,238,032,587

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	\$5,364,950,681	\$5,246,528,081	\$5,302,958,459
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,439,833,619	1,667,191,688	1,475,772,480
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	665,754,359	696,693,496	681,945,930
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,098,931,929	603,024,015	562,477,189
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	100,547,072	110,869,460	97,464,237
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	605,399,216	1,013,592,458	1,041,778,142
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	297,933,634	309,777,097	307,947,790
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	442,572,517	123,799,904	384,413,972
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	104,233,065	60,824,787	101,039,128
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	474,887,784	529,933,044	511,692,938
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	18,128,603	32,498,233	27,219,944
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	81,964,111	70,493,245	88,791,151
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	34,764,772	27,830,654	22,415,558

Expenditures by Goal and Funding Source

Funding Source	2019
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100% GRADUATION

All Funding Sources	\$1,070,404,227
LCFF Base/Not Contributing to Increased or Improved Services	76,622,484
LCFF S & C/Contributing to Increased or Improved Services	993,781,743

PROFICIENCY FOR ALL

All Funding Sources	\$3,144,972,732
LCFF Base/Not Contributing to Increased or Improved Services	2,972,953,178
LCFF S & C/Contributing to Increased or Improved Services	172,019,554

100% ATTENDANCE

All Funding Sources	\$42,320,502
LCFF Base/Not Contributing to Increased or Improved Services	7,508,495
LCFF S & C/Contributing to Increased or Improved Services	34,812,007

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$202,302
LCFF Base/Not Contributing to Increased or Improved Services	202,302
LCFF S & C/Contributing to Increased or Improved Services	0

ENSURE SCHOOL SAFETY

All Funding Sources	\$48,375,242
LCFF Base/Not Contributing to Increased or Improved Services	46,179,964
LCFF S & C/Contributing to Increased or Improved Services	2,195,278

BASIC SERVICES

All Funding Sources	\$996,683,454
LCFF Base/Not Contributing to Increased or Improved Services	961,459,449
LCFF S & C/Contributing to Increased or Improved Services	35,224,005

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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100% GRADUATION

All Funding Sources	\$957,272,387	\$975,134,557
LCFF Base/Not Contributing to Increased or Improved Services	45,567,874	33,080,010
LCFF S & C/Contributing to Increased or Improved Services	911,704,513	942,054,547

PROFICIENCY FOR ALL

All Funding Sources	\$3,365,579,641	\$3,226,726,028
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LCFF Base/Not Contributing to Increased or Improved Services	3,138,082,891	3,013,493,535
LCFF S & C/Contributing to Increased or Improved Services	227,496,750	213,232,493

100% ATTENDANCE

All Funding Sources	\$33,968,752	\$42,006,172
LCFF Base/Not Contributing to Increased or Improved Services	5,361,319	8,689,808
LCFF S & C/Contributing to Increased or Improved Services	28,607,433	33,316,364

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$8,117,777	\$4,259,227
LCFF Base/Not Contributing to Increased or Improved Services	202,681	0
LCFF S & C/Contributing to Increased or Improved Services	7,915,096	4,259,227

ENSURE SCHOOL SAFETY

All Funding Sources	\$68,813,159	\$80,096,617
LCFF Base/Not Contributing to Increased or Improved Services	57,784,451	69,751,430
LCFF S & C/Contributing to Increased or Improved Services	11,028,708	10,345,187

BASIC SERVICES

All Funding Sources	\$931,198,965	\$918,305,480
LCFF Base/Not Contributing to Increased or Improved Services	896,589,960	883,019,571
LCFF S & C/Contributing to Increased or Improved Services	34,609,005	35,285,909

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Exhibit 6

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Angeles Unified School District

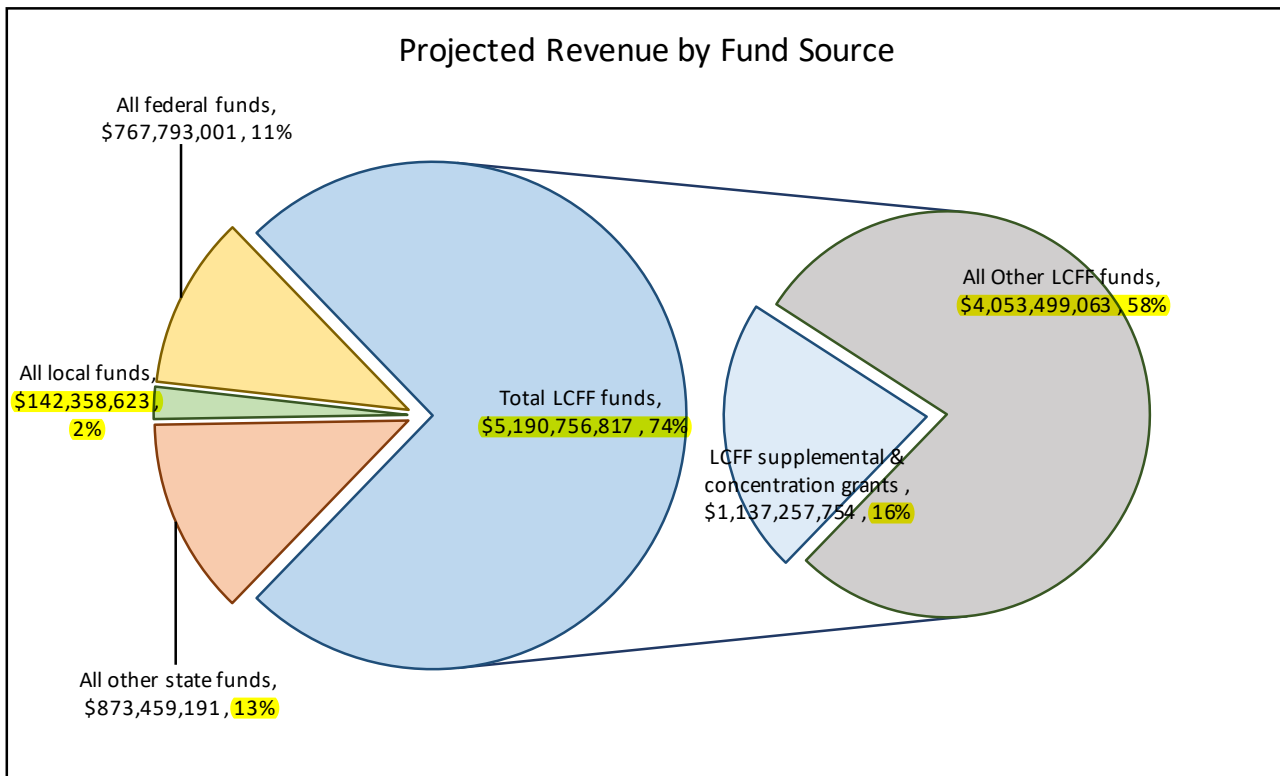
CDS Code: 19 64733

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: 333 S. Beaudry Ave., Los Angeles, CA 90017, www.lausd.net, (213) 241-1000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

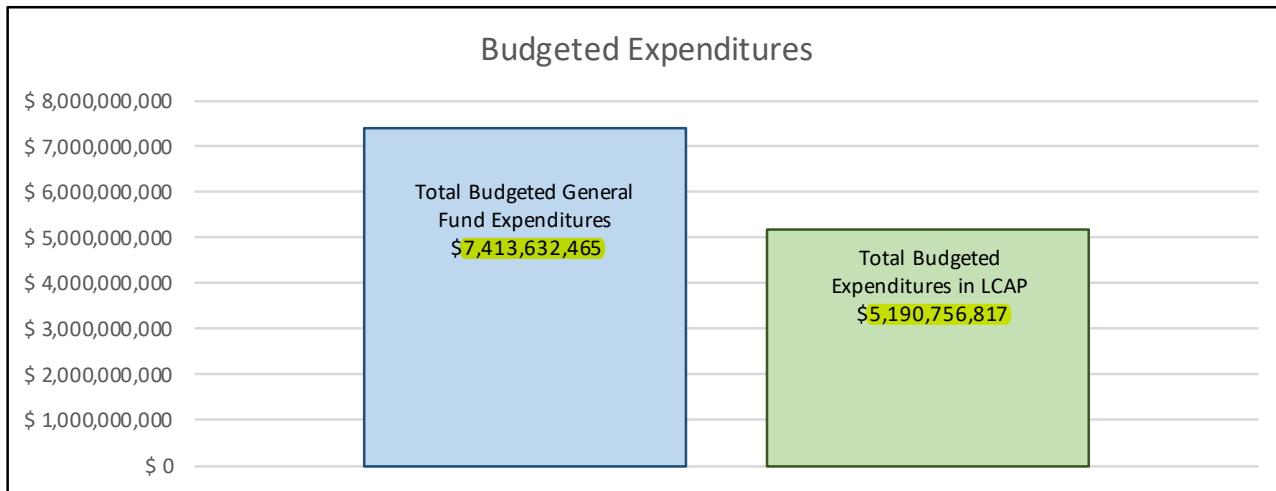


This chart shows the total general purpose revenue Los Angeles Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Los Angeles Unified School District is \$6,974,367,632.00, of which \$5,190,756,817.00 is Local Control Funding Formula (LCFF), \$873,459,191.00 is other state funds, \$142,358,623.00 is local funds, and \$767,793,001.00 is federal funds. Of the \$5,190,756,817.00 in LCFF Funds, \$1,137,257,754.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Los Angeles Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Angeles Unified School District plans to spend \$7,413,632,464.88 for the 2019-20 school year. Of that amount, \$5,190,756,817.00 is tied to actions/services in the LCAP and \$2,222,875,647.88 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

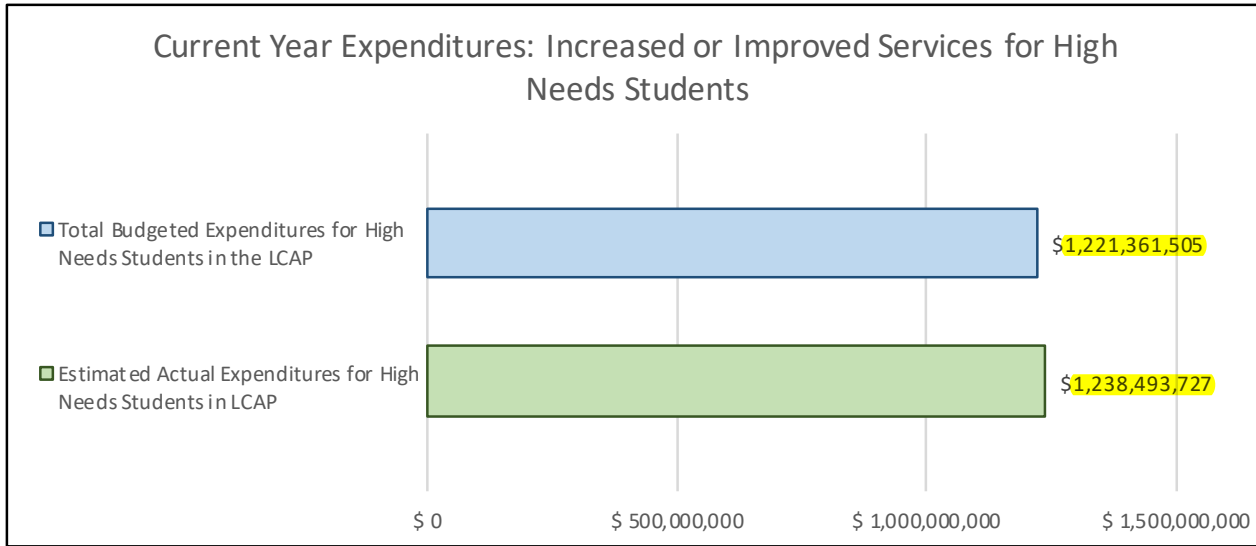
LA Unified has a structural deficit which is a result of on-going expenditures exceeding on-going revenues. The 2019-20 budget incorporates the 2018-19 unassigned ending balance reserve. Differences between this budget overview and the district Standardized Account Code Structure (SACS) district report are due to the exclusion of LA Unified affiliated charter schools from this budget overview.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Los Angeles Unified School District is projecting it will receive \$1,137,257,754.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Angeles Unified School District plans to spend \$1,140,015,110.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Los Angeles Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Angeles Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Los Angeles Unified School District's LCAP budgeted \$1,221,361,505.00 for planned actions to increase or improve services for high needs students. Los Angeles Unified School District estimates that it will actually spend \$1,238,493,727.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

Contact Name and Title

Derrick Chau
Senior Executive Director

Email and Phone

derrick.c.chau@lausd.net
(213) 241-5333

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Los Angeles Unified School District (LA Unified) is focused on ensuring all students are prepared for college, career and life. We are a district that serves over 694,096 Pre-K thru Adult Education students, including independent charter and affiliated charter schools. Approximately 85% of these students are either eligible for free and reduced lunch, an English learner or in the foster youth system. Acknowledging the challenges our students confront every day, both academically and emotionally, it is essential we ensure resources are effectively targeted to our neediest students. As such, our objective in developing equitable practices in LA Unified is informed by our diverse population where 157,619 students are learning to speak English proficiently and 73.4% of our student population is Latino, 10.5% is White, 8.2% is African American and 6.3% is Asian/Pacific Islander. LA Unified embraces strategies that foster opportunities and aim to close the opportunity gap for students identified by the Local Control Funding Formula (LCFF). It cannot be done without our approximately 63,576 employees, consisting of teachers, administrators and classified personnel who are instrumental in helping LA Unified achieve the goals and objectives for improving student outcomes. Additional information about the district may be accessed at <https://achieve.lausd.net/facts>.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

LA Unified continues to expand the implementation of multi-tiered systems of support to ensure that all students are ready for college, career and life. In addition to academic, behavioral and social-emotional initiatives, LA Unified is focused on increasing school-based resources and staffing district-wide and ensuring equity in the distribution of those resources. Schools and Local Districts have been provided additional flexibility in the use of supplemental funds because of the diverse needs of school communities and the belief that those closest to students know best how to allocate staffing and resources.

Goal #1 - 100% Graduation: Ten LCAP actions aim to increase graduation rates and ensure students graduate college and career ready.

- Additional funding has been allocated for class size reduction teachers and counselors. Schools have also received increased budget autonomy so that local decision-makers can determine how best to utilize funding to be most aligned with the needs of their students. The Student Equity Needs Index funding has increased and now provides schools with greater autonomy over how those funds may be spent (Goal 1, Action 5).
- Options schools funding has been moved from supplemental to base funding to recognize the student populations these schools serve and to provide these schools with additional flexibility to determine allocations of resources and staffing (Goal 1, Action 6).
- A-G Immediate Intervention continues to expand resources for schools to provide Tier 2 and 3 academic supports for students to improve proficiency levels and to increase graduation rates. Local Districts are also provided additional flexibility in the use of supplemental funds to identify staffing and resources needed to support their schools in improving Tier 2 and 3 strategies for student graduation progress (Goal 1, Action 9).

Goal #2 - Proficiency for All: Twelve LCAP actions concentrate on continuing gains in grade-level academic proficiency for all students, and particularly for student groups that perform below the district average.

- The Foster Youth Support Plan and Family Source Centers will receive increased funding to ensure that the district continues to focus on the success of these students (Goal 2, Action 1).
- The integration of students with disabilities into general education programs has been moved from supplemental to the base funding for special education. This acknowledges the importance of this integration initiative for all students as full inclusion programs are expanded to additional schools in the upcoming school year (Goal 2, Action 8).
- The Division of Instruction continues to focus on improving literacy outcomes for the district. This has included the implementation of the English Learner Master Plan to integrate English Language Development across the Tier 1 curriculum and to support secondary literacy Tier 2 and Tier 3 strategies in middle and high schools (Goal 2, Action 9).

Goal #3 - 100% Attendance: Four LCAP actions are focused on supporting the health, behavior and social-emotional learning of students across the district and with homeless and foster youth.

- Increased funding is allocated for these actions to improve student engagement and supports at campuses with the highest need. These actions include increases in staffing for nurses and counselors.

Goal #4 - Parent, Community and Student Engagement: Two LCAP actions support initiatives to strengthen the partnerships and collaboration between school staff, parents, students and community members to support student success.

- Targeted Parental Involvement funding has been reallocated to School Autonomy in order to provide schools with additional funding flexibility in how these funds are utilized at the school level (Goal 4, Action 1).
- Ongoing parental involvement funding will continue to engage staff and parents in ways to provide input on district progress and initiatives (Goal 4, Action 2).

Goal #5 - Ensure School Safety: These two LCAP actions continue to improve the strategies in schools to foster positive school climates and to ensure that schools are safe spaces that are conducive to learning for all students.

- As the Restorative Justice training has been implemented in all district schools, funding for school climate and restorative justice has been reallocated to the School Autonomy action in order to provide schools with greater flexibility (Goal 5, Action 1).

Goal #6 - Basic Services: Five LCAP actions support schools with maintenance and student nutrition needs in addition to providing administrative support through Local Districts and the Central Office.

- Funding is sustained for maintenance and access to meals (Goal 6, Actions 4 and 5).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the [California School Dashboard](#), progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

LA Unified is proud of our community of parents, teachers, counselors, administrators and classified staff who are focused every day on improving student performance. We also greatly appreciate our community and university partners that have advocated for continued improvements to our practices and share in the progress of our students.

1 - Graduation Rate - The LA Unified graduation rate on the California school dashboard continues to show growth year-over-year by increasing to 82.7% in 2018 compared to 81% in 2017. The district's continued focus on developing and implementing Tier 2 and 3 supports in high schools such as credit recovery and graduation counseling is resulting in more students

graduating and meeting a-g coursework requirements.

2 - English Language Arts (ELA) - The increase in ELA performance district-wide (+5.6 points) reflects improvements in multi-tiered systems of support implementation in curriculum and instruction during the 2017-18 school year. The implementation of new Tier 1 ELA curriculum across all elementary schools in addition to the implementation of the new district English Learner and Standard English Learner Master Plan have now provided the resources and instruction that students need to demonstrate proficiency on the state assessments.

3 - Mathematics - District-wide mathematics performance improved +3.3 points, demonstrating that additional professional development and formative assessment strategies are supporting student achievement. Schools are also increasing their use of Smarter Balanced interim assessments to support teacher calibration of student performance expectations.

4 - Suspension Rate - Our LA Unified suspension rate maintained a low level (0.5%) similar to the prior year rate. District schools continue implementation of restorative justice practices through professional development and discipline policies.

Referring to the [California School Dashboard](#), identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The district's implementation of multi-tiered systems of support continues to focus on the areas of greatest need in the district. While overall district performance on the state dashboard only identifies one area, chronic absenteeism, as "Orange," we recognize that overall student performance in additional dashboard areas remains low (e.g., English Language Arts, mathematics).

1 - Chronic Absenteeism - The district's chronic absenteeism rate was maintained year-over-year at about 10.3%, with most student groups performing at the same level as the prior year. The district continues to develop additional resources and dashboards for schools to track their chronic absenteeism rates during the school year. Schools will also have increased funding and flexibility to add Pupil Services and Attendance (PSA) counselors to engage students and families.

2 - College/Career Readiness - While the overall district performance is "Yellow," we recognize that only 38.2% of students in the cohort were identified as "prepared." Examination of the criteria for being "prepared," LA Unified continues to expand and implement Career Technical Education pathways, as exemplified by our Linked Learning high schools. In addition, the district is improving its tracking systems for identifying students who have completed college coursework.

3 - English Language Arts and Mathematics - Both district-wide distance from standard met scores for ELA (-29.2) and mathematics (-59.4) indicate the majority of students are still not performing at the state-identified proficiency level. Continued investments in lowering class sizes, improving curriculum and instruction for all students, and focusing supports for English Learners and foster youth are intended to result in improvements in performance in these areas.

Referring to the [California School Dashboard](#), identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

1 - Graduation Rate - English learners and foster youth are both at the "red" performance level compared to the district all student "green" performance level. In addition, the following three student groups are at the "orange" performance level: homeless, Native Hawaiian or Pacific Islander, and two or more races. The district continues to implement Tier 2 and 3 strategies to provide greater opportunities for students to reach proficiency and recover course credits during and outside the school day. Counselors continue to receive resources and training in tracking and advising students on their progress and how to ensure foster youth receive their credits earned and are permitted to meet the permitted state minimum graduation requirements. For English learners and Standard English learners, the district continues to identify additional courses that meet a-g course graduation requirements and to implement the English Learner and Standard English Learner Master Plan to support improvements in content area Tier 1 instruction and the incorporation of more integrated English Language Development instruction and culturally responsive instruction in content courses.

2 - Suspension Rate - One student group, American Indian or Alaska Natives, are at the "yellow" performance level compared to the district "blue" performance level. Of note is that only two other student groups, African American and foster youth, are at the "green" performance level. All other student groups are at the "blue" performance level. The district continues to implement restorative justice practices across all schools. The expansion of culturally responsive instruction through the Access, Equity and Acceleration team should increase student engagement and ensure inclusion of all students in classroom instruction.

3 - College/Career - One student group, students with disabilities, is performing at the "red" performance level compared to the all students performance at the "yellow" level. The district is increasing the implementation of full inclusion programs in schools as a Tier 1 strategy, integrating students with disabilities into general education classes. Full inclusion practices require extensive professional development and planning for school site staff members and provide students with disabilities with greater access to a-g courses in high school. The district continues to provide funding and budget flexibility for Local Districts and schools to support students with disabilities in their progress toward graduation. Data systems like progress monitoring dashboards implemented over the past several years continue to provide schools and Local Districts with information to respond to students with disabilities who might need additional supports.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The California Department of Education identified 47 schools as Comprehensive Support and Improvement (CSI) within LA Unified. The following 25 of LA Unified's CSI schools were identified for low-graduation based on the 2-year average rate. Schools with Dashboard Alternative School Status (DASS) are annotated:

- Angelou Community High School
- Belmont High School
- Central High School (DASS)
- Early College Academy
- McAlister High School (DASS)
- Newmark High School (DASS)
- RFK School for the Visual Arts and Humanities
- Monterey High School (DASS)
- Perez Special Education Center (DASS)
- Earhart High School (DASS)
- Evergreen High School (DASS)
- London High School (DASS)
- Rogers High School (DASS)

- Addams High School (DASS)
- Independence High School (DASS)
- Owensmouth High School (DASS)
- Thoreau High School (DASS)
- Wooden High School (DASS)
- Avalon High School (DASS)
- Willenberg Special Education Center (DASS)
- Bernstein High School
- CDS Alonzo (DASS)
- View Park Continuation (DASS)
- Carlson Home Hospital
- City of Angels (DASS)

The following 22 of LA Unified's CSI schools were identified for low performance based on 2018 Dashboard results:

- Kahlo High School (DASS)
- Manual Arts High School
- Boyle Heights STEM
- Holmes Ave Elementary School
- Odyssey High School (DASS)
- Lowman Special Education Center (DASS)
- Panorama High School
- Van Nuys Middle School
- Lokrantz Special Education Center (DASS)
- Miller Career and Transition Center (DASS)
- Mulholland Middle School
- Dymally High School
- Markham Middle School
- Youth Opportunities Unlimited Alternative High School (DASS)
- Audubon Middle School
- Brentwood Science Magnet
- Century Park Elementary School
- Bret Harte Preparatory Middle School
- Augustus Hawkins Community Health Advocates School
- Washington Preparatory High School
- WESM Health/Sports Medicine High School
- Secondary CDS (DASS)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

LA Unified has built a system of support such that CSI schools are able to effectively complete all the requirements related to their Every Student Succeeds Act (ESSA) status, including conducting a comprehensive needs assessment, engaging stakeholders in planning, selecting evidence-based interventions and identifying resource inequities. Going beyond the requirements of ESSA, LA Unified aligned additional resources to provide supplemental supports and resources to CSI schools to support ongoing improvement and student achievement.

In anticipation of the identification of CSI schools, LA Unified created a CSI Addendum to the online School Plan for Student Achievement (SPSA) to address new plan components, provided trainings for principals and their Local District (LD) support staff, provided ongoing guidance and support to schools as they began their planning process, and aligned additional resources (beyond the State CSI funds) for schools to support improvement efforts. The District's CSI Addendum template was approved by California Department of Education (CDE) staff in January 2019.

Comprehensive Needs Assessment: The LA Unified's SPSA template includes questions to address the requirement that CSI schools complete a comprehensive needs assessment. Schools must not only describe what occurred during their comprehensive needs assessment, who participated, and when it occurred, but also must describe the findings from their needs assessment and the alignment of their findings to strategic actions. Schools analyze a variety of data, including the state indicators on the California School Dashboard.

Resource Inequities Review: LA Unified defined the goal of a Resource Inequities Review as follows: *To ensure that all students have equitable supports and access to various resources such as programs, rigorous curriculum, interventions, effective teachers, etc., such that all students can achieve at high levels.* To achieve this goal, LA Unified regards the Resource Inequities Review process as the application of an equity lens during the comprehensive needs assessment. While schools must respond to four prompts on the CSI Addendum that describe the identified inequities and strategies to address them, LA Unified also provided reflection questions that cover a range of areas where inequities may exist to support school teams as they seek to identify ways in which resources may or may not be used equitably. Each completed CSI section of the SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities.

Evidence-Based Interventions: To ensure that CSI schools are able to select and implement evidence-based interventions, LA Unified provided guidance and training at multiple levels of the organization and developed an optional bench contract with pre-vetted vendors that support evidence-based interventions. As school teams identify their needs during their resource inequities review and comprehensive needs assessment, they will determine data-based focus areas. Once the focus areas have been identified, school teams have resources to identify and select evidence-based interventions such as evidenceforessa.org, What Works Clearinghouse, LA Unified's Evidence-Based Interventions Bench, and other links to identify interventions, programs or activities that align to student need. As an added layer of support, LD staff (who are among those who provide approval signatures on the plans) have been trained in using those resources and others to support schools in selecting interventions that meet the federal criteria.

Trainings for Principals and Local District Staff and Ongoing Guidance: The CDE released the statewide list of CSI schools on January 31, 2019, and LA Unified completed trainings for all principals of CSI schools by February 27, 2019. The trainings addressed the State's CSI identification criteria, CSI requirements, and the resources and supports to implement the requirements. Each principal received a toolkit to provide background information, communication tools to support efforts to inform and engage stakeholders, and resources to support schools in completing the CSI Addendum. The trainings also provided contact information for various district departments, and schools have been accessing those contacts for additional support and guidance for planning. In addition to the formal principal trainings, LA Unified staff have provided ongoing training to LD support staff to go in further depth on evidence-based interventions, resource inequities reviews and the CSI Addendum to ensure common understandings and to have a continuous line of communication about ongoing areas of need.

Additional Resources: The State will be allocating roughly \$7.6 million to LA Unified to support CSI school improvement efforts. Those funds were allocated directly to CSI schools to support locally-determined improvement efforts based on a base-grant model of \$100,000 plus a per pupil allocation. The only exception is Washington Preparatory High School, which receives School Improvement Grant (SIG) funds in lieu of the State CSI allocation. In partnership with stakeholders (via School Site Council) schools will determine the best use of their improvement funds within the SPSA CSI Addendum based on the comprehensive needs assessment findings. To support ongoing improvement efforts, LA Unified set aside additional local Title I funds for lower-performing schools (including, but not limited to CSI). LA Unified is providing the following additional Tier 2/Tier 3 resources to support student learning opportunities for students attending CSI schools in Summer 2019 or during the 2019-20 school year:

- **Summer Learning:** To create ongoing learning opportunities for at-risk students over the summer, LA UNIFIED offers several programs that CSI schools can implement:
 - **Extended Learning Opportunities, Summer (ELOS):** CSI elementary and middle schools are able to offer a standardized summer program administered by Beyond the Bell. This four-week program includes focused academic intervention in English Language Arts or mathematics for academically at-risk students in grades K-8. The program includes an instructional field trip aligned with leveled-reading texts, opportunities for activity-based projects, social emotional learning lessons and reader's theater.
 - **Summer Reading Program:** For CSI schools with low enrollment, LA Unified offers a summer reading program in lieu of ELOS. The program involves providing high-interest reading materials for students to access over the summer.
 - **Summer Term:** All at-risk students attending any LA Unified high school, including CSI schools can attend a 24-day summer program to recover credits and make progress toward graduation.
 - **Summer Bridge:** CSI comprehensive high schools are all eligible to offer a summer bridge program to support the transition from 8th to 9th grade. The curriculum includes English Language Arts, culturally authentic and responsive pedagogy, STEAM text-based collaborative lessons and activities, and *Naviance* online high school and college readiness curriculum. Students earn five elective credits upon successful completion.
- Additional supports that CSI schools will be eligible to receive during the 2019-20 school year include:
 - **Title I Intervention Program:** All CSI elementary, middle and comprehensive high schools are eligible to participate in the Title I Intervention program. This program is administered by Beyond the Bell. School sites receive a per pupil allocation to offer site-designed interventions to meet student need during the school year, and have flexibility to focus on math, English Language Arts or credit recovery.
 - **Social-Emotional Learning:** LA UNIFIED's Social Emotional Teacher Advisors will identify and support age-appropriate social-emotional learning programs (e.g., Second Step) or develop trainings for CSI schools.

LA Unified may identify additional resources and supports to meet the needs of CSI schools based on an ongoing review of data.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Below is a description of how LA Unified will monitor and evaluate the implementation of effectiveness of the CSI plans:

- Local District staff will monitor and support the implementation of CSI plans. The online SPSA now includes a space for LDs to describe the way in which they are providing additional support and monitoring to the CSI schools. The support and monitoring may vary depending on school context and needs and will be described in the Monitoring section of the school's SPSA.
- CSI school teams will formally evaluate school plans alongside Local District support staff annually. School teams will review whether they have met the measurable objectives stated in the plan and reflect on implementation. While the measurable objectives and data points may vary by school, the objectives are aligned to state indicators on the California School Dashboard. Because the SPSA is online, LA Unified can aggregate school-level evaluative data across the system to determine how many CSI schools have met their measurable objectives.
- CSI schools will review the progress of their plan implementation after the first semester alongside district staff.
- LA Unified collects a robust set of data that aligns to the California School Dashboard to support district and school staff in monitoring and evaluating implementation, including, but not limited to:
 - **Attendance-** Schools and district staff can monitor student level attendance and "performance bands" of attendance to determine which students are at-risk of chronic absenteeism and identify trends. Our Focus data system updates attendance daily for frequent monitoring and adjustments.
 - **Suspensions-** Schools and district staff can monitor student level suspensions, including the reason for the suspension. These reports on our MyData platform are updated weekly.
 - **English Language Arts (ELA)-** Schools and district staff can review and analyze Smarter Balanced Assessments (SBA) for ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in ELA, and can analyze scores at least twice a year.
 - **Math-** Schools and district staff can review and analyze SBA ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in math, and can analyze scores at least twice a year.
 - **A-G Progress-** To support schools in monitoring progress toward graduation, schools and district staff have access to reports noting A-G progress, including information about whether the student is on-track to graduate or how many credits they are missing to be considered on-track. Our Focus data system tracks A-G with a D or better, A-G with a C or better, and all academic requirements met for the current and future graduating classes.
 - **At-Risk Reports-** LA Unified collects and provides reports that schools and district staff can use to identify at-risk students based on multiple factors such as attendance, suspensions and academic grades (i.e., marks).
 - **School Experience Survey-** LA Unified administers an annual district-wide survey to students, staff and families. Data reports are provided annually, and include response rates and results at multiple levels, include category, content area, and individual question. Categories include Academics, School Climate, and Social Emotional Learning. Content areas include Academic Focus, Cognitive Engagement, Future Orientation, Bullying, Connectedness, Expectations for Behavior, Opportunities for Participation, Safety, Growth Mindset, Self-Efficacy, Self-Management and Social Awareness.

The MyData system and School Experience Survey data provide longitudinal information, which can help schools and the district see patterns and trends overtime, while the Focus platform generally supports ongoing progress monitoring throughout the year. LA Unified has an ongoing commitment to improve its data system to support schools and district staff in monitoring and strategic planning.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Four-Year Cohort Graduation Rate	2018-19	2017-18 Actual	
	All Students 87%		All Students 77.3%
	Low-income 86%		Low-income 77.7%
	English Learners 66%		English Learners 51.2%
	Afri-Amer. 81%		Afri-Amer. 75.7%
	Stu. w/Disa. 64%		Stu. w/Disa. 59.1%
	Foster Youth 54%		Foster Youth 52.1%
		<i>Note results reflect changes in state graduation rate calculation</i>	
Cohort Dropout Rate - High School	2018-19		
	5%	13.0%	

Cohort Dropout Rate - Middle School <div>.05%</div>	<div>.05%</div>
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP) <div> <div>2018-19</div> <div> All students 28% Low-income 26% Eng. Lends 5% Afr. Amer. 16% Stud. w/Disab. 4% Foster Youth 11% </div> </div>	<div> All students 19.8% Low-income 17.7% Eng. Learners 21.4% Afr. Amer. 13.4% Stud. w/Disab. 2.3% Foster Youth 0.9% </div>
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP) <div> <div>2018-19</div> <div> All students 12% Low-income 11% Eng. Lends 4% Afr. Amer. 6% Stud. w/Disab. 2% Foster Youth 6% </div> </div>	<div> All students 7.1% Low-income 5.7% Eng. Learners 0.7% Afr. Amer. 3.4% Stud. w/Disab. 0.5% Foster Youth 0.0% </div>
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams <div> <div>2018-19</div> <div> 12% for Class of 2018 Low-income 11% English Lrner 4% Afr. American 6% Students w/Disab. 3% Foster Youth 6% </div> </div>	<div> Class of 2018 10.4% Low-income 9.1% Eng. Learners 1.8% Afr. American 4.6% Students w/Disab. 0.7% Foster Youth 0.0% </div>

**Percentage of Graduating Cohort 2018-19
Completing the A-G with a C or
better**

All Students	46%
Low-Income	46%
Eng. Learners	28%
Afr. Amer.	40%
Stud. w/Disa	24%
Foster Youth	42%

All Students	47.9%
Low-Income	47.2%
Eng. Learners	21.4%
Afr. Amer.	37.1%
Stud. w/Disa	20.5%
Foster Youth	16.6%

**Percentage of students taking an AP exam scoring with a "3" or
higher**

All Students	44%
Low Income	40%
English Learners	65%
African American	29%
Students w/Disab.	31%
Foster Youth	36%

All Students	38%
Low Income	35%
English Learners	60%
African American	25%
Students w/Disab.	27%
Foster Youth	36%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>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.</p> <p><u>Academic Interventions</u></p> <ul style="list-style-type: none"> • English Language Arts, English Language Development, and Math Interventions • AVID (Advancement Via Individual Determination) • International Baccalaureate • Dual Language/Bilingual Programs 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>Implementation of various programs and interventions were targeted to support student achievement. The largest expenditure was to support Options Programs (Community Day schools, Continuation schools, Independent Study and Opportunity schools) through \$24.8 million to fund certificated and classified staff across these schools. Arts program central office supports were also funded at \$1.15 million to support district-wide arts programs and to oversee arts itinerant teachers. Summer school credit recovery instructional materials were also funded with \$1.8 million to support high school students in need of additional courses to meet graduation requirements. District science centers were also funded to support the continued implementation of new state science standards by providing instructional materials and resources to schools. Additional enrichment programs such as academic decathlon, afterschool programs, and all city marching band were also funded to support student engagement.</p> <p><u>College and Career Ready</u></p> <p>The Career Technical Education Incentive Grant (CTEIG) supported and expanded our existing Career Technical Education (CTE) pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.</p>	<p>\$14,869,259 - LCFF - 1000-1999 Certificated Salaries \$2,517,905 - LCFF - 2000-2999 Classified Salaries \$8,113,117 - LCFF - 3000-3999 Employee Benefits \$8,264,632 - LCFF - 4000-4999 Books and Supplies \$11,024,471 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,714 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$16,035,498 - LCFF - 1000-1999 Certificated Salaries \$2,826,121 - LCFF - 2000-2999 Classified Salaries \$7,984,326 - LCFF - 3000-3999 Employee Benefits \$1,756,052 - LCFF - 4000-4999 Books and Supplies \$3,719,163 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,687 - LCFF - 6000-6999 Capital Outlay</p>

- 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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provided opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1-3 funds supported over 411 CTE pathways across the district.

Through this funding, LA Unified has:

- **Implemented** cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- **Changed** the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces, medical simulation labs;
- **Developed** a continuum of industry sector-aligned Work Based Learning opportunities for students, both in the classroom and in the industry sector workplace;
- **Grown** the number of CTE-credentialed teachers at LA Unified, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- **Articulated** CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LA

work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;

Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;

Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;

Unified/Los Angeles Community College District AB 288 dual credit MOU. In 2017-18 students earned 5,364 industry-aligned certifications.

Linked Learning is also a major contributor to the Districts goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LA Unified to implement Linked Learning at 72 pathways across the District, an increase in 24 pathways over the last three years. This funding:

- **Provided** seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- **Funded** the development of interdisciplinary real-world projects aligned with the pathway industry theme,
- **Provided** funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,
- **Made** teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- **Funded** Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- **Funded** a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or

Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the Districts goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,

Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high

credential, without a cost to our schools or students, during the LA Unified school day. These innovative options increased awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provided students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LA Unified has 14 gold certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.
- Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

LA Unified Linked Learning high school pathways outperformed non-Linked Learning high schools in graduation rates, a-g on track/completion, SBA English and SBA math while Linked Learning pathways have 16.4% English Learner students compared to 9.5% English Learner students in district non-Linked Learning pathways.

Additional information about LA Unified Linked Learning pathways may be accessed at: <https://achieve.lausd.net/Page/524>.

<p>school pathways,</p> <p>Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.</p> <p>Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.</p> <p>These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.</p> <p>LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:</p> <p>Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.</p> <p>Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.</p>			
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade</p> <p><u>General Adult and Career Education</u></p> <p>The Districts Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Subset of elementary, middle, high schools; Specific Grade Spans: K-Adult</p> <p>English as a Second Language (ESL) - Family Success Initiative (FSI): ESL classes designed to train parents to support K-12 student success were provided at 20 elementary and middle schools. Approximately 350 program participants received contextualized language instruction connected to a variety of District-specific parent education modules. Modules helped parents of K-12 students improve their language skills, support the educational success of their children, and increase involvement in their school communities.</p> <p>Adult Secondary Education (ASE): ASE courses leading to a high school diploma or equivalency were offered across all Division of Adult and Career Education campuses. Approximately 19,800 ASE students enrolled in A-G approved courses and received individualized instructional support. All courses were open to parents of K-12 students and concurrently enrolled secondary students (age 18 or older).</p> <p>Career Technical Education: CTE courses representing numerous high-demand job sectors were offered across all DACE campuses. Approximately 13,400 CTE students received hands-on career training leading to industry-recognized certification. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p> <p>Pre-Apprenticeship Programs and Apprenticeship Partners: Pre-apprenticeship programs were offered at selected Division of Adult</p>	<p>\$386,814 - LCFF - 1000-1999 Certificated Salaries \$143,302 - LCFF - 2000-2999 Classified Salaries \$235,660 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$362,549 - LCFF - 1000-1999 Certificated Salaries \$166,576 - LCFF - 2000-2999 Classified Salaries \$217,038 - LCFF - 3000-3999 Employee Benefits</p>

and Career Education campuses. Approximately 310 pre-apprenticeship students built their foundational academic and career skills in preparation for entrance into one of the Division of Adult and Career Education's over 40 state-approved apprenticeship programs. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12</p> <p><u>Adult and Career Education for Targeted Youth</u></p> <p>The Districts Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs</p> <ul style="list-style-type: none"> • Career Technical Education 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools and Selected Secondary Schools; Specific Grade Spans: Grades 9-12</p> <p>Accelerated College and Career Transition (AC²T) Program: AC²T programs were offered across all Division of Adult and Career Education campuses. Approximately 3,100 out-of-school youth (age 16-24) enrolled in A-G approved courses and received individualized instructional support. AC²T students also received comprehensive support services, including a customized college and career plan, weekly meetings with a personal advisor, and access to CTE courses at no cost.</p> <p>Credit Recovery Partnerships: The Division of Adult and Career Education partnered with approximately 15 high schools to provide after school credit recovery opportunities to concurrently enrolled secondary students. Approximately 750 off-track students enrolled in A-G approved courses and received individualized instructional support.</p> <p>Winter Plus/Spring Plus: The Division of Adult and</p>	<p>\$12,691,871 - LCFF - 1000-1999 Certificated Salaries \$39,312 - LCFF - 2000-2999 Classified Salaries \$6,257,644 - LCFF - 3000-3999 Employee Benefits \$154,273 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$11,775,794 - LCFF - 1000-1999 Certificated Salaries \$4,975 - LCFF - 2000-2999 Classified Salaries \$5,333,323 - LCFF - 3000-3999 Employee Benefits \$266,050 - LCFF - 4000-4999 Books and Supplies \$7,795 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<ul style="list-style-type: none"> • Regional Occupation Centers/Programs • Credit Recovery Programs 	Career Education partnered with 19 high schools to provide credit recovery opportunities to concurrently enrolled secondary students during winter recess, spring recess, and on Saturdays. Approximately 800 off-track students enrolled in A-G approved courses and received individualized instructional support.		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p>In Spring 2014, a settlement agreement was reached between the District and Plaintiffs who are represented by American Civil Liberties Union (ACLU), Public Counsel, and Morrison Foerster, as well as UTLA, and Partnership for Los Angeles (PLAS). Although Associated Administrators of Los Angeles (AALA) was not a party to the litigation, AALA also participated in the settlement discussions. The settlement agreement was unanimously approved by the Board of Education, and was subsequently approved the Court as well.</p> <p>The settlement agreement provided for a robust set of administrative and other support at 37 schools, which were selected based on their API 1-3 ranking, high teacher turnover rate, and four of those schools had the highest student dropout rates. These schools have great concentrations of students who are English learners, foster youth and/or from low income families. Eighteen percent of the students at these schools were born outside of the United States (i.e., immigrants). The Reed Investment Schools received the following:</p>	<p>\$21,581,417 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,239,969 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$15,811,945 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,318,878 - LCFF - 3000-3999 Employee Benefits</p> <p>\$253,235 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

1. 1 Additional Assistant Principal
2. 1 Additional PSA Counselor, Psychiatric Social Worker or Secondary Counselor
 - For the 2018-19 school year the following were allocated:
 - PSA - 13
 - PSW - 4
 - Guidance Counselors - 20
3. A-Basis for Principal and Reed Assistant Principal
4. 1-4 Mentor Teachers: Reed supports 91 mentors that provide ongoing support to over 370 non-permanent teachers at all 37 Reed sites.
5. 1-2 Special Education Support Providers (for schools with at least 15% of the student population with special needs)
6. Unique Professional Development - Reduction in Force Protection
 - 40 hours of additional paid professional development training provided to all teachers and non-administrative certificated staff at the Reed schools.
 - For the 2018-19 school year, 397 staff members in Reed schools received additional specialized training for a total of 11,751.795 hours.
7. Reed Mentor Professional Development
 - 6 sessions provided for the 2018-19 school year
 - 2018-19 focus: Standard 6.1 through 6.4 of the continuum of mentoring practice.
8. Recruitment and Retention Incentives
9. 1 Saved Position of math or English Language Arts teacher (in event of displacement due to decline in enrollment)
 - For the 2018-19 school year, a total of 14 math or English Language Arts teacher positions were funded by the Reed program to prevent the teacher from being displaced.
10. Extra Conference Periods (for non-permanent teachers)

- As outlined in the final settlement agreement, "every non-permanent teacher receives an additional conference period" in order to provide time to meet with mentor teachers, observe experienced teachers, and plan instruction.

11. Long Term Substitute Funding

12. School Site Support Visits

- 2018-19 - 16 Reed schools visited

- Goal: Review of Reed professional development and implementation
 - Habits of Mind
 - Reed Investment Engagement Strategies
 - Teaching and Learning Framework
 - Teacher Retention Supports (Reed Mentors)
 - School wide PD goals
 - School experience survey

The three year Reed Investment School Program was scheduled to end on June 30, 2017 (after commencing in 2014) pursuant to the original settlement agreement and court order. The District voluntarily extended the program through June 2019, an additional year beyond what was required under the court order. The Reed Investment School Program will discontinue June 2019.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the Districts student equity-based index. Services and positions supported by this resource are to be aligned with the Districts investments and strategies outlined in the District LCAP and a schools 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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>For the 2018-19 school year, the Student Equity Needs Index continued to distribute funding based on the identified needs of school communities. In collaboration with community organizations, the index was revised to include additional indicators of student need including academic indicators, school climate indicators, community indicators (i.e., childhood asthma and gun violence) and new demographic indicators. These indicators align with the new state dashboard. The school rankings were separated by school levels (i.e., elementary, middle and high), with some indicators given greater weight within each school level based on the districts areas of focus in the strategic plan. Specifically, college readiness is prioritized for high schools, school climate and safety are prioritized for middle schools, and math and literacy scores are prioritized for elementary schools.</p> <p>Schools received their allocations and were required to support their decision-making on the use of funds in the schools Targeted Student Population (TSP) Plan to ensure alignment with district goals. A menu of recommended professional development and supports that are aligned with the districts goals were offered to schools. Detailed information about each school TSP Plan is accessible at schooldirectory.lausd.net. Over 80% of these funds were utilized to purchase additional certificated staff including part or full-time additional assistant principals, intervention support coordinators, arts teachers, class size reduction teachers, Psychiatric Social Work counselors and Pupil Services and Attendance counselors.</p> <p>In addition, schools were allocated positions to</p>	<p>\$466,137,200 - LCFF - 1000-1999 Certificated Salaries \$58,799,461 - LCFF - 2000-2999 Classified Salaries \$192,126,369 - LCFF - 3000-3999 Employee Benefits \$8,358,997 - LCFF - 4000-4999 Books and Supplies \$12,608,616 - LCFF - 5000-5999 Services and Other Operating Expenses - Grant Set-Aside \$960,453 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$472,051,024 - LCFF - 1000-1999 Certificated Salaries \$59,133,699 - LCFF - 2000-2999 Classified Salaries \$191,966,226 - LCFF - 3000-3999 Employee Benefits \$36,605,689 - LCFF - 4000-4999 Books and Supplies \$15,156,399 - LCFF - 5000-5999 Services and Other Operating Expenses \$948,453 - LCFF - 6000-6999 Capital Outlay</p>

aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

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.

support TSP students such as nurses, counselors, campus aides, clerical staff, assistant principals and class size reduction teachers. Schools utilized these resources to complement their plans to improve their results on the state dashboard.

At the recommendation of the board of education, district staff engaged stakeholder groups during Fall 2018 to review the current implementation of the Student Equity Needs Index and to receive feedback and recommendations on its continued implementation in the 2019-20 school year. Eight stakeholder meetings were held with parent, student and community representatives to provide feedback on the current index and allocations. This provided input on the next steps with the Student Equity Needs Index implementation for the 2019-20 school year.

Additional positions not listed may be approved by the District.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p><u>Options Program</u></p> <p>Support at-risk youth with option educational settings. A majority of youth that participate in the Districts options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p>Funding was provided on a per-pupil allocation to all options schools. Funds were utilized to support completion of a-g coursework through personalized interventions including credit recovery, tutoring after school and on weekends, greater access to technology, and social emotional supports.</p> <p>In addition, all options schools received access to a literacy screener to support implementation of multi-tiered systems of support as a diagnostic tool to inform English Language Arts instruction.</p>	<p>\$25,242,008 - LCFF - 1000-1999 Certificated Salaries \$3,420,327 - LCFF - 2000-2999 Classified Salaries \$13,029,319 - LCFF - 3000-3999 Employee Benefits \$7,582,992 - LCFF - 4000-4999 Books and Supplies \$492,850 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$25,699,053 - LCFF - 1000-1999 Certificated Salaries \$3,619,515 - LCFF - 2000-2999 Classified Salaries \$12,535,074 - LCFF - 3000-3999 Employee Benefits \$761,192 - LCFF - 4000-4999 Books and Supplies \$451,181 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$6,320,443 - LCFF - 2000-2999 Classified Salaries \$1,000,699 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$9,225,880 - LCFF - 2000-2999 Classified Salaries \$1,184,863 - LCFF - 3000-3999 Employee Benefits</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The Districts prior program was redesigned to 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 immediately after school.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Beyond the Bell Division implemented this action as follows:</p> <ul style="list-style-type: none"> • Refined how the District evaluates the effectiveness of programs in supporting student needs • Use evaluations to guide after school program personnel to develop activities that better target higher risk populations for increased participation and increased outcomes. • Implementation of Social Emotional Learning programs inclusive Student Voice and continuing activities to support Growth Mindset especially for underrepresented student communities inclusive of homeless and foster youth as well as English Learners. • Staff trainings to bring awareness to staff based on student needs i.e. Foster Youth, English Learners, Students with Disabilities and Emotional and Behavior needs. • Learning activities that support daily school programs through project-based activities promoting social emotional wellness for all student groupings. • Daily activities that support and promote student safety and success especially youth who are homeless, living in Foster care, and students who are adjusting to life in America. • Refugee Educational Support Program provides support for English Learners, as needed. • Summer Term (credit recovery) • Extended Learning Opportunities for Summer (academic intervention) • Language in Action Program (for English Learners) • The Migrant Education Program provides support for English Learners, as needed. 		<p>\$27,199 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p><u>A-G Diploma Program</u></p> <p>The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.</p> <p>Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> <p>The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p>The Division of Instruction describes the implementation of this Action as follows:</p> <p>Tier 2 and 3 students were identified at schools based on their on-track course completion. Each Diploma Counselor was provided with a case load with each students at risk indicators. Diploma Counselors identified the barriers that are keeping students from succeeding academically and attending school regularly. Diploma Counselors provided referrals and link students and their families to district and community services to address their needs. Diploma Counselors met with each individual student, collaborated with the academic counselor to develop a specific plan to get back on track. Diploma Counselors conducted regular check in appointments with students to monitor progress and address ongoing needs including academic, social-emotional, engagement and behavioral struggles. Diploma Counselors collaborated with school site personnel, including counselors, deans, restorative justice advisors, and/or PSWs to support Tier 2 and 3 students. Diploma Counselor tracked and reviewed academic, behavior, attendance, and credit recovery data to monitor progress and calibrate interventions.</p>	<p>\$1,577,190 - LCFF - 1000-1999 Certificated Salaries \$612,916 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,447,001 - LCFF - 1000-1999 Certificated Salaries \$373,637 - LCFF - 3000-3999 Employee Benefits</p>

selected with a duplicated percentage of TSP population exceeding 75% TSP students.

- Tier 2 reflects a student who is 3-4 classes off-track
- Tier 3 reflects a student who is 5 or more classes off-track

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p><u>A-G Immediate Intervention Plan</u></p> <p>Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period 2</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All high schools, select elementary and middle schools; Specific Grade Spans: Grades K-12</p> <p>Local Districts were allocated funds and developed plans to best support the needs of schools in their areas. Local Districts and schools utilized the menu of resources available through the Division of Instruction to improve graduation rates and a-g course completion in schools. The Division of Instruction describes the menu of resources available to support Local District and school plans as follows:</p> <ul style="list-style-type: none"> • Adult Education Partnership: At selected sites, students can retake courses at DACE sites after the school day or on Saturdays. Small class sizes and flexible pacing support success. • Auxiliaries: Provides opportunities within the school day for students retaking failed courses. The number of courses and time frame will depend on room in each schools 	<p>\$3,745,061 - LCFF - 1000-1999 Certificated Salaries \$1,491,189 - LCFF - 3000-3999 Employee Benefits \$8,789,363 - LCFF - 4000-4999 Books and Supplies \$1,028,584 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$8,052,342 - LCFF - 1000-1999 Certificated Salaries \$2,859,174 - LCFF - 3000-3999 Employee Benefits \$1,858,912 - LCFF - 4000-4999 Books and Supplies \$2,640,758 - LCFF - 5000-5999 Services and Other Operating Expenses \$224,296 - LCFF - 2000-2999 Classified Salaries</p>

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

master schedule to add auxiliary periods. Credit recovery opportunities may also be offered in a zero period.

- Edgenuity Virtual and Blended Programs: Students can be programmed into either option, depending on need and school resources. In the Blended model, classes are led by a subject-credentialed teacher who provides differentiated teaching and support. The Virtual model class is led by a credentialed teacher who assists students with platform access, time management, study skills supports, etc.
- Independent Study: Students enter into a written agreement/contract stipulating the manner of assignments granted, frequency of assignments, and the time frame to meet with the teacher for additional instructional support. This program provides students in employment or other obligations with another opportunity to retake classes, and reduce the potential for dropping out.
- Performance Assessment Student Support (PASS): These modular programs are designed for students who have previously failed a Math or ELA course required for graduation. PASS courses are self-paced, modular, teacher directed, and administered to small groups outside of the regular school day. They are ideal for students who need personalized teaching to gain mastery of skills and standards.
- Recovery + Intervention = Graduation (RIG): This unique option is a collaborative arrangement between a comprehensive high school and a neighboring continuation school using the pass-through system. Students in RIG remain enrolled in their high school while taking one to two classes at the continuation school during the day or after school.
- Winter Break and Spring Break: Schools can schedule intensive credit recovery programs using a block scheduling model so that students can maximize time to recover needed credits while off track. During these sessions, students can complete a class already started or begin a new course. Typically of five or six days duration, students can take one or two classes during the day.

Schools offer successive Saturday sessions for students needing additional time to complete and pass their class.

Additional school-wide programs targeting high school student success in graduation and the state College/Career indicator on the dashboard included:

- **Algebra I Intervention Pathway Program and Geometry Intervention Program:**

These programs are designed to provide intervention in a timely manner as failure prevention. These intervention resources, available in Schoology, are designed to be personalized and accessible for students and teachers. Materials and resources can be used for direct instruction, project-based learning and assigned for independent practice. Students receive instruction, complete assigned work, and are assessed on a particular learning target from units where they need additional support. The intervention is offered within the Algebra I or Geometry class, before or after school, or through a math tutorial lab class. Students can stop attending once they no longer need the support.

- **Mastery Learning and Grading:** The Division of Instruction provides Mastery Learning and Grading professional development series, that includes salary point classes to interested teachers, administrators and staff. Mastery Learning and Grading is a growth-mindset RTI Tier 1 approach to teaching and learning offering an alternative to traditional instruction and grading. By refocusing classroom grading and assessment on clear learning targets and by implementing research-based instructional practices that honor individual students variables necessary for learning, Mastery Learning and Grading allows more students to succeed academically and take charge of their own learning. Administrators, teachers and staff can be certified through the MLG Salary Point Class or the MLG PD series (six 2 hour, in-person workshops and 8 hours of online learning). Once participants have completed the training, they work on creating Mastery Learning and Grading classroom materials

such as standards-based learning targets, syllabi to communicate MLG practices to students and parents, rubrics to make clear what proficiency in each learning target entails, and tiered assessments of learning targets to provide multiple opportunities for students to reach proficiency. There are two Mastery Learning and Grading Coaches in each local district, one focusing on the Humanities and one that focuses on STEAM.

- **Pre-AP/AP Summer Institute (Advanced Learning Options):** Advanced Learning Options offers a two-day professional learning opportunity, funded with the College Readiness Grant, to discuss course-specific/discipline-specific content, instructional strategies, course organization and methods for promoting increased participation and success of diverse learners in A-G courses, including Advanced Placement (AP) and Honors. Sessions are led by College-Board endorsed subject experts.
- **AP Readiness Program (APR):** Supplemental instructional support for students and teachers is available through the AP Readiness Program at UCLA Center X. All District high school students enrolled in an Advanced Placement course, and their teachers, are invited to participate. There are two strands of AP Readiness: STEM and Humanities. The Humanities strand includes English Language, English Literature, Psychology, Spanish, U.S. Government, U.S. History, and World History. In addition to providing instructional support to students, the APR program offers comprehensive and high level professional development for current and potential teachers of AP courses in STEM and Humanities areas with University professors. Students meet once month at UCLA from September through April, transportation from school sites and materials are provided. Participants in APR are a dedicated community of learners who continue to forge friendly and professional connections throughout LA Unified.
- **AB 288 Concurrent Enrollment:** High schools in each Local District have partnered with local community colleges to

offer college credit courses to high school students with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, or helping high school pupils achieve college and career readiness.

- **Expository Reading and Writing Course (ERWC)** is a rigorous, rhetorically based, full-year college preparatory English course for high school seniors designed to support college-readiness in English. Training for this course, which enables students to be prepared for college level reading and writing, has been completed. Teacher training is currently being offered.
- **SAT Practice All In Challenge: Local District Khan Academy Workshops:** Teachers will receive training teachers to use PSAT results to create targeted instruction to prepare for the SAT exam. At these workshops, which will be held in each local district, designated high school certificated staff will learn how to: create a teacher/coach Khan Academy account, access the teacher/coach dashboard and coaching tools, link student accounts and monitor student practice and progress. The number of participants from each high school is dependent on 10th grade enrollment and must include the PSAT coordinator.
- **Transition to College Mathematics and Statistics (TCMS):** 34 schools are currently offering this 4th year mathematics course available to ensure college readiness for students who have passed Algebra 2 but have scored at Standard Not Met or Nearly Met. 1,700 students are enrolled in the 58 sections being offered.
- **College Access Teacher Training (CATT) 2017 & 2018:** Over 75 LA Unified educators completed a course at Cal State LA led by Dr. Rebecca Joseph to develop capacity in the area of college advisement. Participants learned best practices from experts in the field of college readiness and developed projects to strengthen the college-going culture at each of their schools. CATT is a rigorous, high quality PD that prepares

teachers and counselors to become college and career advocates in their current positions. Up to seven salary points may be earned upon the completion of the coursework and practicum school-based projects that are due at the end of the program.

- **College Access Network (CAN):** This professional development series, created by the College Counseling Collaborative and known as College Access Network (CAN), comprises 5 full days of college readiness training for school personnel. Following their initial offering during the 2017-18 academic year, all modules were updated to reflect changes in the college access/admission landscape and the revised CAN trainings are in session this year. The series was offered on a flexible schedule; each module was offered three times including on Saturdays to avoid disrupting school schedules.
- **College Palooza:** The district-wide college and career event, held at LA Trade Tech College, took place on March 16th 2019. The event was open to all district staff, educators, families and students. Ranjit Sidhu of the National Council for Community and Education Partnerships (NCCEP) was the keynote speaker. There were 20 workshops for families and 10 for educators in a 3-period schedule. To accommodate groups bused in from secondary schools, there were several sessions tailored for students only and campus tours led by Trade Tech scholars. Also there was a college and community resource fair with admission reps from public and private institutions, with local business and non-profit partners.
- **College Caf:** A series of pre-recorded Power Point presentations is in development. Known as College Caf, the series is designed as a narrated click and play option for parent centers, informal school events, etc. Each episode comprises 15 slides focusing on one specific aspect of college knowledge, for example the CSU system, private college applications, and financial aid. By capturing important need-to-know facts in a short format, College Caf is easily digestible while building postsecondary

empowerment in our families.

- **The Quaglia Institute Parent and Family**

Seminars: In February 2018 Dr. Russ Quaglia presented two evening events at Chatsworth and Huntington Park High Schools: *Inspiring My Child Today for a Bright and Successful Future*. Open to all LA Unified families, the presentations covered ways to engage and encourage students, and gave families practical strategies to communicate better, inspire with purpose, and support their children through the challenges and successes of being a student.

Additional programs were developed for middle and elementary schools to better prepare students prior to enrolling in high school.

- **Middle School Intervention STAR 8:** A new intervention programs for 8th grade Math and ELA has been created. The program consists of 8-day modular curricula, aimed to raise students academic achievement, ready them for a success in A-G courses, and culminate middle school in good standing. Each program provides a wealth of materials that review, reinforce and increase mastery of key standards and skills.
- **Middle School Intervention PASS:** A new PASS program has been created to support 8th grade students in Math and ELA and training for interested school site teachers will be occurring in May, 2019. PASS programs for 8th grade Math and ELA: both are flexible, modular interventions designed for use during the semester. Students can be enrolled into middle school PASS in or outside the school day to receive extra support and differentiated teaching.
- **Edgenuity Intervention Programs for grades K-8:** Licenses have been renewed for the Pathblazer (grades K-6) and My Path (for grades 7 -8). Both interventions have screening features for immediate placement in Math and Reading lessons, with students receiving auto-prescribed content based on mastery. To facilitate effective use of the programs there will be two full-time Specialists continuing to support school

	<p>sites, Quick Start guides, an LA Unified Resource Landing Page, a reporting feature that allows for tracking of student time on task, progress, and grades, a helpline, and tech support. This intervention support helps ready students for success in A-G courses.</p> <ul style="list-style-type: none"> Middle School College and Career Coaches (MSCCC): These educators provide support for at-risk students targeted with early warning indicators (attendance, behavior, and low/failing grades in Math and ELA). As credentialed ELA teachers, they also support all teachers with integrating strategies to increase academic literacy. Coaches serve all Title 1 middle schools in full or half-time positions. They collaborate with stakeholders to ensure data-driven, results-based support services and programs are provided for all at-risk students. College and Career Coaches are primarily responsible for identifying achievement gaps, utilizing multiple data points for early alert data to inform intervention and support, assisting the roll-out of ELA/ELD, integrating instructional technology and providing a bridge of support as at-risk students transition into high school. Middle School College and Career Coaches have participated in Naviance training to support implementation at the middle schools. 		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p>	<p>\$3,686,911 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$500,785 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,859,384 - LCFF - 3000-3999 Employee Benefits</p> <p>\$43,407,332 - LCFF -</p>	<p>\$28,641,798 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$2,670,407 - LCFF - 2000-2999 Classified Salaries</p> <p>\$13,866,252 - LCFF - 3000-3999 Employee Benefits</p> <p>\$6,105,979 - LCFF -</p>

<p>School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:</p> <ul style="list-style-type: none"> • Significant increases in investment in high need schools, including academic support and mental health, social and emotional support • Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery • Linked Learning • School climate initiatives including Restorative Justice • High school graduation and student recovery from dropout prevention for high need students • Parent and community engagement, particularly for those from high need communities 	<p>Schools were allocated funds to utilize on a selected menu of services or personnel identified by the Central Office as being the most high leverage to improve student performance. Local Districts supported schools in identifying support providers to improve student English Language Arts and mathematics performance through the use of formative assessment strategies as method of developing the assessment literacy of teachers. Local Districts supported schools in utilizing improvement science principles to engage in cycles of continuous improvement throughout the year to strive for improved performance on the state dashboard indicators. The difference in the budgeted expenditures compared to the actual expenditures was largely due to the timing of budget development and personnel recruitment and hiring. The majority of funding for these schools was allocated to staff to support high need students such as assistant principals, coordinators, academic coaches, counselors and teachers.</p>	<p>4000-4999 Books and Supplies \$961,578 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>4000-4999 Books and Supplies \$5,123,334 - LCFF - 5000-5999 Services and Other Operating Expenses \$53,215 - LCFF - 6000-6999 Capital Outlay</p>
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the [California School Dashboard](#), as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified implemented the actions as described during the 2018-19 school year. Some of the highlights of the implementation this year include:

- Support for over 411 Career Technical Education pathways across the district
- Implementation of 72 Linked Learning pathways that provide students with college and career awareness and experiences, including 14 Gold Certified Pathways
- Continued investments in 37 Reed schools to support staffing and additional professional development in these schools serving high concentrations of students who are English learners, foster youth and/or low income
- Utilization of Student Equity Needs Index funds in schools to support decision-making by staff closest to students. Approximately 80.5% of these funds were expended on certificated salaries and benefits, demonstrating that schools utilized these funds for site-based staffing such as teachers, administrators, and counselors to support high needs students.
- Implementation of personalized learning funds in options schools to support completion of A-G coursework through credit recovery, tutoring, technology and social emotional learning supports
- Continued implementation of Diploma Counselors to support Tier II and III students identified at risk of not meeting graduation requirements
- Expansion of available Tier II and III resources for student interventions in content areas identified as high needs for students who are not on track for graduation
- Utilization of School Innovation funds in 50 identified high needs schools to support LCAP targets for student achievement and graduation

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

College and career readiness remain a central focus of all schools in LA Unified. The four year cohort graduation rate continues to increase year-over-year, and the percentage of graduating cohort students completing A-G requirements with a C or better was 47.9% for the 2017-18 school year. In addition, 10.4% of the grading cohort received a qualifying score of 3 or higher on at least 2 Advanced Placement exams. The percentages of students meeting the 11th grade Early Assessment Program (EAP) college readiness level in English Language Arts and mathematics were below the targets. Feedback from leaders at school sites and Local Districts indicated that the investments from this goal continue to result in positive outcomes for students. Investments in staffing are increasing the personalization of supports for students who may not be on track for graduation. Targeted resources such as A-G counselors at the district level as well as school-determined initiatives utilizing the Student Equity Needs Index funds have improved services to students. In response to input from elementary and middle school leaders, the District has increased its monitoring of student progress toward graduation and has begun to direct some resources to elementary and middle schools in an effort to better prepare students for success in high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

For Goal 1 Action 9, shifts in allocations from books and supplies were made to staffing in order to provide additional supports to Local Districts and schools in the form of counselors and staffing to monitor student progress toward graduation and to provide supports for credit recovery.

For Goal 1 Action 10, shifts in allocations were due to the timing of informing identified schools of these School Innovation Funds. The timing was after budget development for schools in Spring 2018, so funds that were budgeted for books and supplies were shifted to staff once schools were able to hire for those positions in Fall 2018.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Due to the change in business rules for the state calculation of the graduation rate, the targets for the graduation rate metric have been adjusted to be aligned with attainable district targets. In addition, the metric for the percentage of the graduating cohort completing A-G with a C or better have been adjusted because the original 2018-19 target of 46% was met in the 2017-18 school year (47.9%).

Changes to the Actions in this Goal include:

- Goal 1 Action 1 now includes a percentage of options program funding that is now showing as base funding that was previously identified as supplemental in Goal 1 Action 6.
- In an effort to increase school decision-making autonomy, funding for Goal 1 Action 5 School Autonomy has now included funding from Actions 1.4, 1.10, 4.1, 5.1 as a means of expanding the Student Equity Needs Index.
- Goal 1 Action 9 A-G Immediate Intervention Plan initiatives now incorporate elementary and middle school supports in response to feedback from Local Districts and schools that improved supports for elementary and middle school students would better prepare students for high school and result in fewer students needing remediation in 9th grade.
- Goal 1 Action 10 School Innovation Funds are now integrated with the funding for Goal 1 Action 5 School Autonomy to provide a pool of targeted funds to support school services for high needs students.

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Average Distance from Level 3 for 2018-19**English Language Arts (SBAC)****Grades 3-5**

All Students -18.6

Low-income -26.4

English Learners -93.3

RFEP -7.8

Foster Youth -26.4

African-American -39.2

Hispanic/Latino -25.9

Students w/Disab.-97.3

Grades 6-8

All Students -23.1

Low-income -32.6

English Learners -139.1

RFEP -17.4

Foster Youth -73

African-American -46.9

Hispanic/Latino -34.2

Students w/Disab.-116.9

Grade 11

All Students 8

Low-income 6

English Learners -125.4

RFEP 16.9

Foster Youth -26

African-American -22.4

Grades 3-5

All Students -22.8

Low-income -37.9

English Learners -112.1

RFEP -1.8

Foster Youth -75.4

African-American -52.4

Hispanic/Latino -36.3

Students w/Disab.-113.6

Grades 6-8

All Students -32.5

Low-income -47.1

English Learners -156.8

RFEP -28.8

Foster Youth -92

African-American -61.7

Hispanic/Latino -47.2

Students w/Disab.-132.4

Grade 11

All Students -6

Low-income -11.7

English Learners -149.8

RFEP 3.1

Foster Youth -37.9

African-American -41.8

Hispanic/Latino 4

Students w/Disab.-95.7

Hispanic/Latino -12.8

Students w/Disab.-115.2

**Average Distance from Level 3 on 2018-19
Math (SBAC)**

Grades 3-5

All Students -33
Low-income -37.4
English Learners -85.9
RFEP -14
Foster Youth -67
African-American -56.2
Hispanic/Latino -37.2
Students w/Disab.-99.9

Grades 6-8

All Students -55.5
Low-income -68.4
English Learners -173.9
RFEP -46.2
Foster Youth -121
African-American -91.3
Hispanic/Latino -71.9
Students w/Disab.-161.4

Grade 11

All Students -71.1
Low-income -70.8
English Learners -180.2
RFEP -65.4
Foster Youth -112.6
African-American -106.5

Grades 3-5

All Students -35.6
Low-income -49
English Learners -102.3
RFEP -18.8
Foster Youth -81.9
African-American -69.2
Hispanic/Latino -47.6
Students w/Disab.-114.6

Grades 6-8

All Students -69
Low-income -85.9
English Learners -189.8
RFEP -65.7
Foster Youth -140
African-American -107.1
Hispanic/Latino -86.8
Students w/Disab.-179.1

Grade 11

All Students -89.7
Low-income -96.1
English Learners -200.6
RFEP -83.9
Foster Youth -136.5
African-American -131.4

Hispanic/Latino -75
Students w/Disab.-171.2

Hispanic/Latino -99.5
Students w/Disab.-196.8

**Percentage of 2nd grade
Students Meeting Early Literacy
Benchmarks**

2018-19

2nd Grade EOY

All Students	76%
Low-income	74%
Afr. Amer.	73%
Latino	75%
Stud w/Disab.	47%
Foster Youth	57%
Fluent Eng.	90%
EL ELD 1-3	49%
EL ELD 4-5	73%

Kindergarten EOY

All Students	75%
Low-income	71%
Afr. Amer.	70%
Latino	72%
Stud w/Disab.	48%
Foster Youth	65%
Fluent Eng.	79%
EL ELD 1-3	66%
EL ELD 4-5	92%

2nd Grade EOY

All Students	71%
Low-income	68%
Afr. Amer.	66%
Latino	68%
Stud w/Disab.	27%
Foster Youth	56%
Fluent Eng.	82%
EL ELD 1-3	Revised with ELPAC
EL ELD 4-5	Revised with ELPAC

Kindergarten EOY

All Students	69%
Low-income	66%
Afr. Amer.	64%
Latino	66%
Stud w/Disab.	36%
Foster Youth	61%
Fluent Eng.	72%
EL ELD 1-3	Revised with ELPAC
EL ELD 4-5	Revised with ELPAC

Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	2018-19 Eng. Lners 22%	Eng. Lners 21%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	2018-19 Eng. Lners 15%	Eng. Lners 17%
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	2018-19 ESTABLISH BENCHMARK WITH NEW ASSESSMENT	<p>ELPAC Results from 2017-18</p> <p>Level 4 - Well Developed 29.5%</p> <p>Level 3 - Moderately Developed 30.8%</p> <p>Level 2 - Somewhat Developed 20%</p> <p>Level 1 - Beginning Stage 19.7%</p>
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	2018-19 Stud w/Disab. 71%	Stud w/Disab. 66.1%
Measure of EL Progress (local measure)	2018-19 (DIBELS 2nd Grade) EL ELD 1-3 35% SY 16-17 EL ELD 4-5 70% SY 16-17	(DIBELS 2nd Grade) EL ELD (1-3) 20% EL ELD (4) 62% <i>Note ELD levels differ from prior targets due to new ELPAC levels</i>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Foster Youth Support Plan and Family Source Centers</u></p> <p>Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services:</p> <ul style="list-style-type: none"> • Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability <p>Coordinate with Department of Children and Family Services (DCFS) and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Foster Youth Support Plan and Family Source Centers</p> <p><u>Support for Students in Foster Care</u></p> <ul style="list-style-type: none"> • Counselors provided services to approximately 7,091 foster youth, including educational case management, advocacy, and collaboration with school staff, caregivers, and county personnel to promote school stability, ensure access to services, and eliminate the achievement, graduation, and college access gap for students in the foster care system. <p>College Campus Tours for high school students in foster care:</p> <ul style="list-style-type: none"> • 87 foster youth attended University of California, Los Angeles campus tour • 66 foster youth attended California State University, Northridge campus tour 	<p>\$10,063,748 - LCFF - 1000-1999 Certificated Salaries \$640,550 - LCFF - 2000-2999 Classified Salaries \$4,738,827 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies \$114,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$9,750,898 - LCFF - 1000-1999 Certificated Salaries \$670,363 - LCFF - 2000-2999 Classified Salaries \$4,626,075 - LCFF - 3000-3999 Employee Benefits \$35,768 - LCFF - 4000-4999 Books and Supplies \$175,164 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.</p> <p>FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies.</p> <p>FSPP coordinates with the Los Angeles School Police Departments (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc.</p> <p>FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.</p>			
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$5,536,166 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$537,429 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,385,295 - LCFF -</p>	<p>\$5,695,281 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$538,752 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,301,089 - LCFF -</p>

<p>Increase in resources to expand professional development efforts consistent with the actions below.</p> <p><u>Professional Development</u></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> • Standards-Focused Professional Development improving instructional capacity in all content areas. • Alternatives to suspension • Positive Behavior Support Systems • Student placement of EL, SEL, and LTEL students • Long Term English Learners (LTEL) Courses and LTEL Designees. • Common Core State Standards English Language Arts shifts, mathematics and supplemental programs • Response to Instruction and Intervention (RtI) • 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 	<p><u>Professional Development</u></p> <p>The two primary initiatives funded through this Action included the Beginning Teacher Growth and Development Induction and the STEP UP and Teach paraprofessional teacher training program. Both programs professional development of these staff members supporting the implementation of state standards and the priority topics in the LCAP regarding the Teacher Growth and Development Cycle, the English Learner/Standard English Learner Master Plan, strategies for students with disabilities in General Education settings, and mastery of the California Standards for the Teaching Profession.</p> <p>The Beginning Teacher Growth and Development Induction (BTGDI) is a two-year job-embedded teacher induction program accredited by the California Commission on Teacher Credentialing and supports beginning teachers holding a Preliminary Multiple Subject or Single Subject Credential. BTGDI is committed to accelerating teacher growth and development as professional educators, leading to a California Clear Teaching Credential. The induction journey includes on-going individualized professional development and support, development of an Individualized Learning Plan, mentoring on classroom instruction, and active participation from site administrators. In the 2018-19 school year, 756 teachers were served by mentors and district staff. 320 of those teachers were in the year 1 cohort and 456 were in the year 2 cohort. Of those teachers, 213 were earning their multiple subject credential and 444 were earning their single subject credential. This program plays a critical role in ensuring the district continues to have highly qualified teachers serving students. Additional information about this program may be found at https://achieve.lausd.net/Page/354.</p> <p>The STEP UP and Teach program provides guidance and support to LA Unified paraeducators who desire to become teachers. The different cohorts focus on different high need teaching areas such as special education and multilingual/multicultural (bilingual) education. The program provides mentoring regarding academic pathways, credential requirements and teacher preparation programs. Participants must engage in a Review of Instructional Standards Experience (RISE) designed to provide them with an opportunity to develop their teaching skills with the guidance of a practicing teacher. RISE is aligned with the Teaching and Learning Framework</p>	<p>3000-3999 Employee Benefits \$1,643,327 - LCFF - 4000-4999 Books and Supplies \$30,631 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>3000-3999 Employee Benefits \$25,067 - LCFF - 4000-4999 Books and Supplies \$46,355 - LCFF - 5000-5999 Services and Other Operating Expenses \$17,287 - LCFF - 6000-6999 Capital Outlay</p>
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<p>disabilities (SWD) in General Education settings.</p> <ul style="list-style-type: none"> • 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. 	<p>of the district and focuses on classroom environment, planning and preparation, professional responsibilities and delivery of instruction. For the 2018-19 school year, there were 227 special education participants and 47 multilingual/multicultural (bilingual) participants. The application is open year-round for new members to apply and join the program. During the 2018-19 school year, 48 special education teachers, including 31 mild to moderate disabilities credentialed teachers, were hired along with 2 multiple subjects teachers. Additional information about this program may be found at https://achieve.lausd.net/Page/9495.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Curriculum</u></p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continues to adopt curriculum aligned</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$60,651,198 - LCFF - 2000-2999 Classified Salaries \$2,498,410 - LCFF - 3000-3999 Employee Benefits \$95,009,693 - LCFF -</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$18,472,531 - LCFF - 4000-4999 Books and Supplies</p>

<p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.</p> <ul style="list-style-type: none"> • Online courses-credit recovery and core programs • Supplemental curriculum and materials supporting Common Core State Standards • Content Design lessons • Summer School • Dual Language/Bilingual Programs • Curriculum Maps aligned to Common Core State Standards • Digital curriculum aligned to Common Core State Standards • English Language Development (ELD) Standards Phase-In Plan • Design and provide schools and teachers with Common Core State Standards developed curriculum maps • English Language Development (ELD) Standards Phase-In Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) • Math curriculum adoption • Design lessons for K-2 • Development of Common Core State Standards Dashboard to support implementation <p>Textbooks & Instructional Materials</p>	<p>with the state content standards in order to support implementation of multi-tiered systems of support in schools. The district has invested in effective Tier 1 curriculum as the state has proceeded with new instructional materials adoptions.</p> <p>Curriculum implementation continued in the 2018-19 schools year for the elementary English Language Arts instructional materials adopted in 2017-18. The district also implemented new high school history/social studies instructional materials in the 2018-19 school year and is planning on purchasing and implementing new elementary history/social studies instructional materials in 2019-20. The district has begun planning for science instructional materials adoptions in the coming school years. District processes for selecting new instructional materials focus on the needs of students in the district, particularly English learners, and require integration with district-wide technology and the learning management system.</p> <p>District-wide investments in this action focused on ensuring appropriate textbooks and instructional materials are available in the following areas:</p> <ul style="list-style-type: none"> • Core instructional programs and online courses-credit recovery • Supplemental curriculum and materials supporting state standards • Summer School • Dual Language/Bilingual Programs • Alignment with the district English Learner and Standard English Learner Master Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) <p>The budgeted funding classified salaries was moved to fund salary increases for maintenance and operations staff and to provide additional support from school police. Reductions in the books and supplies actual expenditures was due to the fiscal stabilization plan (\$47 million). In addition, reallocation of funds to the Goal 6 Action 3 Central Office included \$12 million to the Instructional Technology Division for projects and \$1.5 million for Career Technical Education supports.</p>	<p>4000-4999 Books and Supplies \$0 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$0 - LCFF - 6000-6999 Capital Outlay</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Instruction</u></p> <p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a students ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the Districts curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> • 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 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As noted in previous annual updates, a significant portion of the District's base local control funding formula fund were aimed at supporting the instructional core of the District's programming. As such, school-sites were normed teaching staff and other personnel to carry-out the instructional program while also providing necessary tools to improve the quality of instruction.</p> <p>Instructional practices continue to focus on implementation of multi-tiered systems of support that provide differentiation and personalization for all students. One area of focus district-wide has been in the alignment of instruction with expectations on the state Smarter Balanced English Language Arts and mathematics assessments. School-site implementation of the Smarter Balanced interim assessment blocks has increased district-wide over the past three years, especially as the tools for teachers and administrators to use the results to inform instruction have improved in the Smarter Balanced Digital Library.</p> <p>Dual language programs - the district continued to invest in the expansion of these programs in schools during the 2018-19 school year. The 137 programs across the district include target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic. Schools transitioning to these programs need additional professional development and instructional supports to ensure that effective instruction is implemented in English and in the target language. At the elementary level, students have a minimum of 50% of each instructional day in the target language. At the secondary level, students have a minimum of two periods in a six period day that are taught 100% in the target language. These programs support district goals for academic achievement and support bilingualism and biliteracy as well as sociocultural</p>	<p>\$1,051,238,886 - LCFF - 1000-1999 Certificated Salaries \$601,886,560 - LCFF - 2000-2999 Classified Salaries \$135,478,615 - LCFF - 3000-3999 Employee Benefits \$207,795,137 - LCFF - 4000-4999 Books and Supplies \$4,750,234 - LCFF - 5000-5999 Services and Other Operating Expenses \$155,567 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$1,276,039,076 - LCFF - 1000-1999 Certificated Salaries \$130,111,000 - LCFF - 2000-2999 Classified Salaries \$550,922,450 - LCFF - 3000-3999 Employee Benefits \$32,683,224 - LCFF - 4000-4999 Books and Supplies \$11,774,786 - LCFF - 5000-5999 Services and Other Operating Expenses \$922,152 - LCFF - 6000-6999 Capital Outlay</p>

the Instructional Technology Initiative <ul style="list-style-type: none"> • Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards. • Arts integration 	competence.		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p> <p>Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.</p> <ul style="list-style-type: none"> • Graduation checks • California High School Exit Exam 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p> <p>For the 2018-19 school year, LA Unified continued implementation of district-wide assessments to inform curriculum and instruction as well as to monitor the performance of student groups and schools. These assessments are closely aligned with the state dashboard indicators and are intended to ensure student readiness for college, career and life. These assessments also align with the districts implementation of multi-tiered systems of support to inform decisions on student Tier 2 and 3 supports. Some examples of these assessments include:</p> <ul style="list-style-type: none"> • Literacy - Elementary schools continue to focus on early literacy success for all students by expanding implementation of the Early Language and Literacy Plan (ELLP) which utilizes the diagnostic assessment Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment as a tool for supporting differentiated instruction for students. Additional professional development and data dialogues were implemented to support ELLP in elementary 	<p>\$810,467 - LCFF - 1000-1999 Certificated Salaries \$4,127,696 - LCFF - 2000-2999 Classified Salaries \$2,251,501 - LCFF - 3000-3999 Employee Benefits \$2,823,303 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,846 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$34,807 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$7,197 - LCFF - 3000-3999 Employee Benefits \$1,255,397 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay</p>

- (CaHSEE) assessments
- Algebra EOC (End Of Course assessment)
- Math Placement Assessment
- Literacy intervention assessment
- K-2 assessments in foundational reading and math
- Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS)
- Progress monitoring assessment tools
- English language development assessment tools
- Interim assessments aligned to the Common Core State Standards in ELA and Math
- California English Language Development Test Proficiency and progress
- Technology

- schools. At the secondary level, the Division of Instruction identified an appropriate literacy diagnostic assessment to begin being utilized in schools to inform identification of students and their skill levels.
- English Learners - The Multilingual, Multicultural Education Department continued professional development on and analysis of English Language Proficiency Assessment for California (ELPAC) results and how to support integrated English Language development across the content areas. In addition, the Access, Equity and Acceleration team continued to support schools with the implementation of Language Assessment Scales (LAS) Links to identify probable standard English learners and to monitor progress of standard English learners in schools.
 - Mathematics - District-wide implementation of the Smarter Balanced interim assessment blocks and comprehensive assessments continued to increase for English Language arts and mathematics. Recommended interim assessment blocks, including selected response and performance tasks, were identified in Fall and Spring testing windows to allow for calibration of student progress. Local Districts and the Division of Instruction continued professional development in schools on the alignment of classroom assessments with the levels of rigor expected on the Smarter Balanced assessments.
 - Dual Language - These programs continued to utilize language literacy assessments (e.g., IDEL-Spanish Language Literacy, Korean Language Test, Mandarin Language Test) in target languages to monitor student progress and to inform curriculum and instruction.
 - College Readiness - The Advanced Learning Options team continued to support district-wide implementation of the PSAT/NMSQT in October each year for all Grade 10 students as well as Advanced Placement and International Baccalaureate assessments for eligible high school students across the district. New for 2018-19 was the district-wide implementation of in-school SAT

administration for all Grade 11 students in March 2019.

Please note that classified and certificated salaries and benefits were shifted to the Central Office (Goal 6 Action 3) to more accurately represent the work these staff were engaged in to support data use district-wide.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe • Early Childhood Development Program <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens resilience, confidence and persistence to a task • improve student success in A-G requirements by setting a strong 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • The District has expanded 8 California State preschool programs from part-day to full-day in the 2018-19 school year at 107th ES, Bushnell ES, Coliseum Street ES, Washington ES, Selma ES, Barrett ES, Latona ES, and Ann St. ES. In addition, full-day programs will be added at Vernon City ES, Sunny Brae ES, and LaFayette Park PC. <p><u>Expanded Transitional Kindergarten Plan</u></p> <ul style="list-style-type: none"> • Expanded Transitional Kindergarten (ETK) programs will be added to 4 elementary schools. Baldwin Hills ES, Basset ES, Gulf ES, and Quincy Jones ES. • The additional programs provide quality preschool seats for low-income children who turn 5 after December 2 	<p>\$37,531,491 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$87,100 - LCFF - 2000-2999 Classified Salaries</p> <p>\$16,395,616 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,720,302 - LCFF - 4000-4999 Books and Supplies</p> <p>\$33,804,319 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$42,644,521 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$2,035,690 - LCFF - 2000-2999 Classified Salaries</p> <p>\$18,041,445 - LCFF - 3000-3999 Employee Benefits</p> <p>\$929,270 - LCFF - 4000-4999 Books and Supplies</p> <p>\$26,823,786 - LCFF - 6000-6999 Capital Outlay</p> <p>\$76,839 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>language and literacy foundation for our youngest students</p> <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	<ul style="list-style-type: none"> • The programs are designed to lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens early academic success, resilience, confidence, independent learning skills, self-control, and persistence to a task. • These programs improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students. <p>The Expanded TK (ETK) is following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program so children are monitored using the Desired Results Developmental Profile (DRDP).</p>		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p><u>Special Education</u></p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> • Adapted Physical Education • Administrators SPED Centers • Allocation To Schools For 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The Division of Special Education is committed to ensuring that student with disabilities receive high quality supports and services throughout their educational career. Based on each students Individual Education Program (IEP), services are tailored to an instructional program that meets the need of each student. As required by federal requirements, services and program offerings range from Early Childhood Special Education services (Age 3) to Career and Transition Services (age 22) and, depending on the needs of the students, offer federally</p>	<p>\$313,051,402 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$148,859,931 - LCFF - 2000-2999 Classified Salaries</p> <p>\$277,656,630 - LCFF - 3000-3999 Employee Benefits</p> <p>\$26,271,690 - LCFF - 4000-4999 Books and Supplies</p> <p>\$154,330,062 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$38,237,215 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$318,104,842 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$169,862,413 - LCFF - 2000-2999 Classified Salaries</p> <p>\$271,765,976 - LCFF - 3000-3999 Employee Benefits</p> <p>\$10,100,987 - LCFF - 4000-4999 Books and Supplies</p> <p>\$179,536,179 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$33,276,687 - LCFF - 6000-6999 Capital Outlay</p>

Compliance

- Assistant Overtime and Supplemental Time
- Assistant Principal Elementary Instructional Specialist
- Special Education Assistants, Including Preschool
- Assistive Technology
- Campus Aides
- Career and Transition Program
- Clerical Support SPED Centers
- Counseling Time (Registration)
- Deaf And Hard Of Hearing
- Extended School Year
- Health Services
- Instructional Materials and Equipment
- Inclusion Program
- Least Restrictive Environment Counselors
- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher Special Day Program, Including Preschool
- Teacher Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

sponsored related services.

The District is also committed to increasing positive outcomes for students with disabilities at an accelerated pace. Across the nation, academic outcomes for students in special education are typically below expectations. The critical factor for increasing student outcomes is to provide students with disabilities high-quality instruction in the general education setting.

Listed below are actions items that speak to increasing outcomes for students with disabilities:

- Reduced the number of special day programs that offered a grade span of 2 or more grade levels
- The duration rate of services provided for all students IEP services for all IEP services categories exceeded 90% measured at the end of the 17-18 school year.
- Delivered professional development to various stakeholder groups on myriad of topics, including but not limited to:

1. Inclusion - (Family engagement, quality IEP, staff capacity and engagement, and planning for inclusive student experience)
2. Reclassification of English language learners
3. Building substantially compliant special education systems
4. Supports for students with Dyslexia
5. Academic language development
6. Reading/Mathematics
7. Student Support and Progress Teams (SSPT)
8. Multi-Tiered System of Support (MTSS)
9. Positive Behavior Intervention Supports (PBIS)

Listed below are performance levels for some of the districts Modified Consent Decree Outcomes (Data as of 5/15/19 source: Welligent)

Outcome #	Description	Target	Current

5	Long Term Suspensions	8.6%	.098%
6	Placement of students with SLI and SLD in General Education	73%	87%
14	Parent Participation	75%	84%
10	Timely completion of Assessments with in 60 Days	90%	80%

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <p>Support integrating Special Education students into General Education (Grade-Span Support): The Individualized Education Program services provided to unduplicated pupils are effective in</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Identified schools implementing inclusive practices</p> <p>The Division of Special Education (DSE) worked diligently in ensuring wide grade spans (more than two grade levels) were limited across the District. There were instances where lowering the grade span was not feasible due to low student counts but our</p>	<p>\$6,237,112 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$6,149,979 - LCFF - 2000-2999 Classified Salaries</p> <p>\$9,842,909 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$7,159,552 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,980,373 - LCFF - 2000-2999 Classified Salaries</p> <p>\$7,989,124 - LCFF - 3000-3999 Employee Benefits</p> <p>\$570 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>meeting the Districts core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with 80%-100% unduplicated pupils.</p>	<p>overall expectations for special day classes on core curriculum was to limit the number of grade levels assigned to teachers. These activities were monitored in our ECAST and Norm Day processes.</p> <p>In addition, LAUSD expanded the number of school sites implementing inclusive practices. The pilot has been in effect since 2014-15 growing from 32 schools its first year to 50 schools in SY 18-19. While the pilot has been relatively organic in years past, this year the DSE has provided additional oversight and support through a dedicated team called AEIO (Access, Equity, Inclusion, Outcome).</p> <p>The AEIO team focuses on providing professional development in four performance areas: Family partnership, Quality Individualized Education Program (IEP), Staff capacity and Engagement, and Planning for Inclusive Student Experience. In the Fall on 2018, the Division of Special Education conducted a kick-off meeting for school site leaders and their inclusion teams that set the tone and communicated the suggested deliverables. Each of the new schools were assigned support personnel to help them implement the work.</p>		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>English Learner Supports</u></p> <p>Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>English Learner Supports</u></p> <p>The following action steps/services were implemented to support English Learners English Language Development and academic achievement:</p>	<p>\$13,136,954 - LCFF - 1000-1999 Certificated Salaries \$873,846 - LCFF - 2000-2999 Classified Salaries \$4,950,171 - LCFF - 3000-3999 Employee Benefits \$15,145,650 - LCFF - 4000-4999 Books and Supplies \$144,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$12,199,808 - LCFF - 1000-1999 Certificated Salaries \$1,358,092 - LCFF - 2000-2999 Classified Salaries \$4,928,239 - LCFF - 3000-3999 Employee Benefits \$1,183,377 - LCFF - 4000-4999 Books and Supplies \$891,376 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

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

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the Districts English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and

1. Implemented adopted Master Plan programs and services under the 2018 Master Plan for ELs and SELs
2. Developed and provided 2018 Master Plan training for teachers, administrators and parents
3. Provided a Master Plan Institute for all EL Designees
4. Promoted the expansion of Two-Way or One-Way Dual Language Education programs
5. Provided professional development on the ELD standards; Designated/Integrated ELD; Dual Language Education; Constructive Conversation Skills (Create, Clarify, Fortify and Negotiate); High Impact Practices (Fostering Academic Interactions, Using Complex Text, Fortifying Complex Output); EL Instruction Approaches (Active Listening, Extended Communications, Oral Summarizing); Academic Conversations and ELPAC Task Types
6. Multi-funded EL Instructional Coaches (149 positions) to support teachers of English learners in planning, implementing, and assessing Integrated and Designated ELD and implementation of adopted High Impact Practices/EL Instructional Approaches. EL instructional coaches engaged teachers of ELs in coaching cycles, modeled, co-taught and provided actionable feedback.

Pre-school for All (PAL)/Pre-school collaborative (PSC): This year continued the embedding of Speech & Language Pathology support into existing PAL & PSC classes supports early identification and language development for english learners. A significant portion of PAL students are low-income and English learner students needing additional speech and language pathology support to prepare them for general education integration in kindergarten and/or in the early primary years.

Accelerated Academic Literacy funding is now allocated to purchase instructional materials and services and fund professional development for schools and teachers that are implementing Tier II and/or Tier III intervention programs administered by the Division of Instruction.

<p>Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.</p> <ul style="list-style-type: none"> - Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years. - Fellowships, and professional development. - Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low 	<p>The Division of Instruction has purchased licenses and services for the Renaissance Star Reading Assessment, a nationally recognized research-based assessment that measures students reading levels, skills, and their mastery of the state English language arts standards. Beginning in 2019-20, middle and high schools (up to 40) that implement the ELA Tier II intervention program will have access to this assessment to use for universal screening and progress monitoring. Middle schools will be able to assess all students (grades 6-8); high schools will be able to assess all grade 9 and 10 students.</p> <p>In 2018-19, a new Tier II intervention curriculum was implemented in the following high schools: Sotomayor Arts and Sciences Academies, Torres HS-East Los Angeles Performing Arts Magnet, Jordan HS, and Wooden Continuation HS. This intervention program is grounded in a poetry-based programGet Lit/Words Igniteand provides students with more targeted instruction on reading skills (literary analysis), academic vocabulary, speaking and listening skills, writing (poetry, expository, and narrative) and social emotional learning skills. Plans are to expand the program in 2019-20 to 15 more schools.</p> <p>In 2019-20, a new Tier II intervention curriculum will be implemented for 20 middle schools. This program is grounded in the Reading Apprenticeship Framework and will use instructional models that provide multiple opportunities for students to actively collaborate, integrate technology, engage in independent reading, and build their reading, writing, and speaking and listening skills.</p>		
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income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.

Fiscal support specialists

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.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The

absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology

capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Instructional Technology Support</u></p> <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District Instructional Technology Initiative team (https://achieve.lausd.net/iti) provided the following Models of Support to schools along a continuum to meet learners where they are:</p> <ul style="list-style-type: none"> • Instructional Leadership Cohorts: <ul style="list-style-type: none"> ◦ Opportunities for learning together as an Instructional Leadership Team. • Teacher Leader Network: <ul style="list-style-type: none"> ◦ Semester-long job-embedded individual learning opportunities for instructional technology integration. • ISTE Student Standards Suite: <ul style="list-style-type: none"> ◦ In-depth hands-on learning sessions to practice and implement rigorous and robust lessons. • Practioner School Model: 	<p>\$2,250,987 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,120,262 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,302,219 - LCFF - 3000-3999 Employee Benefits</p> <p>\$10,280 - LCFF - 4000-4999 Books and Supplies</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$2,096,152 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,577,843 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,241,687 - LCFF - 3000-3999 Employee Benefits</p> <p>\$629,239 - LCFF - 4000-4999 Books and Supplies</p> <p>\$252,716 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<ul style="list-style-type: none"> ○ Learning together as a school community with the daily support of an Instructional Technology Facilitator ● Digital Citizenship: <ul style="list-style-type: none"> ○ Opportunities for school communities and educators to become Digital Citizenship Certified. ● Computer Science Education: <ul style="list-style-type: none"> ○ Expansion of Computer Science Education in grades P-5 with the development of rigorous and relevant courses in middle grade and pathways in grades 9-12. <p>Direct onsite technical support has been provided to schools to assure computers, tablets, and other classroom related technology is operational for use by students, teachers, and staff in schools. This supports the instructional program as students and teachers access online digital resources, computer based assessments, as well as use a variety of technology for collaboration and student projects.</p>		
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>For the 2018-19 school year. all high school, middle school and sites with grades 4-6 were provided an additional teacher position to assist with class size</p>	<p>\$12,736,848 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,802,364 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$11,427,796 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,101,462 - LCFF - 3000-3999 Employee Benefits</p>

comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes.

Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for

reduction and offer additional enrichment courses. Specifically, the positions were used to support class size reductions in physical education and/or to asset in the offering of elective courses, and/or courses activities such as AVID, MESA and Leadership.

Early Language and Literacy Program (ELLP)

This program was expanded to include 520 elementary schools district-wide with its fourth cohort in 2018-19. Over 2,500 teachers have been trained in elementary schools across the district. On-going professional development and monitoring of implementation was provided by the Division of Instruction and Local Districts. Implementation support was the focus for cohort 3 and 4 schools, and differentiated support was provided to cohort 1 and 2 schools that were trained in the 2015-16 and 2016-17 school years. Professional development concentrated on the use of data from the Dynamic Indicators of Basic Literacy Skills (DIBELS) early literacy assessment and differentiation of instruction to meet the specific instructional needs of students. These assessments are administered three times per year to monitor student progress and to inform professional development and teacher instructional planning. This year, the Division of Instruction has increased focus on kindergarteners scoring Above Benchmark on the end-of-year DIBELS assessment because findings show that 90% of kindergarteners who scored at that level maintained Benchmark or above through the end of 3rd grade. Additional information about the Early Language and Literacy Program and more recent data reports may be found on the Division of Instruction Elementary English Language Arts website at: <https://achieve.lausd.net/Page/5223>.

students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures			
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>Establish a targeted Arts program that utilizes the Districts Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>The Arts Education Branch (https://achieve.lausd.net/arts) continues to implement a targeted Arts program that utilizes the Districts Arts Equity Index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the Arts Equity Index.</p> <p>The Arts Equity Index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>	<p>\$24,090,922 - LCFF - 1000-1999 Certificated Salaries \$153,951 - LCFF - 2000-2999 Classified Salaries \$8,387,193 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$18,884,283 - LCFF - 1000-1999 Certificated Salaries \$161,125 - LCFF - 2000-2999 Classified Salaries \$8,658,031 - LCFF - 3000-3999 Employee Benefits \$3,736,079 - LCFF - 4000-4999 Books and Supplies \$1,965,750 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Every school in the district provided arts classes from highly qualified certificated teachers. The list of programs at every school are listed in the LA Unified Arts Programs 2019 document that may be downloaded at the following website: <https://achieve.lausd.net/Page/13308>.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the [California School Dashboard](#), as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

For 2018-19, LA Unified implemented the actions for this goal with fidelity. Some highlights of the implementation of these actions include:

- Served over 7,000 foster youth through counselors in the Foster Youth Support Plan
- Implemented adopted programs and services under the 2018 Master Plan for English learners and Standard English learners
- Delivered mandatory professional development for all elementary through high school teachers the programs and instruction described in the Master Plan
- Revised secondary literacy intervention program to include a diagnostic assessment to identify students in grades 6-10 that may need additional Tier II intervention
- Implemented new Tier II literacy intervention curriculum in four high schools focused on targeted instruction on reading skills, academic vocabulary, speaking and listening skills, writing and social emotional learning skills, with plans to expand to 15 more schools in 2019-20
- Expanded dual language programs to 137 across the district including target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic
- Expanded 8 California state part-day preschool programs to full day with plans to add three more in the next year
- Increased the number of schools implementing inclusive practices for students with disabilities to 50 schools in 2018-19
- Provided additional teacher position to assist with class size reduction and offer additional enrichment courses in all middle and high schools and sites with grades 4-6
- Continued implementation of the Arts Equity Index to support programming gaps in high needs schools

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

LA Unified demonstrated incremental student performance growth on the English Language Arts and mathematics Smarter Balanced summative assessments in the 2017-18 school year, with both showing increases in the distance from standard met measure and yellow performance levels for both. The focus on implementing standards-aligned curricula in these content areas as well as continued investments in professional development for early literacy and secondary literacy interventions should continue this positive trend. Schools continue to utilize the Smarter Balanced interim assessment blocks to align the rigor of classroom instruction with the expectations of the state assessments. [Local Districts and schools have provided feedback on ways to improve reporting on the results of interim assessments, and the District has continued to work with state assessment staff to improve the reporting features. Based on initial feedback from schools implementing Cognitively Guided Instruction \(CGI\) to improve math performance in the elementary grades, the Division of Instruction began increasing supports for implementing CGI practices in schools during the 2018-19 school year through professional development and partnerships with CGI experts. Feedback from teachers on CGI implementation and professional development indicate the positive impacts on math instruction and alignment with state assessment expectations.](#)

The DIBELS early literacy assessment continues to be a focus of elementary schools as teachers are trained in the use of those results to inform instructional practices through the Early Language and Literacy plan (ELLP). [Feedback from Local District and school leaders on the ELLP indicate a continued need to improve school-wide implementation of these practices, so the District will continue to support professional development for school teams and teachers to ensure teachers have the resources and understanding to utilize DIBELS results to differentiate instruction for students.](#)

The performance of English learners continue to be a focus of schools as the 21% reclassification rate was a higher rate than the 2017-18 target of 20%. The percentage of English learners who did not reclassify within five years was 17%, meeting the target of 17% for the 2017-18 school year. The Multilingual, Multicultural Education Department (MMED) continues to implement the English Learner and Standard English Learner Master Plan (accessible at: <https://achieve.lausd.net/Page/14743>) to ensure effective instruction for these students. Based on feedback from Local District English learner administrators and school site coaches, MMED continues to refine its supports and professional development offerings to improve school site implementation of Master Plan elements, particularly integrated English Language Development supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 2 Action 4 Reed Investment Schools will be ending effective June 2019 - funds for these schools will be folded into Goal 2 Action 5 School Autonomy through the Student Equity Needs Index, allowing schools to have greater flexibility in allocating funds for school-determined needs.

Goal 2 Action 8 Supporting Integrating Special Education Students into General Education - this program was expanded from the identified schools in the prior year to additional elementary through high schools in the 2018-19 school year. Recognizing that these inclusive practices are valuable for improving the achievement of students with disabilities, this program will be expanded to more schools in the 2019-20 school year and will be folded into Goal 2 Action 7 Special Education.

LA Unified received approximately \$12 million through the Low Performing Student Block Grant to address the achievement of students who were not meeting academic achievement standards on the state assessments. The district has developed a plan to provide per pupil allocations to schools with four or more identified students in order to allow them to develop a plan for how to serve these students. A menu of recommended services will be provided to all schools to guide their decisions. Schools with three or fewer identified students will receive support from their Local Districts to utilize data from interim assessments to improve interventions and supports.

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement

Local Priorities:

Annual Measurable Outcomes

Expected			Actual		
Percentage of students attending 2018-19 172-180 days each school year (96% or higher attendance rate)					
	All students	70%	All students	67%	
	Low-income	70%	Low-income	66%	
	Eng. Lners	70%	Eng. Lners	65%	
	Afr. Amer.	60%	Afr. Amer.	54%	
	Stud. w/Disab.	63%	Stud. w/Disab.	56%	
	Foster Youth	60%	Foster Youth	55%	
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)					
	All students	9%	Percentage of Students with Chronic Absence (Missing 16 days or 91% or lower)		
	Low-income	10%	All students	15%	
	Eng. Lners	10%	Low-income	16%	
	Afr. Amer.	16%	Eng. Lners	16%	
	Stud. w/Disab.	14%	Afr. Amer.	25%	
	Foster Youth	13%	Stud. w/Disab.	22%	
			Foster Youth	21%	

Percentage of All Staff Attending 2018-19
96% or Above

All Staff 80%

All Staff 78.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program • Attendance Improvement Program • The Diploma Project • School Mental Health • Crisis Counseling and Intervention Services • Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery • Mental Health Clinics • Nutrition Education Obesity Program • Wellness Centers and School-based Health Centers • Medical Services • Healthy Start • Childrens Health Access and 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A comprehensive array of services supports and resources continue to be provided to students district-wide. These services support student achievement by eliminating barriers to student learning, ensuring safety, as well as physical, social emotional and mental health. Examples of services provided:</p> <ul style="list-style-type: none"> • Ensure students received required immunizations and medications to meet medical needs. Approximately this year 24,701 immunizations and 75,384 medications have been administered • Enroll students and families in no-cost health insurance plans, including Medi-Cal, Healthy Start and CHAMP have assisted more than 2,917 family members access health coverage. • Provide clinical mental health services, as well as outreach, mental health prevention and early intervention services for children and families. At mid-year 1,947 students received services and 21,704 counseling hours were provided at our Wellness Clinics. 	<p>\$3,014,512 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$479,856 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,695,348 - LCFF - 3000-3999 Employee Benefits</p> <p>\$170,685 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$918 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$4,208,536 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$541,530 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,004,227 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,869,558 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$65,957 - LCFF - 4000-4999 Books and Supplies</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Resources were provided to school sites as planned. Schools were given additional flexibility through the Districts student equity needs index to purchase additional staffing and resources. Some specific additional actions implemented included:</p> <p>Foster Youth Leadership Council</p> <ul style="list-style-type: none"> 323 students from 45 LA Unified high schools participated in the Foster Youth Leadership Council <p>Student Health and Human Services Caregiver and Community Trainings and Resource Fairs (Trainings/Hosting Booths)</p> <ul style="list-style-type: none"> 12 events attended 	<p>\$16,030,861 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$989,505 - LCFF - 2000-2999 Classified Salaries</p> <p>\$7,205,140 - LCFF - 3000-3999 Employee Benefits</p> <p>\$389,845 - LCFF - 4000-4999 Books and Supplies</p> <p>\$342,635 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$20,135,492 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$911,628 - LCFF - 2000-2999 Classified Salaries</p> <p>\$9,150,181 - LCFF - 3000-3999 Employee Benefits</p> <p>\$372,067 - LCFF - 4000-4999 Books and Supplies</p> <p>\$479,159 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$1,507,202 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$96,732 - LCFF -</p>	<p>\$1,387,587 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$67,768 - LCFF -</p>

<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Homeless Youth Program</u></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>:</p> <p>1 PSW Requested to support 9th Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)</p> <p>Pupil Services, Homeless Education Program:</p> <p>10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students 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.</p>	<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>9th St Elementary</u></p> <ul style="list-style-type: none"> • Psychiatric Social Worker (PSW) supported school climate and safety school wide, conducting year round preventative campaigns, facilitated Second Step social-emotional learning curriculum, as well as evidence-based FOCUS curriculum, and hosted a socio-emotional support group. • PSW implemented school wide positive behavior interventions, supporting a safer and more nurturing environment for students to learn. Maintained regular communication with staff from Union Rescue Mission and Salvation Army. Linked families to resources. <p><u>Homeless Youth Program</u></p> <ul style="list-style-type: none"> • PSA Counselors in the Homeless Education Program provided training to 2,036 designated school site homeless liaisons this year. • 5,752 Student Residency Questionnaires were processed and backpacks, hygiene kits, school supplies, tutoring, transportation, clothing and community-based referrals were provided. 	<p>2000-2999 Classified Salaries \$684,587 - LCFF - 3000-3999 Employee Benefits</p>	<p>2000-2999 Classified Salaries \$569,390 - LCFF - 3000-3999 Employee Benefits \$1,023 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>\$612,294 - LCFF - 1000-1999 Certificated Salaries \$187,824 - LCFF - 2000-2999 Classified</p>	<p>\$122,276 - LCFF - 1000-1999 Certificated Salaries \$451 - LCFF - 2000-2999 Classified Salaries</p>

<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>District-wide Student Engagement Plan</u></p> <p>Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.</p> <p>Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement</p> <p>Ensure that student leaders participate and engage in District-wide student engagement efforts</p> <p>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.</p> <p>Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p>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.</p> <p>School, Enrollment, Assessment and</p>	<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families, and more specifically, newly arriving families to assist with the school enrollment process, access to medical and mental health services and referrals, housing, linkages to legal services and other district and community resources. In addition, the staff participates in the following district campaigns/activities focusing around the following:</p> <ul style="list-style-type: none"> • We Are One: Standing With Immigrant Families • Public Charge • Census 2020 • Deferred Action for Childhood Arrivals (DACA) • Community Resource Fairs Discussing: <ul style="list-style-type: none"> ◦ Immigration rights ◦ Health and Wellness rights ◦ Housing rights ◦ Educational rights • Deferred Action for Childhood Arrivals (DACA) <p>Foster Youth Leadership Council</p> <ul style="list-style-type: none"> • 323 students from 45 LA Unified high schools participate in the Foster Youth Leadership Council <p>The Student Involvement, Development and Empowerment Unit engaged in a number of projects throughout the year to give voice to student perspectives and needs. The Unit convened three Associated Student Body district-wide meetings to dialogue with District policymakers, present student thoughts and perspectives, engage in leadership training as well as design projects that sought to improve student achievement at their school sites. In addition, the Unit selected and supported the student member on the Board of Education to serve as the voice of students on District policies. The student</p>	<p>Salaries \$395,126 - LCFF - 3000-3999 Employee Benefits \$107,682 - LCFF - 4000-4999 Books and Supplies \$58,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$44,307 - LCFF - 3000-3999 Employee Benefits \$26,435 - LCFF - 4000-4999 Books and Supplies \$48,600 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.

board member was integral in supporting changes to the District dress code policy. The Unit also convened Student Conferences for Young Women and Young Men of Color to offer strategies to students that will lead to improve student achievement and increased readiness for college.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified continues to implement a variety of actions to strive for 100% attendance across schools. The district has developed data dashboards for school and Local District leaders to monitor student attendance throughout the year, and school and district investments have been made to support programs that recognize students for positive attendance outcomes and to support students and families that have data that indicate challenges with attendance. The comprehensive array of physical, social emotional and mental health service supports and resources continue to be provided to address the needs of the districts most vulnerable low income and foster youth. About 24,700 immunizations and 75,384 medications have been administered by staff, and staff enrolled 2,917 students and family members in no-cost health insurance plans. Wellness Clinics serve as school-based hubs for clinical mental health services, and at mid-year about 1,947 students had received services and 21,704 counseling hours were provided at these Clinics.

The Homeless Youth Program supported PSA counselors in providing training to over 2,000 designated school stie homeless liaisons this year. The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families and to newly arriving families to assist with the school enrollment process, access to medical and mental health services, housing, linkages to legal services, and other district and community resources. LA Unified also implemented a We Are One campaign to support undocumented students and families.

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

For 2017-18, the overall district performance on the metrics for this goal were positive. With 66.9% of students attending school 96% or more (172-180 school days), a measure of positive attendance that the district monitors and provides school leaders with data dashboards to track throughout the school year. Feedback from school and Local District leaders indicate that investments in supports through this Goal will continue to be important to support specific student populations (e.g., foster youth) as well as overall attendance. The district performance on chronic absenteeism rates was orange on the state dashboard, with 10.3% of students in grades K-8 chronically absent which was similar to the rate in 2016-17. Staff attendance rates, another measure of school climate, was 78.0% for staff attending 96% or above, meeting the target for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	2018-19 All Students 89%	All Students 68.0%
Parent/Caregiver Participation on 2018-19 School Experience Survey	All Parents 64%	All Parents 46.0%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	2018-19 All Schools 98%	All Schools 76.4%
Percentage of Parents Who State: My school provides resources to help me support my child's education.	2018-19 All Parents 95%	All Parents 90.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) partnered with the Local District Parent and Community Engagement (PACE) units to provide parent engagement activities to families throughout the District. Multiple parent workshops were offered at various school sites with a focus on sharing Common Core instructional strategies, showing parents how the standards build upon each other as students move from one grade level to the next. Parents were also taught how to apply Common Core Standards in every day activities with their children. In addition, parents learned about college preparedness for students and Linked Learning programs, digital platforms like Power My Learning, and the California Assessment of Student Performance and Progress (CAASPP). Workshops also included the following: Math Practices, Fun with Multiplication, Fun with Fractions, DIBELS, EL Reclassification, A-G Graduation Requirements, and the Importance of the School Experience Survey. Parents also received training on supporting English Learners and Standard English Learners through sessions on the 2018 EL and SEL Master Plan. The Local District Parent and Community Engagement (PACE) units collaborated with the Local District Math, English Language Arts, English Learner and Next Generation Science Standards Coordinators to present workshops at monthly Parent and Family Center Staff meetings at</p>	<p>\$517,496 - LCFF - 1000-1999 Certificated Salaries \$2,199,755 - LCFF - 2000-2999 Classified Salaries \$529,457 - LCFF - 3000-3999 Employee Benefits \$4,378,212 - LCFF - 4000-4999 Books and Supplies \$290,176 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$533,071 - LCFF - 1000-1999 Certificated Salaries \$2,038,714 - LCFF - 2000-2999 Classified Salaries \$426,821 - LCFF - 3000-3999 Employee Benefits \$992,199 - LCFF - 4000-4999 Books and Supplies \$268,422 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

various school sites. Parents and school Parent and Family Center Staff were trained on the Parent Portal and Schoology to monitor their childrens achievement, leading to a better understanding of students progress through the A-G requirements. The decrease in actual expenditures for books and supplies was shifted to Goal 1 Action 5 School Autonomy as a part of the Student Equity Needs Index to provide additional flexibility for schools to allocate resources for parent engagement.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) provided guidance and training monthly to the Local District Parent and Community Engagement (PACE) units. The Local District PACE Units provided materials and training to Parent and Family Center Staff to engage parents of students with special needs and other student groups. In addition, PCS provided instructional materials and training to certificated staff who support Parent and Family Center Staff in order for the parent centers to be inclusive of all families, particularly families of students with special needs and English learners and Standard English learner students. PCS provided mandatory training schools that participated in the Parent and Family Center Improvement Program. The parent center staff received training on using bilingual reading materials with parents, strategies for developing parent leadership through conversation, parenting resources, and materials to support a college-going culture. Additionally, participating schools were provided with instructional materials for preschool aged children who can be engaged in instructional activities while family members participate in workshops in the Parent and Family Center.</p>	<p>\$40,488 - LCFF - 1000-1999 Certificated Salaries \$71,774 - LCFF - 2000-2999 Classified Salaries \$57,315 - LCFF - 3000-3999 Employee Benefits \$21,070 - LCFF - 4000-4999 Books and Supplies \$12,034 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$55,455 - LCFF - 1000-1999 Certificated Salaries \$71,894 - LCFF - 2000-2999 Classified Salaries \$56,008 - LCFF - 3000-3999 Employee Benefits \$13,917 - LCFF - 4000-4999 Books and Supplies \$10,299 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

PCS and the Local District PACE teams hosted Local District study groups to engage and support parents. The English Learner Advisory Committee (ELAC) Study Group, Local Control and Accountability Plan (LCAP) Study Group and the Title I Study Group were offered quarterly and/or monthly throughout the Local Districts. The ELAC Study Groups focused on supporting the parents of English learners. The LCAP Study Groups focused on seeking input from parents regarding the six LCAP goals. The Title I Study Groups provided parents with training on state, federal and local parent engagement strategies and opportunities to provide input on the Title I mandates. In addition, the Local District PACE units offered Modified Consent Decree Parent Training Sessions at the Local Districts and provided parents of students with special needs with academic and social-emotional support workshops at their school sites. The PACE units led Parent Portal training sessions so parents of students with special needs could access their students Individualized Education Plans online.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified values the partnership with parents, community and students and continues to engage these stakeholders in supporting the success of students. For the 2018-19 school year, all schools were required to facilitate four Local Control and Accountability Plan parent workshops and five English Learner Advisory Committee parent workshops. The LCAP workshops addressed graduation requirements (A-G course requirements), attendance best practices, and two instructional workshops that schools could select from a menu on the Parent and Community Services website that included math practices, English Learner Development standards, high frequency words, language development, reading comprehension, supporting home learning for all students, the English Learner Master Plan, and the DIBELS early literacy assessment for grades K-2, college and career readiness in elementary/middle schools, and social-emotional learning and behavior. The ELAC parent workshops included the Master Plan, attendance best practices, comprehensive needs assessment, the single plan for student achievement, and the language census.

This year, the district also engaged Local Districts in convening 41 stakeholder study groups that facilitated parents and community members in reviewing the district Local Control and Accountability Plan and providing feedback to support revisions and development of the 2019-20 LCAP. Two additional meetings were held with community-based organizations in May to capture input from the community on the priorities of the LCAP and the Districts goals. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were also held from January to June to provide comments to and receive responses from the Superintendent on the LCAP.

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

2017-18 results district-wide on parent, community and student engagement metrics showed a continuing need for improvements in parent engagement. The percentage of parents who stated my school provides resources to help me support my child's education was 90.0% in 2017-18, just below the target of 93%. For 2018-19, the School Experience Survey had 83% of high school parents, 85% of middle school parents, and 89% of elementary school parents agreed. Parent response rates on the School Experience Survey were 39% for high schools, 46% for

middle schools, and 53% for elementary schools. While only 68.0% of students felt a part of their school on the School Experience Survey in 2017-18, the 2018-19 results show improvements with 81% of elementary students, 68% of middle school students, and 61% of high school students agreeing with that statement. This difference may have been the result of changing the timeline for completion of the survey in 2017-18. The district continues to provide greater flexibility and supports for schools to achieve the target of having parents trained on academic initiatives with a minimum of four workshops annually.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The funding for Goal 4 Action 1 Targeted Parental Involvement has been reallocated to Goal 1 Action 5 School Autonomy under the Student Equity Needs Index to allow for greater flexibility for schools to utilize these supplemental and concentration funds to support school site needs. The metrics for this goal have not changed.

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Single-Student Suspension Rate 2018-19			
	All students .45%	All students	.47%
	Low-income .45%	Low-income	.56%
	Eng. Lners .41%	Eng. Lners	.36%
	Afr. Amer. 1.5%	Afr. Amer.	1.9%
	Stud. w/Disab. .8%	Stud. w/Disab.	1.13%
	Foster Youth 1%	Foster Youth	2.33%
Instructional Days Lost to Suspension 2018-19			
	All students 4,656	All students	4,636
	Low-income 3,718	Low-income	4,288
	Eng. Lners 973	Eng. Lners	658
	Afr. Amer. 1,529	Afr. Amer.	1,706
	Stud w/Disab. 1,515	Stud w/Disab.	1,509
	Foster Youth 103	Foster Youth	176
Expulsion Rate 2018-19			
	All Students .01%	All Students	.02%

**Percentage of Students Who Feel 2018-19
Safe at School**

All Students 84%

All Students 84%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Climate and Restorative Justice Program</u></p> <p>Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.</p> <p>And effort to develop and maintain:</p> <ul style="list-style-type: none"> • Holistic, safe and healthy school environments • Effective positive behavior support and interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. <p>Funds are prioritized utilizing the Districts equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a.</p> <p>Restorative Justice counselors and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Restorative Justice Trainings were provided for school sites (approximately 150 annually) in order to achieve the goal for all schools to be trained by 2020.</p> <p>Restorative Justice Advisers (6) and Teacher Advisers (approximately 65) supported schools throughout the District to enhance school climate via community building strategies and prevent and address school discipline issues, including disproportionate suspension of students with disabilities and African American students. Efforts continue to support reductions in suspension rates and days lost to suspension district-wide.</p>	<p>\$6,376,786 - LCFF - 1000-1999 Certificated Salaries \$197,935 - LCFF - 2000-2999 Classified Salaries \$2,807,814 - LCFF - 3000-3999 Employee Benefits \$708,032 - LCFF - 4000-4999 Books and Supplies \$938,141 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$6,581,012 - LCFF - 1000-1999 Certificated Salaries \$217,159 - LCFF - 2000-2999 Classified Salaries \$2,731,900 - LCFF - 3000-3999 Employee Benefits \$699,017 - LCFF - 4000-4999 Books and Supplies \$116,099 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District Safety Operations</u></p> <p>Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district utilized funding for Los Angeles School Police Department staffing and related resources that ensure school safety and safe passages to schools.</p>	<p>\$35,073,117 - LCFF - 2000-2999 Classified Salaries</p> <p>\$21,916,401 - LCFF - 3000-3999 Employee Benefits</p> <p>\$232,074 - LCFF - 4000-4999 Books and Supplies</p> <p>\$128,666 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$434,193 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$45,436,838 - LCFF - 2000-2999 Classified Salaries</p> <p>\$23,709,335 - LCFF - 3000-3999 Employee Benefits</p> <p>\$360,801 - LCFF - 4000-4999 Books and Supplies</p> <p>\$74,889 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 6000-6999 Capital Outlay</p> <p>\$169,567 - LCFF - 1000-1999 Certificated Salaries</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Restorative Justice Unit continued the training plan that began in 2014-15 and will lead to district-wide full implementation of Restorative Justice in schools by 2020. Since 2014-15, 783 schools have been trained in Restorative Justice community building circles, empathy and team building, defusing disruptive behavior and repairing the harm and re-entry circles. During the 2018-19 school year, 162 cohort 4 schools were trained in Tier II and II practices as well as repairing the harm and re-entry circles. During this year, 142 cohort 5 were trained in Tier I practices including community building circles, empathy and team building and defusing disruptive behavior. The 65 Restorative Justice teacher advisors supported schools directly in implementation of these practices to improve the culture and climate in classrooms. Six Local District Restorative Justice advisers provided professional development and support to school staff and leaders. Additional information about the Restorative Justice Unit may be found at: <https://achieve.lausd.net/restorativejustice>.

The Los Angeles School Police Department (LASPD) assisted students, teachers, administrators and the community in providing a safe environment for learning in schools. Officers were

assigned to school campuses and patrolled the surrounding areas, and School Safety Officers were also assigned to school campuses and parking enforcement. The LASPD shares jurisdiction and interacted with over 13 municipal and county law enforcement and emergency services agencies during the school year. Campus officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in student mentoring programs, partake in study sessions with at-risk students, participate in anti-gang lecture/seminars, and ensure for the safety of students. Furthermore, the LASPD has a robust youth services component that includes the Police Explorers and Police Academy Magnet Schools (PAMS). Officers receive training on Restorative Justice, Behavior Safety Emergency Training (B-SET) and Implicit Bias. Officers interact with students on a daily basis during arrival and dismissal, nutrition and lunch as well as the numerous special events with Anger Management Program for Students (AMPS) and Ready and Able for Middle School (RAMs). Additional information about the LASPD may be found at: <https://achieve.lausd.net/laspd>.

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

District-wide performance on the metrics for School Safety showed that the district is meeting or nearly meeting most targets. The single student suspension rate (in and out of school) was 0.47% in 2017-18, and the target for 2018-19 is 0.4%. Instructional days lost to suspension remains low at 4,636 for 2017-18, well below the target of 5,667 for that year. Input from school site staff and Local Districts indicates that the expansion of Restorative Justice implementation has contributed to alternative approaches to student discipline practices.

The percentage of students who feel safe at school was 84% in 2017-18, and target for 2017-18 was 80%. For the 2018-19 School Experience survey:

- 90% of high school students felt safe on school grounds during the school day
- 91% of middle school students felt safe on school grounds during the school day
- 92% of elementary school students felt safe on school grounds during the school day

These results may be contrasted with the extent to which students felt safe in the neighborhood around their schools, which ranged from 77% to 79% for students in the same schools. Within schools, the total number of referrals for 2017-18 was 62,878 compared to 56,196 in 2018-19 as of June 1. The expulsion rate remains low at 0.02% in 2017-18 compared to the target of 0.01% in 2017-18 and 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures aside from the health and welfare benefits of employees. For Goal 5 Action 2, expenditures exceeding the budgeted amounts for school police funding represent changes in salaries, benefits and additional overtime hours for staff. Events and community occurrences throughout the year dictated an additional need for school police presence around school sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	2018-19 All Teachers 100%	All Teachers 99.3%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	2018-19 All Teachers 25%	All Teachers 31%
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	2018-19 All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	2018-19 All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	2018-19 88%	99.96%

Students with disabilities receive 2018-19 services specified in their Individualized Education Programs (IEPs)	90%	92.5%
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Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>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.</p> <p><u>Staffing</u></p> <ul style="list-style-type: none"> • Response to Instruction and Intervention Experts • Arts Teachers • Common Core State Standards Directors & Facilitators • Content specialists • Counseling Coordinators • Pupil Services Counselors • Program Specialists • Transition Coordinators • Psychiatric Social Workers • Targeted Student Population Advisors & Instructional Specialists 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>The actions outlined for 2018-19 were implemented as planned. Changes in enrollment and staffing costs did impact overall budgeted resources for this action.</p> <p>Unfilled staff vacancies resulted in less resources expended on personnel. There remains a great need for qualified and appropriately credentialed staff to fill special education, science, mathematics, bilingual (particularly languages other than Spanish) and nurse positions. The Human Resources Division continues to increase the diversity of its teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. The Human Resources Division has regular meetings with local institutes of higher education representatives of educator credentialing programs to develop a pipeline of highly qualified staff.</p> <p>The Professional Learning and Leadership Development staff continue to support implementation of Educator Development and Support: Teachers (EDST) that supports the development of increasingly high quality teaching and learning practices. This process includes observations, conferencing</p>	<p>\$22,120,323 - LCFF - 1000-1999 Certificated Salaries \$19,206,660 - LCFF - 2000-2999 Classified Salaries \$18,352,257 - LCFF - 3000-3999 Employee Benefits \$423,552 - LCFF - 4000-4999 Books and Supplies \$4,021,182 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,520,835 - LCFF - 1000-1999 Certificated Salaries \$22,000,312 - LCFF - 2000-2999 Classified Salaries \$14,626,188 - LCFF - 3000-3999 Employee Benefits \$459,664 - LCFF - 4000-4999 Books and Supplies \$3,945,954 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p><u>Support</u></p> <ul style="list-style-type: none"> Teacher Growth and Development Cycle 	<p>opportunities, professional goal setting activities, and a series of reflection activities throughout the year. Administrators are required to obtain certification and engage in regular calibration of their evaluation processes. Additional information about EDST may be found at https://achieve.lausd.net/Page/11782. Approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year.</p>		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>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</p> <p>- Transportation Services for District-wide access</p> <p>- General Fund support for Facilities, Maintenance and Operations services.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>The District incurred operation costs throughout the 2018-19 school year. Variances in costs include changes in utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide.</p>	<p>\$6,851,463 - LCFF - 1000-1999 Certificated Salaries \$170,483,469 - LCFF - 2000-2999 Classified Salaries \$102,871,055 - LCFF - 3000-3999 Employee Benefits \$57,789,630 - LCFF - 4000-4999 Books and Supplies \$266,428,114 - LCFF - 5000-5999 Services and Other Operating Expenses \$39,488,565 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$7,901,490 - LCFF - 1000-1999 Certificated Salaries \$165,990,147 - LCFF - 2000-2999 Classified Salaries \$98,801,441 - LCFF - 3000-3999 Employee Benefits \$43,866,452 - LCFF - 4000-4999 Books and Supplies \$270,172,038 - LCFF - 5000-5999 Services and Other Operating Expenses \$29,133,972 - LCFF - 6000-6999 Capital Outlay</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>\$21,913,839 - LCFF - 1000-1999 Certificated</p>	<p>\$28,119,207 - LCFF - 1000-1999 Certificated</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Central Office and Local Districts</u></p> <p>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.</p> <p>Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Central Office and Local Districts</u></p> <p>Services were provided as planned for the 2018-19 school year. Service changes for this year were due to prior year reductions in central office staff.</p> <p>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 Local Districts.</p>	<p>Salaries \$54,893,032 - LCFF - 2000-2999 Classified Salaries \$31,887,612 - LCFF - 3000-3999 Employee Benefits \$45,120,794 - LCFF - 4000-4999 Books and Supplies \$31,168,402 - LCFF - 5000-5999 Services and Other Operating Expenses \$3,570,011 - LCFF - 6000-6999 Capital Outlay</p>	<p>Salaries \$65,550,326 - LCFF - 2000-2999 Classified Salaries \$41,253,191 - LCFF - 3000-3999 Employee Benefits \$16,009,169 - LCFF - 4000-4999 Books and Supplies \$57,538,725 - LCFF - 5000-5999 Services and Other Operating Expenses \$7,130,460 - LCFF - 6000-6999 Capital Outlay</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>On-going Major Maintenance</u></p> <p>Targeted maintenance to school sites with greatest need.</p> <p>Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>On-going Major Maintenance</u></p> <p>Building on the plan from last year, M&O utilized newly created teams to provide additional support at LCAP schools. The Tiger Teams, comprised primarily of custodians, provided additional cleaning and other services over the weekend. Strike Teams,</p>	<p>\$12,769,305 - LCFF - 2000-2999 Classified Salaries \$7,274,722 - LCFF - 3000-3999 Employee Benefits \$11,875,105 - LCFF - 4000-4999 Books and Supplies \$1,089,873 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$14,923,696 - LCFF - 2000-2999 Classified Salaries \$8,785,137 - LCFF - 3000-3999 Employee Benefits \$4,976,366 - LCFF - 4000-4999 Books and Supplies \$4,502,664 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.</p>	<p>which include various craftworkers, performed repair and renovation projects. This past year, the Tiger Teams visited approximately 650 LCAP school sites to address areas specifically requested by the principal. Strike Teams performed work at approximately 200 LCAP schools. They can work several days and up to two weeks, depending on the school size and type, to address outstanding service calls and other needed repairs.</p> <p>This coming school year, M&O will be expanding the Strike Teams to 42 community complexes with dedicated journeymen and gardeners assigned to each complex. The team will be managed by a Complex Project Manager and journeymen and gardeners will be supervised by a Maintenance Supervisor. CPM will be working closely with site administrators to ensure repairs are prioritized and campuses are well maintained.</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$1,600,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$1,647,148 - LCFF - 4000-4999 Books and Supplies</p> <p>\$292,091 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$47,786 - LCFF - 2000-2999 Classified Salaries</p> <p>\$45,871 - LCFF -</p>

<p><u>Expanded Access to Meals</u></p> <ul style="list-style-type: none"> • Expansion of the breakfast in the classroom program • Supper offerings 	<p>The District served Breakfast in the Classroom at 96% of our schools which provided the opportunity for every student at the sites to eat breakfast at no charge. At the other sites the District served breakfast before the bell or at nutrition break in coordination with the school schedules. School administration and teacher support for the programs has been critical for the program to be in compliance.</p> <p>Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge, however to be in compliance, no meals can be taken off campus. Beyond the Bell staff works in coordination with Food Services to monitor the program and school administrator support will help encourage more students to participate and keep the program in compliance. With over 18,500 students in a homeless situation, 23,500 foster kids and more than 79% of students qualifying for free/reduced meals, many students face food insecurity and encouraging them to participate in the program available to them continues to be a goal of the district.</p>		<p>3000-3999 Employee Benefits \$59,950 - LCFF - 5000-5999 Services and Other Operating Expenses \$5,200 - LCFF - 6000-6999 Capital Outlay</p>
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the [California School Dashboard](#), as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions for this goal were implemented as described. The Human Resources division continues to increase the diversity of the teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. In addition, approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year.

LA Unified continues to provide additional maintenance and operations support to schools, with Tiger Teams comprised primarily of custodians providing additional cleaning and other services over the weekend at approximately 650 sites. Strike Teams, which include various craftworkers, performed repair and renovation projects at approximately 200 schools.

Breakfast in the Classroom was served at 96% of schools, providing an opportunity for every student at sites to eat breakfast at no charge. Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge.

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

All targets were met or nearly met consistent with the statutory requirements that govern teacher assignments, instructional material availability and facilities conditions. The Human Resources Division continues to strive for 100% of teachers are appropriately credentialed for the students they are assigned to teach, with 99.3% in 2017-18. For the Districts support for students with disabilities, the percentage of children whose eligibility for special education services were determined within the 60 days in the guidelines was 99.96%, far exceeding the targeted 89% of 2019-20. In addition, 92.5% of students with disabilities received services as specified in their Individualized Education Plans (IEPs) compared to the 2018-19 target of 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are a reflection of the variances in supplies, books, materials and additional staffing needed to carry out basic services requirements. For Goal 6 Action 3, budgeted amounts versus expenditures identified vary due to the volatility of operational costs, such as utility usage and rates, telecom and fleet maintenance, etc.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal or actions.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LA Unified utilized multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District.

During the Fall and Winter of the 2018-19 school year, the District engaged in extensive stakeholder engagement meetings in communities around the district to receive feedback on current district progress and recommendations on how to improve outcomes for students. This community engagement included 3,000+ families, teachers including representatives from bargaining units, principals, other school site administrators and personnel, classified staff, students and community members participating in 150+ focus groups across the district. Feedback from these groups was categorized into three broad themes of supporting teachers, empowering principals and engaging families and communities. Some examples of specific recommendations included reducing class size, adding counselors, nurses, librarians and support staff to work with teachers, increase dollars targeted toward high need students, matching local district support to communities of schools, building the capacity of school leaders, moving toward greater budget flexibilities, removing barriers for family engagement, and meaningful engagement with parents as partners.

Special priority was made this year to meet with a broader base of parents of the targeted student populations served through the LCAP, and to provide these parents with a deeper understanding of the plan. The District made a conscious effort to expand the timeline of engagement in the prior school year in order to better utilize parent feedback in the development of the LCAP. The District's engagement efforts began in October, with District staff collaborating to present the expenditures, actions and services. A total of 41 meetings were held from October through February by the District with a focus on capturing feedback for the development of the LCAP. Participants included representatives from school site councils and English Learner Advisory Councils across each Local District.

Two additional meetings were held with community based organizations in May to capture input from the community on the priorities of the LCAP and the District's goals. Community-based organizations included various groups representing student and staff stakeholders including Public Counsel, Youth Policy Institute, Partnership for Los Angeles Schools, Leaders for Educational Equity, CHIRLA, Educators for Excellence - Los Angeles, Asian Americans Advancing Justice, Children's Defense Fund - Los Angeles, CARECEN, Advancement Project, UCLA Center X, MALDEF, United Way of Greater Los Angeles. At these engagement sessions, stakeholders were also asked to provide strategies that would strengthen the plan and will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth.

Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were held from January to June. District personnel provided updates on a number of programs highlighted by the LA Unified's LCAP at the advisory committee meetings. In particular, they focused on key programs funded by new and ongoing investments made in 2018-19 and, in some cases, provided progress updates on targets and strategies established in the 2017-18 LCAP. In addition, the District's parent committees were able to review year-end data from 2017-18 and any available current year data. For the 2018-19 LCAP, the School Experience Survey results also informed school perceptions and needs for students, parents and staff. The annual student School Experience Survey continues to be a main source of student engagement and feedback on the effectiveness of district-wide initiatives and focus areas. The state's release of the California School Dashboard provided context for identifying areas of growth and focus for the parent leadership trainings and the LCAP review process.

To supplement face-to-face meetings, the District updated pertinent websites with additional information, surveys, and LCAP resources: lcff.lausd.net and achieve.lausd.net/budget.

Permissible within the CA Education Code, the LAUSD DELAC is serving in place of the English Learner Parent Advisory Committee (ELPAC). The DELAC is comprised of 48 school English Learner Advisory Committee Chairpersons who are elected from their peers. They serve on staggered two-year terms.

The PAC continued in its fifth year with elected governing officers. In 2018, members on the PAC were elected from each of the six 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. Two guardians representing Foster Youth were also elected from each region across the District. The parents of English Learner, Foster Youth, Low-Income students and the parents At-Large elected their representatives, respectively. In addition to these groups of parents, seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 55 members of the PAC serving on staggered two-year terms.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed throughout the 2018-19 school year and submitted to the Superintendent in

The Board of Education held a public hearing for the LCAP on Tuesday, June 11 and the Board adopted the LCAP on June 18, 2019.

All parent comments and Superintendent responses may be found at www.achieve.lausd.net/lcap.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The 41 Local District LCAP study groups offered the opportunity for parents and community members to engage in deeper dives into the actual LCAP goals and actions and to provide feedback. Themes from the feedback from these study groups included:

- Continued focus on college and career readiness for all students
- Requests for additional focus on struggling students and closing achievement gaps for low performing student groups
- Recommendations to continue implementation of the English Learner Mastery Plan to improve reclassification rates and English learner performance
- Increase engagement of parents as partners through trainings on topics most relevant to student needs (e.g., technology training)
- Improve services and supports for students with disabilities to ensure their success

The Parent Advisory Committee and District English Learner Advisory Committee comments to the Superintendent had some of the same themes in common with the Local District study groups. The comments spanned all six district LCAP goals. Some of the highlights of these comments included:

- Requests for increasing college readiness supports for middle and high school students, particularly around the use of Naviance and supports for PSAT and SAT preparation
- Recommendations to increase social-emotional learning supports district-wide
- Concern for the performance of special education students and the systems implemented for their success
- Increase the number of counselors in schools to support college and career readiness as well as reduce chronic absenteeism
- Recommendations to continue restorative justice program and supports for effective school implementation
- Support for continued school safety supports and recommendations for building positive relationships between school police and school communities
- Recommendations to have the district monitor and evaluate the effectiveness of programs implemented in the LCAP

The comments above were also echoed by the community organizations in the two meetings held with representatives from those groups. Additional recommendations from the community organizations included:

- Continue funding and implementation of Foster Youth Achievement program
- Provide evaluations on the progress of implementation and effectiveness of district programs
- Continue funding Student Equity Needs Index and seek ways to minimize the impact of changes in school allocations
- Ensure adequate investments for targeted student populations are monitored and transparent

The priorities identified in the recommendations above are included in the District's budget. Investments for English learners, foster youth and low income students are identified in subsequent pages of this document. The LCFF investment priorities reflect this feedback as well as the data analysis of District teams in order to align with target outcomes. **Some examples of the impact of this feedback on the LCAP are as follows:**

- **Goal 1 Action 5 School Autonomy** - Expansion of this Action in 2019-20 focuses on providing additional funding and flexibility for schools to determine how best to improve outcomes for students. This includes expansion of the Student Equity Needs Index and maintaining funding levels for all schools in 2019-20. Schools have primarily directed these resources toward increasing staffing to reduce class sizes and to improve support services for students (e.g., counselors, nurses, and librarians/library aides).
- **Goal 1 Action 9 A-G Immediate Intervention Plan** - Maintenance of this program to support continued improvements in graduation rates and A-G completion in schools. Some funding for this Action was shifted to Local Districts to provide more tailored supports to schools.
- **Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers** - Continued investment in services for foster youth and site-based supports for high needs students.
- **Goal 2 Action 7 Special Education** - Expansion of supports for integrating students with disabilities into general education by moving this funding to base funding and expanding the

number of schools receiving supports and training on inclusive practices for general education teachers and administrators.

- Goal 5 Action 1 School Climate and Restorative Justice - Shifting of these funds to Goal 1 Action 5 provides schools with additional flexibility in how to implement Restorative Justice practices.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access

Local Priorities:

Identified Need:

- To monitor and support high school attainment
- To increase number of students who successfully complete high school college and career ready
- To monitor and reduce drop-out rates for middle and high school students
- To ensure that 12th grade students have access to the financial aid and opportunities to attend universities, community colleges and/or vocational schools

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	All Students 77% SY 15-16	All Students 81%	All Students 87%	All Students 83%
	Low-income 77.4% SY 15-16	Low-income 81%	Low-income 86%	Low-income 83%
	Eng. Learn. 56.6% SY 15-16	English Learners 58%	English Learners 66%	English Learners 63%
	Afri-Amer. 72.7% SY 15-16	Afri-Amer. 77%	Afri-Amer. 81%	Afri-Amer. 83%
	Stu. w/Disa. 54.5% SY 15-16	Stu. w/Disa. 58%	Stu. w/Disa. 64%	Stu. w/Disa. 71%

			Foster Youth 54%	Foster Youth 64% <i>Note targets decreased to reflect changes in state graduation rate calculation</i>
Cohort Dropout Rate - High School	13.6%	6%	5%	4%
Cohort Dropout Rate - Middle School	Under final review Current Estimate .16% SY 16-17	.01%	.05%	0%
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	All students 19% SY 15-16 Low-income 17% SY 15-16 Eng. Lners 0.3% SY 15-16 Afr. – Amer. 12% SY 15-16 Stud w/Disa . 1.8% SY 15-16 Foster Youth 12% SY 15-16	All students 23% Low-income 19% Eng. Lends 2% Afr. – Amer. 15% Stud. w/Disab. 3% Foster Youth 15%	All students 28% Low-income 26% Eng. Lends 5% Afr. Amer. 16% Stud. w/Disab. 4% Foster Youth 11%	All students 32% Low-income 30% Eng. Lends 6% Afr. Amer. 19% Stud. w/Disab. 5% Foster Youth 12%
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	All students 7% SY 15-16 Low-income 6% SY 15-16 Eng. Lners .3% SY 15-16 Afr. – Amer. 3% SY 15-16 Stud. w/Disab. .6% SY 15-16 Foster Youth 2% SY 15-16	All students 11% Low-income 8% Eng. Lends 3% Afr. – Amer. 5% Stud. w/Disab. .6% Foster Youth 5%	All students 12% Low-income 11% Eng. Lends 4% Afr. Amer. 6% Stud. w/Disab. 2% Foster Youth 6%	All students 15% Low-income 14% Eng. Lends 6% Afr. Amer. 8% Stud. w/Disab. 3% Foster Youth 7%
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams	9.7% for Class of 2016 Low-income 8.9% English Lrner 1.8% Afr. American 3.5%	11.7% for Class of 2016 Low-income 11.9% English Lrner 3.8% Afr. American 5.5%	12% for Class of 2018 Low-income 11% English Lrner 4% Afr. American 6%	13% for Class of 2019 Low-income 12% English Lrner 5% Afr. American 7%

	Students w/Disab. 0.8% Foster Youth 4.3%	Students w/Disab. 2.8% Foster Youth 6.3%	Students w/Disab. 3% Foster Youth 6%	Students w/Disab. 4% Foster Youth 7%
Percentage of Graduating Cohort Completing the A-G with a C or better	All Students 41% Low-Income 41% Eng. Learners 21% Afr. Amer. 33% Stud. w/Disa 17% Foster Youth 35%		All Students 46% Low-Income 46% Eng. Learners 28% Afr. Amer. 40% Stud. w/Disa 24% Foster Youth 42%	All Students 53% Low-Income 33% Eng. Learners 49% Afr. Amer. 32% Stud. w/Disa 32% Foster Youth 47% <i>Note targets increased based on 2017-18 data</i>
Percentage of students taking an AP exam scoring with a "3" or higher	38% All Students 34% Low Income 61% English Learners 23% African American 24% Students w/Disab. 32% Foster Youth	42% All Students 38% Low Income 63% English Learners 27% African American 29% Students w/Disab. 34% Foster Youth	44% All Students 40% Low Income 65% English Learners 29% African American 31% Students w/Disab. 36% Foster Youth	46% All Students 42% Low Income 67% English Learners 31% African American 33% Students w/Disab. 38% Foster Youth

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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,

The Options Program has been integrated into this action in recognition that options schools serve students through the district's multi-tiered systems of support at a Tier 3 level. In 2018-19, a port of the Options program (\$48 million) was covered by supplemental funding. In 2019-20, the full Options program will be covered by base funding, moving funding from

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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE

Goal 1 Action 6 to this Action.

pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,
- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways

completed more college preparatory courses compared with similar peers in traditional high school programs.		
· Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,035,289	\$14,869,259	\$41,513,773
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,979,427	\$2,517,905	\$6,137,155
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,808,075	\$8,113,117	\$21,742,579
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,555,207	\$8,264,632	\$3,707,615
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,743,834	\$11,024,471	\$3,113,814
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$12,623	\$12,714	\$12,669
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><u>General Adult and Career Education</u></p> <p>The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$787,154	\$386,814	\$1,103,461
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$803,307	\$143,302	\$320,087
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,031,815	\$235,660	\$598,106
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$189,651
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$29,190
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

technical education or certificate programs through the Regional Occupation Centers/Programs <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,737,682	\$12,691,871	\$10,099,831
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$39,382	\$39,312	\$39,399
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,279,032	\$6,257,644	\$4,793,564
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$154,273	\$154,273	\$3,321,305
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 37 Reed Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
<p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>		<p>The teacher retention and support program (REED) is being folded into the Student Equity Needs Index. This action will now only include the beginning teacher growth and development resources.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$24,604,399	\$21,581,417	\$1,673,280
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,532,149	\$7,239,969	\$350,722
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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. 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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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. Services and positions supported by this resource are to be aligned with the District's investments and

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

For 2019-20, the funding provided through the student equity needs index has been modified to allow for greater budget flexibility for school sites to support unduplicated students. Whereas past resources were provided to schools in the form of positions, schools now have the budget flexibility to reallocate funds for positions to other positions and/or resources that the school deems necessary. The student equity needs index prioritizes schools based on various community and school indicators. Stakeholder groups were engaged through fall 2019 to provide input on those indicators and the distribution of funding. For the 2019-20 school year, all schools were held harmless with regards to the student equity needs index funding, meaning that no schools received less funding than the 2018-19 school year.

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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

strategies outlined in the District LCAP and a schools 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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery

Examples of funding use at schools sites include:

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

Principals continue to be required to attest that input from stakeholders including school councils and committees was sought to determine the Targeted Student Populations plan for the school. Guidance and allowable expenditures is provided in the 2019-20 Budget Handbook.

Other Actions merged with Goal 1 Action 5 include:

- Goal 2 Action 11 Targeted Instructional Support - funding for elective class size reduction teachers are now part of Goal 1 Action 5
- Goal 4 Action 1 Targeted Parental Involvement - funding for parent engagement at school sites (e.g., parent representatives) are now part of Goal 1 Action 5
- Goal 5 Action 1 School Climate and Restorative Justice - funding to support Restorative Justice implementation (e.g., coordinators or school-site leads) are now part of Goal 1 Action 5

<p>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.</p> <p>Additional positions not listed may be approved by the District.</p>	<p>programs, counselors, etc.</p> <p>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.</p> <p>Additional positions not listed may be approved by the District.</p> <p>For 2018-19 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 Districts student equity-based index.</p> <ul style="list-style-type: none"> • Enhances school-climate • Supports academic planning and instructional interventions • Campus safety and school maintenance • Registration and clerical supports • Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index. • Grant Set-Aside 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$450,337,812	\$466,137,200	\$542,083,979
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$56,101,141	\$58,799,461	\$62,017,312
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$178,118,725	\$192,126,369	\$224,248,641
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$17,074,971	\$8,358,997	\$3,278,086
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$7,911,399	\$12,608,616	\$17,345,458
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Grant Set-Aside	5000-5999 Services and Other Operating Expenses; Grant Set-Aside
Amount	\$50,000	\$960,453	\$396,983
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Options Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Options Program

Support at-risk youth with option educational settings. A majority of youth that participate in the Districts 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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The majority of this funding has been moved to Goal 1 Action 1 Programs & Interventions in recognition that options schools are a Tier 3 intervention within the district's multi-tiered systems of support for high school students. The remaining funds are intended for options schools to support their targeted student populations with personalized learning strategies. These funds are allocated on a per pupil basis for schools to submit justifications for how they plan to improve personalized

learning strategies in their schools such as increasing the availability of technology, professional development for teachers on Mastery Learning and Grading strategies, or the implementation of online literacy resources.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,237,613	\$25,242,008	\$1,240,076
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,507,326	\$3,420,327	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$13,060,331	\$13,029,319	\$259,924
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$7,680,255	\$7,582,992	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$483,400	\$492,850	\$0
Source	LCFF	LCFF	

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

;
Funding moved to Goal 1 Action 1
Programs & Interventions

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,332,369	\$6,320,443	\$6,343,910
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$989,940	\$1,000,699	\$995,030
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle-Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A-G Diploma Program

The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.

The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.

- Tier 2 reflects a student who is 3-4 classes off-track
- Tier 3 reflects a student who is 5 or more classes off-track

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,577,296	\$1,577,190	\$1,672,506
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$609,262	\$612,916	\$634,369
Source	LCFF	LCFF	LCFF

Budget
Reference

3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
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Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,410,350	\$3,745,061	\$3,521,729
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$544,640	\$1,491,189	\$1,398,704
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$13,264,748	\$8,789,363	\$5,314,911
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$1,028,584	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$38,406
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 30 High Schools, 20 Middle Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:

- Significant increases in investment in high need schools, including academic support and mental health, social and emotional support
- Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Funds for Goal 1 Action 10 School Innovation Funds are shifted to Goal 1 Action 5 School Autonomy because these funds are aligned with the objectives for Goal 1 Action 5 to provide school sites with additional funding to support Targeted Student Populations.

- Linked Learning
- School climate initiatives including Restorative Justice
- High school graduation and student recovery from dropout prevention for high need students
- Parent and community engagement, particularly for those from high need communities

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,686,911	\$0
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$500,785	\$0
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$1,859,384	\$0
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$43,407,332	\$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$961,578	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

	Expenses	Expenses
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Unchanged Goal

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities:

Identified Need:

- To increase the percentage of students who score met or exceed on the English Language Arts Smarter Balanced summative assessment
- To increase the percentage of students who score met or exceed on the mathematics Smarter Balanced summative assessment
- To monitor and increase student early literacy rates
- To increase the percentage of English Learners who achieve full English language proficiency
- To increase the number of English Learners demonstrating readiness to participate in a core English Language Arts curriculum
- To decrease the number of Long Term English Learners
- To monitor and support Foster Youth academic attainment
- To monitor and increase the percentage of students with disabilities participating in general education settings

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Distance from Level 3 for English Language Arts (SBAC)	Grades 3-5 All Students Low-income English Learners Foster Youth African-American		Grades 3-5 All Students -18.6 Low-income -26.4 English Learners -93.3 RFEP -7.8 Foster Youth -26.4	Grades 3-5 All Students -11.8 Low-income -16.4 English Learners -83.3 RFEP 15.8 Foster Youth -16.4

	Hispanic/Latino Students w/Disab. Grades 6-8 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grade 11 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		African-American -39.2 Hispanic/Latino -25.9 Students w/Disab.-97.3 Grades 6-8 All Students -23.1 Low-income -32.6 English Learners -139.1 RFEP -17.4 Foster Youth -73 African-American -46.9 Hispanic/Latino -34.2 Students w/Disab.-116.9 Grade 11 All Students 8 Low-income 6 English Learners -125.4 RFEP 16.9 Foster Youth -26 African-American -22.4 Hispanic/Latino 4 Students w/Disab.-95.7	African-American -29.2 Hispanic/Latino -15.9 Students w/Disab. -87.3 Grades 6-8 All Students -16.1 Low-income -23.6 English Learners -1390.1 RFEP -10.4 Foster Youth -64 African-American -37.9 Hispanic/Latino -25.2 Students w/Disab.-107.9 Grade 11 All Students 10 Low-income 9 English Learners -120.4 RFEP 18.9 Foster Youth -21 African-American -17.4 Hispanic/Latino 7 Students w/Disab.-90.7
Average Distance from Level 3 on Math (SBAC)	Grades 3-5 All Students Low-income English Learners		Grades 3-5 All Students -33 Low-income -37.4 English Learners -85.9	Grades 3-5 All Students -29 Low-income -29.4 English Learners -77.9

	Foster Youth African-American Hispanic/Latino Students w/Disab. Grades 6-8 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grade 11 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		RFEP -14 Foster Youth -67 African-American -56.2 Hispanic/Latino -37.2 Students w/Disab.-99.9 Grades 6-8 All Students -55.5 Low-income -68.4 English Learners -173.9 RFEP -46.2 Foster Youth -121 African-American -91.3 Hispanic/Latino -71.9 Students w/Disab.-161.4 Grade 11 All Students -71.1 Low-income -70.8 English Learners -180.2 RFEP -65.4 Foster Youth -112.6 African-American -106.5 Hispanic/Latino -75 Students w/Disab.-171.2	RFEP -10 Foster Youth -59 African-American -48.2 Hispanic/Latino -29.2 Students w/Disab.-91.9 Grades 6-8 All Students -46.5 Low-income -58.4 English Learners -163.9 RFEP -36.2 Foster Youth -111 African-American -81.3 Hispanic/Latino -61.9 Students w/Disab.-151.4 Grade 11 All Students -64.1 Low-income -60.8 English Learners -170.2 RFEP -58.4 Foster Youth -102.6 African-American -96.5 Hispanic/Latino -65 Students w/Disab.-161.2
Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	All Students 70% SY 16-17 Low-income 66% SY 16-17	All Students 79%	2nd Grade EOY	2nd Grade EOY

	Afr. – Amer. 65% SY 16-17 Latino 67% SY 16-17 Stud w/Disab. 37% SY 16-17 Foster Youth 49% SY 16-17 Fluent Eng. 82% SY 16-17 EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17	Low-income 67% Afr. – Amer. 67% Latino 68% Stud w/Disab. 33% Foster Youth 58% Fluent Eng. 84% EL ELD 1-3 39% EL ELD 4-5 75%	All Students 76% Low-income 74% Afr. Amer. 73% Latino 75% Stud w/Disab. 47% Foster Youth 57% Fluent Eng. 90% EL ELD 1-3 49% EL ELD 4-5 73% Kindergarten EOY All Students 75% Low-income 71% Afr. Amer. 70% Latino 72% Stud w/Disab. 48% Foster Youth 65% Fluent Eng. 79% EL ELD 1-3 66% EL ELD 4-5 92%	All Students 79% Low-income 78% Afr. Amer. 77% Latino 77% Stud w/Disab. 51% Foster Youth 61% Fluent Eng. 94% EL ELD 1-3 53% EL ELD 4-5 77 Kindergarten EOY All Students 79% Low-income 75% Afr. Amer. 74% Latino 76% Stud w/Disab. 52% Foster Youth 69% Fluent Eng. 83% EL ELD 1-3 70% EL ELD 4-5 94%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	Eng. Lners 17% SY 16-17	Eng. Lners 22%	Eng. Lners 22%	Eng. Lners 22%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	Eng. Lners 26% SY 16-17	Eng. Lners 17%	Eng. Lners 15%	Eng. Lners 13%
Percentage of English Learner Students Making Progress demonstrated on	N/A	N/A	2017-18 ELPAC Results (from State Dashboard)	Targets TBD

the ELPAC Assessment			<p>Level 4 - Well Developed 29.5%</p> <p>Level 3 - Moderately Developed 30.8%</p> <p>Level 2 - Somewhat Developed 20%</p> <p>Level 1 - Beginning Stage 19.7%</p>	<p>2017-18 ELPAC Results (from State Dashboard)</p> <p>Level 4 - Well Developed 29.5%</p> <p>Level 3 - Moderately Developed 30.8%</p> <p>Level 2 - Somewhat Developed 20%</p> <p>Level 1 - Beginning Stage 19.7%</p>
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	Stu w/Disab. 65.5% SY 16-17	Stud w/Disab. 69%	Stud w/Disab. 71%	Stud w/Disab. 73%
Measure of EL Progress (local measure)	<p>(DIBELS 2nd Grade)</p> <p>EL ELD 1-3 30% SY 16-17</p> <p>EL ELD 4-5 65% SY 16-17</p>		<p>(DIBELS 2nd Grade)</p> <p>EL ELD 1-3 17-18 20% (Actual)</p> <p>EL ELD 4 17-18 62% (Actual)</p> <p>(DIBELS Kinder)</p> <p>EL ELD 1-3 17-18 40% (Actual)</p> <p>EL ELD 4 17-18 85% (Actual)</p>	<p>(DIBELS 2nd Grade)</p> <p>EL ELD 1-3 17-18 20% (Actual - target TBD)</p> <p>EL ELD 4 17-18 62% (Actual - target TBD)</p> <p>(DIBELS Kinder)</p> <p>EL ELD 1-3 17-18 40% (Actual - target TBD)</p> <p>EL ELD 4 17-18 85% (Actual - target TBD)</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

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:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Beginning in the 2019-20 school year, the District will aim to provide local, integrated, specialized support services for targeted student populations, ensuring that students in foster care continue to be served effectively and consistently, while strategically increasing support for students experiencing homelessness and/or involved in the juvenile justice system. This new model of support services personnel will include Pupil Services and Attendance (PSA) Counselors and Psychiatrist Social Workers (PSW), Pupil Services and Attendance Counselor aides, healthy start coordinators and

- 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.

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.

navigators, and additional support staff. This integration model will reduce duplication and maximize personalization of support for students and schools. Staff will generally serve in smaller geographic areas. This will reduce the time spent driving and increase time to provide direct support and build relationships with students, families, and staff. In addition, this will allow the increased opportunity to build adult capacity and systems and structures to meet the needs of students.

Staff will continue to receive supervision, training, and support from Student Health and Human Services administrators. Foundational and differentiated training will be provided prior to and throughout the school year. The District is committed to continuing to gather input from students, families, staff and community partners (i.e. Department of Children and Family Services, Probation, etc.) to ensure that best practices are leveraged and expertise is shared across programs as the District works toward implementation in Fall of 2019.

PSA and PSW will continue to support foster youth and 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 (e.g., tutoring, post-secondary opportunities, and career pathways)
- Promote school stability
- Advocate for the educational rights of foster youth
- District-wide initiatives (e.g. Foster Youth Shadow Day, Pathways to College Celebration, etc.)

FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors will conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LA Unified support services and other community agencies. PSA Counselors will 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 DCFS to offer linkages to support services for Voluntary Family Maintenance youth and families.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,107,278	\$10,063,748	\$10,678,885
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$616,868	\$640,550	\$684,359
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$4,726,511	\$4,738,827	\$4,908,397
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$5,000	\$5,000	\$4,993
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$114,075	\$114,075	\$203,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Increase in resources to expand professional development efforts consistent with the actions below.

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 states priorities as identified by the State Board of Education and California Department

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Development improving instructional capacity in all content areas.

- Alternatives to suspension
- Positive Behavior Support Systems
- Student placement of EL, SEL, and LTEL students
- Long Term English Learners (LTEL) Courses and LTEL Designees.
- Common Core State Standards English Language Arts shifts, mathematics and supplemental programs
- Response to Instruction and Intervention (RtI²)
- Effective use of technology in the classroom for teaching and learning
- Assessment of student progress
- Writing, speaking, and listening standards
- 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.

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 (RtI)
- 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$490,746	\$5,536,166	\$4,743,911
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$45,657	\$537,429	\$390,305
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$198,540	\$2,385,295	\$1,844,417
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$821,698	\$1,643,327	\$1,880,368
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$294,979	\$30,631	\$40,829
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

The allocated increase in certificated salaries for this Action is for salary raises for District-represented certificated employees that will be implemented in 2019-20. The amount will be shifted to the actual positions and the appropriate Actions once they are implemented.

supporting Common Core State Standards <ul style="list-style-type: none"> • Content Design lessons • Summer School • Dual Language/Bilingual Programs • Curriculum Maps aligned to Common Core State Standards • Digital curriculum aligned to Common Core State Standards • English Language Development (ELD) Standards Phase-In Plan • Design and provide schools and teachers with Common Core State Standards developed curriculum maps • English Language Development (ELD) Standards Phase-In Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) • Math curriculum adoption • Design lessons for K-2 • Development of Common Core State Standards Dashboard to support implementation Textbooks & Instructional Materials		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$767,759	\$0	\$18,065,726
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,561,854	\$60,651,198	\$5,096,089
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,968,892	\$2,498,410	\$14,799,624
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150,406,709	\$95,009,693	\$106,105,868
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$18,050,410	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$37,936
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instruction

The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the

greatest impact and learning gains by all of our students.

- Teachers and instructional staff
- Implementation of shifts in Mathematics and ELA
- Interdisciplinary instruction
- English Language Development (ELD) Standards Phase-In Plan
- Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative
- Contracts to support effective Common Core State Standards instruction
- Design lessons
- Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative
- Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards.
- Arts integration

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,099,359,316	\$1,051,238,886	\$1,016,227,916
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$136,847,590	\$135,478,615	\$115,601,355
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Note - prior year entry error switched benefits with classified salaries entry	2000-2999 Classified Salaries

Amount	\$623,951,122	\$601,886,560	\$525,484,259
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Note entry error from prior year LCAP switched benefits with classified salaries	3000-3999 Employee Benefits
Amount	\$21,131,432	\$207,795,137	\$134,949,035
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,640,701	\$4,750,234	\$3,991,588
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$113,310	\$155,567	\$438,772
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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
- 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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$810,467	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$4,127,696	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$2,251,501	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$185,177	\$2,823,303	\$185,841
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$65,380	\$65,846	\$65,614
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$1,100,994
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>that improve children's resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p>	<p>that improve childrens resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,452,651	\$37,531,491	\$44,074,907
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$87,100	\$87,100	\$2,174,504
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$15,607,388	\$16,395,616	\$20,820,970
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,488,471	\$1,720,302	\$1,569,291
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$32,508,729	\$33,804,319	\$30,427,260
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Funding for Goal 2 Action 8 Support for Integrating Special Education Students into General Education is now incorporated into Goal 2 Action 7 Special Education. These additional funds are allocated to certificated and classified salaries and benefits to support implementation of inclusive practices in schools.

- Instructional Specialist
- Special Education Assistants, Including Preschool
- Assistive Technology
- Campus Aides
- Career and Transition Program
- Clerical Support – SPED Centers
- Counseling Time (Registration)
- Deaf And Hard Of Hearing
- Extended School Year
- Health Services
- Instructional Materials and Equipment
- Inclusion Program
- Least Restrictive Environment Counselors
- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists – Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement – Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher – Special Day Program, Including Preschool
- Teacher – Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$322,516,988	\$313,051,402	\$335,789,195

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,514,214	\$148,859,931	\$162,893,998
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$264,090,155	\$277,656,630	\$296,273,891
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$12,718,555	\$26,271,690	\$19,996,598
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$140,101,593	\$154,330,062	\$181,036,026
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$26,651,956	\$38,237,215	\$30,049,912
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades K-5

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support integrating Special Education students into General Education (Grade-Span Support): 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Funding for Goal 2 Action 8 Supporting Integrating Special Education Students into General Education is now merged with Goal 2 Action 7.

the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,773,875	\$6,237,112	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Moved to Goal 2 Action 7
Amount	\$6,241,400	\$6,149,979	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Moved to Goal 2 Action 7
Amount	\$9,348,184	\$9,842,909	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Moved to Goal 2 Action 7

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

- Standard English Learner support program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- A literacy intervention course with an additional language development component. The difference between this program and advanced ELD courses is the amount of time spent on language development, especially oral language development. Advanced ELD has a greater focus on language development and Academic Literacy has a greater focus on literacy skills, although both classes address all four domains of language. This strategy is enhanced at the secondary level to address LTELs.

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school.

(AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.

- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are

The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- 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.

Fiscal support specialists

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.

low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.

Fiscal support specialists

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.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into

the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$23,189,233	\$13,136,954	\$8,624,746
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,230,849	\$873,846	\$1,069,749
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$8,965,761	\$4,950,171	\$3,506,030
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,497,574	\$15,145,650	-\$5,892,510
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,830,760	\$144,075	\$517,469
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,269,789	\$2,250,987	\$2,040,844
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,120,949	\$7,120,262	\$7,772,512
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$5,283,240	\$5,302,219	\$5,589,868
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$125,395	\$10,280	\$284,265
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$30,460	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Targeted Instructional Support

Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an

These funds for elective teachers are now incorporated in the Student Equity Needs Index funding in Goal 1 Action 5 School Autonomy.

additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,598,677	\$12,736,848	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,686,877	\$5,802,364	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts

programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,846,520	\$24,090,922	\$21,439,245
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$68,916	\$153,951	\$163,343
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,607,161	\$8,387,193	\$7,675,772
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,854,852	\$0	\$1,971,807
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,510,000	\$60,000	\$2,060,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

Expenses	Expenses	Expenses
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Unchanged Goal

Goal 3**100% ATTENDANCE****State and/or Local Priorities Addressed by this goal:**

State Priorities: 5. Pupil engagement

Local Priorities:

Identified Need:

- To achieve or maintain school attendance rates that support student learning as measured by the percentage of students attending 96% or more of the 180 school days
- To decrease chronic absenteeism as measured by the percentage of students absent 16 days or more

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All students 68% SY 16-17	All students 75%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 70% Low-income 70% Eng. Lners 70% Afr. Amer. 60% Stud. w/Disab. 63% Foster Youth 60%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 72% Low-income 72% Eng. Lners 72% Afr. Amer. 62% Stud. w/Disab. 65% Foster Youth 62%
	Low-income 65% SY 16-17	Low-income 74%		
	Eng. Lners 65% SY 16-17	Eng. Lners 71%		
	Afr. – Amer. 55% SY 16-17	Afr. – Amer. 61%		
	Stud. w/Disab. 57% SY 16-17	Stud. w/Disab. 63%		
	Foster Youth 55% SY 16-17	Foster Youth 63%		

Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students 11.1% Low-income 12% Eng. Lners 13% Afr. Amer. 19.4% Stud. w/Disab. 18.1% Foster Youth 17.3%	N/A	All students 9% Low-income 10% Eng. Lners 10% Afr. Amer. 16% Stud. w/Disab. 14% Foster Youth 13%	All students 7% Low-income 9% Eng. Lners 9% Afr. Amer. 14% Stud. w/Disab. 12% Foster Youth 11%
Percentage of All Staff Attending 96% or Above	All Staff 75% SY 16-17	All Staff 78%	All Staff 80%	All Staff 82%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 <ul style="list-style-type: none"> • 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 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,065,487	\$3,014,512	\$4,722,628
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$439,395	\$479,856	\$513,476
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,709,081	\$1,695,348	\$2,381,925
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$143,318	\$170,685	\$168,608

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$918	\$915
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,857,115	\$16,030,861	\$24,262,545
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$967,759	\$989,505	\$1,165,090
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,752,589	\$7,205,140	\$10,501,861
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$327,134	\$389,845	\$308,685
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$342,635	\$342,635	\$223,673
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,349,484	\$1,507,202	\$1,590,503
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$246,569	\$96,732	\$102,295
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$729,307	\$684,587	\$707,892
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

<p>engage in District-wide student engagement efforts</p> <ul style="list-style-type: none"> · Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement. <p>- School, Enrollment, Assessment and Placement Center (SEPA) support resources</p>	<p>engage in District-wide student engagement efforts</p> <p>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.</p> <p>Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p>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.</p> <p>School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.</p>	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$121,069	\$612,294	\$129,313
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$187,824	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$43,458	\$395,126	\$45,950
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$20,000	\$107,682	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$65,000	\$58,000	\$49,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Unchanged Goal

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate
Local Priorities:

Identified Need:

- To increase the percentage of parents providing input about school conditions
- To train parents on how to support learning at home and at school
- To increase student engagement
- To assess the effectiveness of parent centers at school sites

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	All Students 67% SY 16-17	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 58% SY 16-17	All Parents 62%	All Parents 64%	All Parents 66%
Percentage of Schools Training Parents on Academic Initiatives by	All Schools 92% SY 16-17	All Schools 94%	All Schools 98%	All Schools 100%

Providing a Minimum of Four Workshops Annually				
Percentage of Parents Who State: My school provides resources to help me support my childs education.	All Parents 83% SY 16-17	All Parents 93%	All Parents 95%	All Parents 97%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Targeted Parental Involvement

Provide parent training, learning opportunities and workshops:

Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>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.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$597,331	\$517,496	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$2,276,557	\$2,199,755	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$539,962	\$529,457	\$0
Source	LCFF	LCFF	
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	; Funding moved to Goal 1 Action 5 School Autonomy

Amount	\$866,640	\$4,378,212	\$0
Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$313,521	\$290,176	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 5 School Autonomy

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,201	\$40,488	\$42,802
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$70,061	\$71,774	\$81,233
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$56,340	\$57,315	\$65,974
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,959	\$21,070	\$3,521
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$15,734	\$12,034	\$8,331
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Unchanged Goal

Goal 5**ENSURE SCHOOL SAFETY****State and/or Local Priorities Addressed by this goal:**

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Identified Need:

- To sustain the low percentage of student suspensions while providing for targeted reductions in student groups
- To sustain the low number of instructional days lost to suspension while providing for targeted reductions in student groups
- To reduce or maintain the low percentage of expulsions
- To maintain safe and positive school environments

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	All students 0.5% SY 16-17	All students .35%	All students .45%	All students .4%
	Low-income 0.6% SY 16-17	Low-income .45%	Low-income .45%	Low-income .4%
	Eng. Lners 0.4% SY 16-17	Eng. Lners .45%	Eng. Lners .41%	Eng. Lners .36%
	Afr. – Amer. 1.8% SY 16-17	Afr. – Amer. 1.9%	Afr. Amer. 1.5%	Afr. Amer. 1.3%
	Stud w/Disab. 1.1% SY 16-17	Stud. w/Disab. 1.6%	Stud. w/Disab. .8%	Stud. w/Disab. .6%
	Foster Youth 1.5% SY 16-17	Foster Youth 1.4%	Foster Youth 1%	Foster Youth .8%
Instructional Days Lost to Suspension	All students 5,160 SY 16-17	All students 5,667	All students 4,656	All students 4,423
	Low-income 4,120 SY 16-17	Low-income 4,927	Low-income 3,718	Low-income 3,532

	Eng. Lners 1,079 SY 16-17 Afr. – Amer. 1,695 SY 16-17 Stud w/Disab.1,679 SY 16-17 Foster Youth 113 SY 16-17	Eng. Lners 1,307 Afr. – Amer. 2,244 Stud w/Disab. 1,500 Foster Youth 179	Eng. Lners 973 Afr. Amer. 1,529 Stud w/Disab. 1,515 Foster Youth 103	Eng. Lners 924 Afr. Amer. 1,452 Stud w/Disab. 1,439 Foster Youth 97
Expulsion Rate	All Students: .02% SY 16-17	All Students - .01%	All Students - .01%	All Students - .01%
Percentage of Students Who Feel Safe at School	All Students 85% SY 16-17	All Students 80%	All Students 84%	All Students 88%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The majority of these funds have been moved to be included in the Student Equity Needs Index in Goal 1 Action 5 School Autonomy to allow schools to be able to make decisions on how to reduce suspensions and discipline issues within their schools. **Remaining funding is allocated to support Central Office and Local District staffing and professional development costs to continue assisting schools in implementing Restorative Justice practices.**

- 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,474,803	\$6,376,786	\$530,166
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$159,666	\$197,935	\$226,077
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,812,468	\$2,807,814	\$325,802
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$639,121	\$708,032	\$171,155
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$941,041	\$938,141	\$938,134
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Safety Operations

Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$34,697,284	\$35,073,117	\$27,745,068

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$21,981,544	\$21,916,401	\$17,653,263
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$230,430	\$232,074	\$231,255
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$16,172	\$128,666	\$128,212
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$431,116	\$434,193	\$366,773
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Unchanged Goal

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities:

Identified Need:

- To increase the percentage of teachers that are appropriately credentialed for the students they are assigned to teach
- To maintain a high percentage of teachers completing the Educator Growth and Development Cycle
- To increase the percentage of school-based staff attendance to 96% or above
- To maintain a high percentage of schools providing students with standards-based instructional materials by meeting Williams Act requirements
- To maintain a high percentage of facilities that are in good repair

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	All Teachers 99% SY 16-17	All Teachers 100%	All Teachers 100%	All Teachers 100%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	All Teachers 27% SY 16-17	All Teachers 25%	All Teachers 25%	All Teachers 25%

Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	All Schools 100% SY 16-17	All Schools 100%	All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	All Facilities 99% SY 16-17	All Facilities 100%	All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	87%	N/A	88%	89%
Students with disabilities receive services specified in their Individualized Education Programs (IEPs)	90%	N/A	90%	91%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,130,323	\$22,120,323	\$23,821,158
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,206,660	\$19,206,660	\$19,665,982
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$13,669,416	\$18,352,257	-\$10,563,437
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$423,552	\$423,552	\$457,551
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,021,182	\$4,021,182	\$3,954,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>District-wide Supports</u></p> <p>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</p> <p>- Transportation Services for District-wide access</p> <p>- General Fund support for Facilities, Maintenance and Operations services.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,007,199	\$6,851,463	\$7,390,026
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,729,704	\$170,483,469	\$157,627,194
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$95,495,895	\$102,871,055	\$97,842,065
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$68,066,360	\$57,789,630	\$77,428,094
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$267,951,226	\$266,428,114	\$280,202,699
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$41,725,913	\$39,488,565	\$44,760,426
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Modified Action	Unchanged Action
<p><u>Central Office and Local Districts</u></p> <p>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.</p>	<p><u>Central Office and Local Districts</u></p> <p>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.</p> <p>Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.</p>	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,468,031	\$21,913,839	\$25,730,659
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$101,370,322	\$54,893,032	\$81,305,038
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$67,534,229	\$31,887,612	\$53,081,400
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$45,120,794	\$45,120,794	\$18,770,488
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$29,462,517	\$31,168,402	\$45,459,129
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$751,393	\$3,570,011	\$14,136,953
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,096,422	\$12,769,305	\$12,770,403
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,304,947	\$7,274,722	\$7,555,787
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,469,312	\$11,875,105	\$11,592,942
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$1,089,873	\$1,089,873	\$1,089,873
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Expanded Access to Meals

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Expanded Access to Meals

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

In order to continue expanding access to meals district-wide for low income students, the More than a Meal program will be utilizing certificated staff, two per Local District, to support schools in collecting meal applications and household income forms. These staff are necessary to coordinate with administrators and teachers in schools and to ensure that low income students have the supports necessary to be prepared to be successful in school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$1,600,000	\$1,600,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$500,161
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$104,839
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$10,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$1,137,257,754

Percentage to Increase or Improve Services:

32.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2019-20, LA Unified will budget **\$1.14 billion** in supplemental and concentration funds for continued support and increased services for low income, English learners and foster youth. The District is committed to closing the achievement gaps that currently exist for these students. District-wide goals and targets guide the LCAP to strategically align resources and initiatives to support the success of targeted student populations. In addition, the input from the multiple stakeholder groups including the Parent Advisory Committee and the District English Learner Advisory Committee has been used to inform the decisions on initiatives and expenditures for the upcoming school year. The District targets provide guidance to schools as they plan their programs and calibrate the work of the central office and Local Districts to monitor and support school progress during the school year.

To ensure that all students are prepared for success in college, career and life, LA Unified has focused on offering a cohesive delivery of services that is aligned with multi-tiered systems of support (MTSS). Schools have received professional development on implementation of MTSS, and the Central Office and Local Districts have been supporting the identification of diagnostics and the development of interventions. By placing students at the center of the work ahead, District initiatives will focus on empowering principals, supporting teachers and engaging families and communities in the coming year by:

- Reducing class size
- Adding counselors, nurses, librarians and support staff to work with teachers
- Developing personalized pathways for all students
- Improving services for students with disabilities
- Increasing funding targeted toward high-needs students
- Aligning Local District supports to communities of schools
- Reducing operational demands on principals so they can focus on instruction
- Building the capacity of school leaders
- Increasing budget flexibilities
- Providing more complete information to families and organizations about each school
- Developing opportunities for direct family engagement in Local Districts
- Delivering more wraparound services through the "All In for Public Education" campaign

Brief descriptions of the Actions aligned with services for unduplicated pupils are described below:

- Goal 1 Action 3 Adult and Career Education for Targeted Youth - This program offers opportunities for students to enroll in A-G approved courses to return on-track for graduation during the school year and during winter recess, spring recess and on Saturdays. **A significant portion of these students are low income, English learners and foster youth needing additional supports. This LEA-wide service aims to improve the graduation rate for these student groups.**
- Goal 1 Action 5 School Autonomy - The Student Equity Needs Index distributes funding based on a formula that includes indicators of student and community need. Schools have autonomy to develop a plan to utilize these funds to support district goals, **and school leaders are provided guidance through the District Budget Handbook on allowable expenditures**

- aligned to support high needs students. Each school must provide justification for how these funds are targeting unduplicated students while aligning services with the District's LCAP and the school's strategic goals. Examples of expenditures for schools include nurses, counselors, class size reduction teachers, and additional professional development.
- Assistant Principals: All Assistant Principal roles are aligned with school strategic goals and the District's LCAP outcomes to support low income, English learner and foster youth students.
 - Counselor (High School Only): All high school counselors are provided additional professional development and resources to support the tracking and support of high needs students toward graduation and college/career readiness.
 - School Librarians: These positions are designed to improve literacy outcomes for students across all schools by providing access to text and additional instructional support to students, particularly unduplicated students who may have less access to literacy materials at home.
 - Nurses: Nurses are supported through this Action in order to provide support to students - particularly unduplicated students - who may be in greater need of health care supports as a means of improving student attendance and engagement in class.
- Goal 1 Action 6 Options Program - The personalized learning funding to Options schools provides the opportunity for schools to increase student on-track graduation rates by offering credit recovery, tutoring after school and on weekends, improved access to technology, and additional social-emotional learning supports. A majority of youth that participate in the District's Options schools are low income and English learners. Investments in personalizing instruction for these schools provide additional Tier 3 supports for students in the district's multi-tiered system of support.
 - Goal 1 Action 7 Realigned After-School Program - The District sought to bring greater cohesiveness between the after-school program and regular school day efforts by implementing social-emotional learning programs, increasing training for staff on the needs of foster youth, English learners and students with disabilities, and offering summer term credit recovery and extended learning opportunities for the summer. The majority of students participating in these programs are unduplicated pupils who benefit from participating in these programs which provide academic enrichment and support for students who may not have access to these resources at home.
 - Goal 1 Action 8 A-G Diploma Program - Diploma Counselors were provided to schools to support Tier II and III students who are identified as being at-risk of not graduating. These counselors provided personalized supports to students by meeting with individual students, collaborating with academic counselors, and monitoring student progress. The majority of these students are unduplicated students who may need additional support and assistance, so they receive access to Diploma Counselors who may advocate to teachers on their behalf and provide individualized tracking and guidance to these students.
 - Goal 1 Action 9 A-G Immediate Intervention Plan - Local Districts were allocated funds and developed plans to improve graduation rates and A-G course completion. The Division of Instruction supported Local Districts and schools by providing a variety of resources for credit recovery and college readiness. The majority of students who participate in credit recovery courses are unduplicated students, particularly English learners and low income students, so this Action funds resources such as online and in-person credit recovery opportunities as well as staffing to support schools with implementation of these opportunities.
 - Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers - This Action provides counselors to support the over 7,000 foster youth across the district with academic support, case management, access to tutoring, and advocacy for student educational rights and school stability. The FamilySource Partnership Program supports students and families with referrals and linkages to support services and community agencies.
 - Goal 2 Action 6 Early Childhood Education/Transitional Kindergarten Expansion Plan - The expansion of early childhood programs from part-day to full-day programs as well as the increase in number of Expanded Transitional Kindergarten (ETK) programs are designed to support low income students with high quality early foundational education in order to place students on the track toward early literacy and academic success.
 - Goal 2 Action 9 English Learner Supports - The funding of English learner instructional coaches across schools with high percentages of English learners will continue supporting the district-wide implementation of the English Learner/Standard English Learner Master Plan. The Division of Instruction will also continue the roll-out of MTSS secondary literacy resources such as the diagnostic assessment and Tier II and III curricula. These resources will particularly benefit English learners and low income students at the secondary level who may be falling behind grade level literacy standards.
 - Goal 2 Action 10 Instructional Technology Support - The Instructional Technology Initiative team will continue to provide models of support to schools serving high numbers of low income students in order to increase one-to-one technology access for students. Supports for direct onsite technical support will continue to be provided to ensure that the instructional program at schools is unimpeded. This Action support schools in implementing one-on-one devices in schools in order to bridge the digital divide that exists between households based on income.
 - Goal 2 Action 12 Arts Program - The Arts Education Branch will continue to implement a targeted Arts program that utilizes the District's Arts Equity Index to provide additional resources to schools with high populations of unduplicated students. The Arts equity index utilizes the LCFF targeted populations of low income, foster youth and English learners to identify high needs schools, in addition to identifying arts programming gaps across schools. The intent is to increase the level of arts programming beyond minimum state requirements and to bring parity to school-sites that may not historically have had access to broad arts curricula and programs.
 - Goal 3 Action 2 Targeted Supports to Increase Student Engagement at Campuses of Highest Need - The District will continue to fund additional Pupil Services & Attendance (PSA) counselors, psychiatric social works and student health and human services support personnel to support schools with high percentages of low income, English learners and foster youth. Student engagement, particularly including low income, English learner and foster youth, will continue to occur district-wide in order to receive authentic feedback from students on district-wide policies and to provide opportunities for students to propose suggestions on new district policies.

- Goal 3 Action 3 Homeless Youth Program - This program will continue to fund PSA counselors and resources for students identified as homeless in order to ensure timely enrollment, advocacy for school stability, and academic and personal resources and community-based referrals.
- Goal 3 Action 4 District-wide Student Engagement Plan - School Enrollment, Placement and Assessment Centers (SEPA)s provide supports to all families, particularly newly arriving families, to assist with the school enrollment process, access to medical and mental health services and referrals, housing, and linkages to legal services and other district and community resources. **The majorities of families served by SEPA)s have unduplicated students who will benefit from access to these supports.**
- Goal 5 Action 1 School Climate and Restorative Justice - Restorative Justice implementation district-wide will be entering its final year indicating full implementation of these practices across the district. Continued professional development with schools and funding of support staff will ensure sustainability of these practices in reducing suspensions and expulsions of students. **This Action will continue to benefit unduplicated students the most since they are the student groups that are most disproportionately subjected to disciplinary actions.**
- Goal 6 Action 4 On-going Major Maintenance - Strike Teams, consisting of various craftworkers, will be expanded to 42 community complexes with dedicated journeymen and gardeners to perform repair and renovation projects based on prioritized needs. **This expansion will be directed toward schools with high percentages of unduplicated pupils in order to improve their school environments which should support improvements in attendance and academic outcomes.**
- Goal 6 Action 5 Expanded Access to Meals - The district will continue serving Breakfast in the Classroom at schools, as well as hot and cold supper, to ensure access to healthy meals for low income and homeless youth who may face food insecurity.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$1,164,261,199

Percentage to Increase or Improve Services:

32.60%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2018-19, the LAUSD will budget \$1.16 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. These funds represent a concerted effort to continue and realign current expenditures as supplemental and concentration funded programs and services.

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 expand early learning interventions and supports for our youngest learners, refocus our secondary ELA interventions, and drive innovation in our neediest schools. 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. All new staff are required to complete the "Habits of Mind" professional development series focused on the changing mindsets and creating positive school cultures that are needed to address the needs of low-income, English learners and foster youth. In addition, stipends for teachers and school leadership establish staff stability and continuity for students that have historically had a disproportionate impact on unduplicated pupils. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998)
- **Accelerated Academic Literacy (Goal#2, Action #9):** The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—will support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, homeless, foster youth, and low-income, are struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a large number of the TSP students from succeeding in school.
- **Support School Autonomy (Goal #1, Action #5):** 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.

- *Assistant Principal:* All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- *Counselor (High School Only):* All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
- The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- *School Libraries/Librarians:* Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)
- *Services for Elementary Schools:* Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- *Services for Middle Schools:* Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- *Services for High Schools:* Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.

- **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embeds Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for English learners. A significant portion of PAL participants are low-income students and English learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
- **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post-secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Schools rely on fiscal experts to assess which available resources may be utilized to support targeted strategies for English learners, foster youth and low-income students. Through their guidance, fiscal specialists provide school plan support and budget change requests related to supplemental and concentration fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **School Innovation Fund Program (Goal #1, Action #10):** Invest in the highest need secondary schools in LAUSD which have comprehensive need to support foster youth, homeless youth, math outcomes and school climate outcomes. The resources at these

schools are guided by a clear expectation that schools define their root causes, develop and assess school-based strategies, and collaborate with a student support team focused on addressing the mental health, life and academic needs of students. The coherence-making model is focused on developing a sustainable practice on ongoing inquiry and improvement lead by the school leadership team and supported by District staff.

- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)**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.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools, which are schools with high concentrations of unduplicated pupils. The intent is to increase the level of arts programming beyond the minimum statutory requirements that brings parity to school-sites throughout the District. Enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs will provide low-income and foster youth students greater opportunities for academic enrichment in this area of study.
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to

assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.

- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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. 85% of our students qualify as an LCFF unduplicated pupil. Building parent capacity district-wide is essential to supporting the academic achievement of unduplicated pupils 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #9):** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required

additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$1,134,420,996

Percentage to Increase or Improve Services:

32.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2017-18, the LAUSD has adjusted its supplemental and concentration allocation to comply with the directive provided by the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.134 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$264 million in supplemental and concentration funding as compared to FY 2016-17. These funds represent a concerted effort to realign current and prior year expenditures as supplemental and concentration funded programs and services.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF. This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

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, providing enhanced compensation 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Support School Autonomy (Goal #1, Action #5):** 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.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
 - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Libraries/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity

index. (Identified in Goal 1, Action #5)

- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- **Services for Middle Schools:** Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- **Services for High Schools:** Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
 - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
 - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports

that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post- secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.

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- **Build Capacity and Support for Parents (Goal #4, Action #1):** 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous,

research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$5,364,950,681	\$5,246,735,654	\$5,190,756,819
1000-1999 Certificated Salaries	2,105,587,978	2,363,940,639	2,153,313,971
2000-2999 Classified Salaries	1,199,479,001	713,965,369	671,944,339
3000-3999 Employee Benefits	903,332,850	1,323,425,563	1,315,628,188
4000-4999 Books and Supplies	546,805,582	184,638,608	388,371,883
5000-5999 Services and Other Operating Expenses	493,016,387	562,441,576	540,843,076
6000-6999 Capital Outlay	116,728,883	98,323,899	120,655,362

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$5,364,950,681	\$5,246,735,654	\$5,190,756,819
LCFF Base/Not Contributing to Increased or Improved Services	4,143,589,176	4,008,241,927	4,050,741,709
LCFF S & C/Contributing to Increased or Improved Services	1,221,361,505	1,238,493,727	1,140,015,110

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	\$5,364,950,681	\$5,246,735,654	\$5,190,756,819
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,439,833,619	1,667,247,143	1,479,151,255

1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	665,754,359	696,693,496	674,162,716
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,098,931,929	603,095,909	577,376,980
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	100,547,072	110,869,460	94,567,359
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	605,399,216	1,013,648,466	1,021,204,066
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	297,933,634	309,777,097	294,424,122
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	442,572,517	123,813,821	364,821,953
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	104,233,065	60,824,787	23,549,930
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	474,887,784	529,943,343	518,356,336
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	18,128,603	32,498,233	22,486,740
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	81,964,111	70,493,245	89,831,119
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	34,764,772	27,830,654	30,824,243

Expenditures by Goal and Funding Source

Funding Source	2019
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100% GRADUATION

All Funding Sources	\$969,536,225
LCFF Base/Not Contributing to Increased or Improved Services	78,468,100
LCFF S & C/Contributing to Increased or Improved Services	891,068,125

PROFICIENCY FOR ALL

All Funding Sources	\$3,149,509,906
LCFF Base/Not Contributing to Increased or Improved Services	2,977,090,067
LCFF S & C/Contributing to Increased or Improved Services	172,419,839

100% ATTENDANCE

All Funding Sources	\$46,899,359
LCFF Base/Not Contributing to Increased or Improved Services	7,787,552
LCFF S & C/Contributing to Increased or Improved Services	39,111,807

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$201,861
LCFF Base/Not Contributing to Increased or Improved Services	201,861
LCFF S & C/Contributing to Increased or Improved Services	0

ENSURE SCHOOL SAFETY

All Funding Sources	\$48,315,905
LCFF Base/Not Contributing to Increased or Improved Services	46,124,571
LCFF S & C/Contributing to Increased or Improved Services	2,191,334

BASIC SERVICES

All Funding Sources	\$976,293,563
LCFF Base/Not Contributing to Increased or Improved Services	941,069,558
LCFF S & C/Contributing to Increased or Improved Services	35,224,005

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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100% GRADUATION

All Funding Sources	\$957,272,387	\$975,134,557
LCFF Base/Not Contributing to Increased or Improved Services	45,567,874	33,080,010
LCFF S & C/Contributing to Increased or Improved Services	911,704,513	942,054,547

PROFICIENCY FOR ALL

All Funding Sources	\$3,365,579,641	\$3,226,726,028
LCFF Base/Not Contributing to Increased or Improved Services	3,138,082,891	3,013,493,535
LCFF S & C/Contributing to Increased or Improved Services	227,496,750	213,232,493

100% ATTENDANCE

All Funding Sources	\$33,968,752	\$42,006,172
LCFF Base/Not Contributing to Increased or Improved Services	5,361,319	8,689,808
LCFF S & C/Contributing to Increased or Improved Services	28,607,433	33,316,364

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$8,117,777	\$4,466,800
LCFF Base/Not Contributing to Increased or Improved Services	202,681	207,573

LCFF S & C/Contributing to Increased or Improved Services	7,915,096	4,259,227
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ENSURE SCHOOL SAFETY

All Funding Sources	\$68,813,159	\$80,096,617
LCFF Base/Not Contributing to Increased or Improved Services	57,784,451	69,751,430
LCFF S & C/Contributing to Increased or Improved Services	11,028,708	10,345,187

BASIC SERVICES

All Funding Sources	\$931,198,965	\$918,305,480
LCFF Base/Not Contributing to Increased or Improved Services	896,589,960	883,019,571
LCFF S & C/Contributing to Increased or Improved Services	34,609,005	35,285,909

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Exhibit 7

Proposed Los Angeles Unified School District Investments to Support Targeted Youth

		Investment 2019-20	Investment 2020-21	Investment 2021-22
1	4 Year Old TK Program	\$ 58.27	\$ 58.27	\$ 58.27
2	A - G Dropout Intervention	\$ 10.27	\$ 10.27	\$ 10.27
3	Access Equity, Instruction and Local District	\$ 25.12	\$ 25.12	\$ 25.12
4	Advance Placement	\$ 1.90	\$ 1.90	\$ 1.90
5	Afterschool Program	\$ 7.34	\$ 7.34	\$ 7.34
6	Allocation to schools TSP	\$ 12.07	\$ 12.07	\$ 12.07
7	Arts Plan and Program	\$ 34.98	\$ 34.98	\$ 34.98
8	Bilingual Differential	\$ 1.00	\$ 1.00	\$ 1.00
9	Breakfast in The Classroom Incentive	\$ 1.60	\$ 1.60	\$ 1.60
10	Class Size Reduction Grades 4-12	\$ 28.50	\$ 57.60	\$ 131.50
11	Counselors	\$ 29.84	\$ 29.84	\$ 36.79
12	Diploma Project	\$ 2.31	\$ 2.31	\$ 2.31
13	Early Language and Literacy Plan	\$ 1.50	\$ 1.50	\$ 1.50
14	Elementary and Middle Schools Highest Need Class-Size Reduction	\$ 8.00	\$ 16.00	\$ 24.00
15	English Learner Coaches	\$ 4.89	\$ 4.89	\$ 4.89
16	Extended Transitional Kindergarten / Pre school Collaborative Expansion	\$ 10.42	\$ 10.42	\$ 10.42
17	Family Source System	\$ 1.53	\$ 1.53	\$ 1.53
18	Foster Youth Achievement Program	\$ 14.95	\$ 14.95	\$ 14.95
19	Health and Student Supports	\$ 2.86	\$ 2.86	\$ 2.86
20	Homeless Program	\$ 2.40	\$ 2.40	\$ 2.40
21	Innovation Focus Schools	\$ 1.63	\$ -	\$ -
22	Innovation Schools - TSP Settlement	\$ 50.42	\$ -	\$ -
23	Instructional Technology Support (VLC)	\$ 3.28	\$ 3.28	\$ 3.28
24	Local Control Accountability Support	\$ 0.21	\$ 0.21	\$ 0.21
25	M&O and Routine Maintenance	\$ 1.50	\$ 1.50	\$ 1.50
26	National Board for Professional Teaching Standards	\$ 2.02	\$ 2.02	\$ 2.02
27	Nurses - High School	\$ 9.72	\$ 9.72	\$ 9.72
28	Nursing Services	\$ 18.25	\$ 35.69	\$ 72.45
29	On-going Major Maintenance	\$ 33.01	\$ 33.01	\$ 33.01
30	Options Program	\$ 1.50	\$ 1.50	\$ 1.50
31	Per Pupil Schools - Targeted Support	\$ 47.00	\$ 47.00	\$ 47.00
32	Pre-school for All Expansion (PAL)	\$ 26.34	\$ 26.34	\$ 26.34
33	PSA/PSW/ Secondary Counselors	\$ 6.03	\$ 6.03	\$ 5.69
34	Reduce Math and EL	\$ 5.00	\$ 5.00	\$ 5.00
35	Regional Occupancy Programs	\$ 1.13	\$ 1.13	\$ 1.13
36	School Climate and Restorative Justice	\$ 2.19	\$ 2.19	\$ 2.19
37	School Enrollment Placement & Assessment	\$ 0.20	\$ 0.20	\$ 0.20
38	School Librarians	\$ 20.49	\$ 25.02	\$ 25.02
39	School Technology Support (MCSA)	\$ 10.24	\$ 10.24	\$ 10.24

Attachment I
Subject to Change

		Investment 2019-20	Investment 2020-21	Investment 2021-22
40	Speech and Language Pathology Services for all PAL and Pre-school Collaborative	\$ 4.97	\$ 4.97	\$ 4.97
41	Standard English Learner	\$ 1.62	\$ 1.62	\$ 1.62
42	Student Engagement	\$ 0.25	\$ 0.25	\$ 0.25
43	Student Equity Needs Index	\$ 261.84	\$ 261.84	\$ 261.84
44	Student Equity Needs Index-Transitional	\$ 28.48	\$ 28.48	\$ 28.48
45	Transition Services for Target Student	\$ 6.70	\$ 6.70	\$ 6.70
	Total	\$ 803.8	\$ 810.8	\$ 936.1

Exhibit 8

TABLE 1: Bundled Services in LAUSD 2018-19 LCAP

LAUSD PROPOSED ACTION	DISCRETE ACTIONS/SERVICES COMBINED UNDER A SINGLE "ACTION"	SCOPE OF ACTIONS/SERVICES &/OR LOCATIONS
<p>Goal 1, Action 5</p> <p>SCHOOL AUTONOMY</p> <p><i>Proposed Expenditure:</i> \$738,991,096¹</p> <p><i>Actual Expenditure:</i> \$775,861,490²</p>	<p><i>Actions/Services Listed in GAS³:</i></p> <ol style="list-style-type: none"> 1. Nursing services 2. Counselors – PSA⁴ 3. Counselors - PSW⁵ 4. Campus aides 5. Clerical⁶ 6. Community representatives 7. Building/ground maintenance 8. Assistant Principals⁷ 9. Class size reduction – math/ELA (MS)⁸ 10. Elective teachers (arts/PE) - MS⁹ 11. Class size reduction – math/ELA (9th) ¹⁰ 12. Elective teachers (arts/PE) - HS¹¹ 13. Professional development 14. Tutoring supports 	<ol style="list-style-type: none"> 1. LEA-wide (no discussion in DIISUP) 2. LEA-wide w/ limited targeting to high need students (High schools)¹⁴ 3. LEA-wide, w/ limited targeting to high need students (High schools)¹⁵ 4. LEA-wide (no discussion in DIISUP) 5. LEA-wide (no discussion in DIISUP) 6. LEA-wide (no discussion in DIISUP) 7. LEA-wide (no discussion in DIISUP) 8. LEA-wide, w/ limited targeting to high need students ¹⁶ 9. High need middle schools¹⁷ 10. LEA-wide (middle schools) 11. LEA-wide (high school) 12. LEA-wide (high schools) 13. LEA-wide (no discussion in DIISUP) 14. LEA-wide (no discussion in DIISUP)

¹ Amended LAUSD LCAP 2018-19 at pp. 123-24 (Budgeted Expenditures).

² LAUSD LCAP 2019-20 at p. 12 (Estimated Actual Expenditures).

³ Amended LAUSD LCAP 2018-19 at pp. 121-23 (Goals, Actions, Services)

⁴ PSA counselors and PSW are combined under one overarching "counselors" label in the GAS and DIISUP section but should actually be separated because they have two different purposes. Amended LAUSD LCAP 2018-19 at pp. 122, 224.

⁵ *Id.*

⁶ See *infra* note 13 (possibly the same as #17 – administrative support).

⁷ All Assistant Principals receive targeted supports through professional development framework for high need students. Amended LAUSD LCAP 2018-19 at pp. 122.

⁸ GAS mentions class size reduction teachers in general, but the DIISUP clarifies the different targeted grade spans. Amended LAUSD LCAP 2018-19 at pp. 122, 225.

⁹ GAS mentions elective teachers in general, see LAUSD LCAP 2018-19 at p. 122, but the DIISUP separates the elective teachers by middle school and high school, *id.* at p. 224-25.

¹⁰ GAS mentions class size reduction teachers in general, but the DIISUP clarifies the different targeted grade spans. Amended LAUSD LCAP 2018-19 at pp. 122, 225

¹¹ *Id.*

¹⁴ This is a districtwide action at the high school level. See Amended LAUSD LCAP 2018-19 at p. 224 ("All High School Counselors are provided additional professional development and directives to support targeted student populations."). It is unclear whether it is targeted to high need students because LAUSD does not specify whether the expenditures are only for the additional professional development and percentage of time newly dedicated to serving high need students or for the entire salary of counselors. (The size of the expenditure suggests it may be the latter, an amount and action not justified in the DIISUP section. See Exh.____, Table ____ 2018-19 DIISUP.)

¹⁵ *Id.*

¹⁶ This is a districtwide action. See Amended LAUSD LCAP 2018-19 at p. 224 ("All Assistant Principals supported through enhanced professional development and focused on improving targeted student populations.") Although some targeting of high needs students is referenced in the DIISUP, it is not clear whether the allocated expenditures are only for the additional professional development and percentage of time newly dedicated to serving high need students or for the entire salary of Assistant Principals. (The size of the expenditure suggests it may be the latter, an amount and action not justified in the DIISUP section. See Exh.____, Table ____ 2018-19 DIISUP.)

¹⁶ *Id.*

¹⁷ The term "high need" is used to refer to any instance where the LCAP specifies schools with "high concentrations of unduplicated students" or when LAUSD refers to schools that rank high on "the District's student equity index."

Although this term may be the same as schools that are ranked high on the district's student equity index

	15. Librarian/ library aide 16. A-G supports - credit recovery <i>Additional Actions listed in DIISUP:</i> ¹² 17. Administrative support ¹³ 18. Redesigned arts program 19. Optional educational settings (alternative to high schools)	15. <i>High need schools</i> (possibly limited to middle schools) ¹⁸ 16. LEA-wide (high school) ¹⁹ 17. <i>High need</i> Elementary schools 18. <i>High need</i> Elementary schools 19. LEA-wide (high school)
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¹² See Amended LAUSD LCAP 2018-19 at pp. 223-28. According to the [LCAP Template Instructions](#), all planned actions should be listed in the GAS section and certain districtwide or schoolwide actions designed to increase or improve services for unduplicated pupils should be listed in the DIISUP section. However, LAUSD lists additional services in the DISSUP section that are not mentioned anywhere in the GAS section. See Amended LAUSD LCAP 2018-19 at p. 223-24. The 2018-19 Annual Update also mentions that SENI schools received a “menu of recommended professional development and supports,” which presumably include the actions identified in the GAS. See LAUSD LCAP 2019-20 at p. 12.

¹³ The GAS section mentions clerical (#5), see Amended LAUSD LCAP 2018-19 at p. 122, but the DIISUP section reference administrative support for elementary schools. *id.* at p. 225.

¹⁸ The DIISUP section admits that it is reclassifying \$6 million of its librarian base money to S+C. See LAUSD LCAP 2018-19 at pp. 224-25. It is unclear if this allocation is limited to Middle Schools. The “Services for Middle Schools” section specifically references librarian positions, whereas the “Services for Elementary Schools” and “Services for High Schools” sections do not. *Id.* at 225.

¹⁹ Amended LAUSD LCAP 2018-19 at p. 225 (“This allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery.... The campuses offering credit recovery courses have high concentrations of unduplicated pupils.”)

LAUSD PROPOSED ACTION	DISCRETE ACTIONS/SERVICES COMBINED UNDER A SINGLE "ACTION"	SCOPE OF ACTIONS/SERVICES &/OR LOCATIONS
<p>Goal 1, Action 9</p> <p>A-G IMMEDIATE INTERVENTION PLAN</p> <p><i>Proposed Expenditure:</i> \$15,054,197²⁰</p> <p><i>Actual Expenditure:</i> \$15,635,482²¹</p>	<p><i>Actions/Services Listed in GAS²²:</i></p> <ol style="list-style-type: none"> 1. Credit recovery by all means necessary, including: <ul style="list-style-type: none"> • Summer school offerings + winter/spring break²³ • On-line Credit Recovery for A-G Courses²⁴ • Mastery-Based-Online Learning-Year Long Intervention • After-school credit recovery²⁵ • Auxiliaries (credit recovery courses during the school day)²⁶ • Independent study²⁷ • Recovery + Intervention = Graduation (RIG)²⁸ 2. Tutorial Services for A-G Coursework 3. Tiered interventions for A-G ELA Coursework 4. Tiered interventions for A-G Math Coursework²⁹ 5. A-G Training for all Teachers³⁰ 6. Parent Engagement and Support³¹ 	<ol style="list-style-type: none"> 1. LEA-wide (high school)³⁴ 2. LEA-wide (high school) 3. LEA-wide (high school) 4. LEA-wide (high school) 5. LEA-wide (high school) 6. LEA-wide

²⁰ Amended LAUSD LCAP 2018-19 at 133-34 (Budgeted Expenditures).

²¹ LAUSD LCAP 2019-20 at 15 (Estimated Actual Expenditures).

²² Amended LAUSD LCAP 2018-19 at 132-33 (Goals, Actions and Services). These services were unchanged from the 2017-18 Actions/Services column.

²³ The GAS section only mentions summer school offerings for credit recovery, but the Annual Update mentions intensive credit recovery offerings during spring and winter break. See LAUSD LCAP 2019-20 at p. 16. Since all of these actions involve using off-track time to recover credits, they are combined.

²⁴ This action appears to refer to the Edgenuity Virtual and Blended program, which allows for on-line credit recovery and provides other support online and/or in collaboration with a class. See LAUSD 2019-20 LCAP at p. 16.

²⁵ According to the 2018-19 Annual Update, students can retake courses at adult schools after the school day or on Saturdays. LAUSD 2019-20 LCAP at p. 15-16. In addition, students can participate in Performance Assessment Student Support (PASS) modules that are self-paced, teacher directed, and administered to small groups outside of the regular school day. *Id.* at 16.

²⁶ GAS mentions the aforementioned credit recovery strategies, but the Annual Update adds additional strategies that were not discussed in the GAS. LAUSD LCAP 2019-20 at p. 16.

²⁷ *Id.*

²⁸ RIG is a collaborative arrangement between a comprehensive high school and a continuation school whereby students remained enrolled in their high school and take 1-2 classes at the continuation school during the day or after school. See LAUSD LCAP 2019-20 at p. 16. Although this is a special program, it is ultimately another credit recovery action.

²⁹ The Annual Update describes the Algebra I Intervention Path Program and Geometry Intervention Program, which are offered concurrently with the Algebra I or Geometry class and is designed to prevent students from failing these classes. LAUSD LCAP 2019-20 at pp. 16-17.

³⁰ The Annual Update specifies the Advanced Learning Options professional development series, which focuses on increasing participation and success of diverse learners in A-G courses, including AP and Honors. See 2019-20 LCAP at p. 17.

³¹ The Annual Update references the Quaglia Institute Parent and Family Seminars and the College Café resource for parent centers. See LAUSD LCAP 2019-20 at p. 19. In addition, the College Palooza (#21) falls into this bucket, but not exclusively because it is also a resource for educators, so it is broken out separately below.

³⁴ The DIISUP section improperly bundles multiple separate actions (that are themselves improperly bundled) into the same justification. The only reference to the actions and services under Goal 1, Action 9 is "support A-G intervention efforts to increase graduation rates." Although the DIISUP states that the purpose of these bundled expenditures is to "improve school climate and student engagement at schools with the highest concentration of unduplicated pupils," see Amended LAUSD LCAP 2018-19 at p. 227, the Annual Update clarifies that all high schools are served by this action. LAUSD LCAP 2019-20 at p. 15. The text of the Annual Update explains that Local Districts were allocated funds and

	<p><i>Additional Actions Listed in Annual Update³²</i></p> <ol style="list-style-type: none"> 7. Mastery Learning and Grading (professional development on teaching/grading alternatives)³³ 8. AP Readiness Program (supplemental instructional program for students and teachers through UCLA) 9. AB 288 Concurrent Enrollment (community college and high school) 10. Expository Reading and Writing Course 11. Local District Khan Academy Workshops (SAT preparation) 12. Transition to College Mathematics and Statistics (college readiness for students who have passed Algebra 2 but have low test scores). 13. College Access Teacher Training (college advisement and projects to strengthen college-going culture at each of their schools). 14. College Access Network (professional development on college readiness) 15. College Palooza (district-wide college/career event open to all staff, educators, families, and students that provided workshops for both families and educators, as well as a college and community resource fair). 16. Middle School Intervention STAR 8 (prepare 8th graders for success in A-G classes) 17. Middle School Intervention PASS (extra support in or outside of the school day) 18. Edgenuity Intervention Programs Grades K-8 (prepare K-8 students for A-G success) 19. Middle School College and Career Coaches (support for at-risk students and teachers, including identifying students with early warning indicators and integrating strategies) 	<ol style="list-style-type: none"> 7. LEA-wide (high school) 8. LEA-wide (high school) 9. LEA-wide (high school) 10. LEA-wide (high school seniors) 11. LEA-wide (high school) 12. 34 high schools (unspecified) 13. 75+ educators (unspecified schools) 14. LEA-wide 15. Districtwide event 16. LEA-wide (middle school)³⁵ 17. LEA-wide (middle school) 18. LEA-wide (K-8) 19. <i>High need</i> middle schools (Title I)
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provided a menu of resources to develop plans to best support the needs of schools in their areas. *Id.* Therefore, it seems most likely that these services are provided on a districtwide basis, although different schools may offer different options and some of the services may occur at adult schools or continuation schools instead of comprehensive high schools.

³² According to the [LCAP Template Instructions](#), any changes to the actions/services described in the GAS section should be identified in the Annual Update and explained. LAUSD helpfully provides a thorough list of the actual actions and services that it provided under this item in its Annual Update (see LAUSD LCAP 2019-20 at pp. 15-20), but it fails to identify how its ***actual*** actions/services differed from its ***planned*** actions/services and why. Therefore, it is difficult to ascertain what LAUSD is doing, why it is doing it, and whether its actions/services are effective.

³³ The Mastery Learning and Grading professional development appears to have a different purpose than the A-G training that is identified in the GAS section because it focuses on alternative methods of grading and assessment. See LAUSD LCAP 2019-20 at p. 17.

³⁵ The Annual Update specifies that the actions in this item are located at “select middle schools,” but the description of STAR 8 does not limit it to any type or number of schools – i.e. high need schools. *Compare* LAUSD LCAP 2019-20 at p. 15 (location of actions/services) *with* p. 19 (description of Middle School Intervention Star 8).

<p>Goal 2, Action 9</p> <p>ENGLISH LEARNER SUPPORTS</p> <p><i>Proposed Expenditure:</i> \$34,250,696³⁶</p> <p><i>Actual Expenditure:</i> \$20,560,892³⁷</p>	<p>Actions/Services Listed in GAS³⁸:</p> <ol style="list-style-type: none"> 1. Implementation of English Learner Master plan³⁹ 2. EL/SEL Instructional Coaches 3. Standard English Learner Support Program Academic English Mastery Program (AEMP) 4. Transition services for low-income students with disabilities⁴⁰ 5. Transition services for English Learners 6. Foster youth transition services 7. Preschool for all (PAL/Preschool collaborative (PSC): Embedding Speech and Language Pathology services into existing PAL and PSC classes 8. Fellowships and Professional Development⁴¹ 9. Coordinated Professional Development Framework⁴² 10. Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan⁴³ 11. Fiscal support specialists 12. Staff assigned for the coordination of LCAP 13. Central Office/Local District Supports for "school-site school" [sic] for school climate program implementation 14. Modification of Accelerated Academic Literacy program (AAL) 15. Modification of Universal Reading 	<ol style="list-style-type: none"> 1. EL 2. EL/SEL 3. SEL 4. Low-income 5. EL 6. Foster Youth 7. EL (pre-school) 8. EL (not discussed in DIISUP other than #9, so unclear whether the expenditures are only EL professional development or all professional development) 9. EL, Low-income, Foster Youth 10. LEA-wide 11. LEA-wide 12. LEA-wide 13. LEA 14. EL Students (grades 6-10)⁴⁷ 15. LEA-wide (not discussed in DIISUP) 16. LEA-wide (not discussed in DIISUP)⁴⁸ 17. LEA-wide (not discussed in DIISUP) 18. EL 19. EL 20. EL 21. Unspecified specific schools
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³⁶ LAUSD LCAP2018-19 at 170-71 (Budgeted Expenditures).

³⁷ LAUSD LCAP 2019-20 at 31 (Estimated Actual Expenditures).

³⁸ Amended LAUSD LCAP 2018-19 at 166-170 (Goals, Actions, and Services).

³⁹ This may be a double-counted item to the extent that it refers to many, but not all, of the other actions below. To the extent the action references independent expenditures, e.g., administrative support to implement the Master Plan like central office staff – it is appropriately listed as a separate action.

⁴⁰ The GAS section bundles transition services for all high need students into one sub-action. See Amended LAUSD LCAP 2018-19 at 79. However, the DIISUP section makes clear that different supports are offered for each high need group (low-income, EL, Foster Youth) based on a tier system. *Id.* at 225-26. Therefore, each tier should be a separate action.

⁴¹ The 2018-19 Annual Update specifies several professional development modules on ELD standards. LAUSD LCAP 2019-20 at p. 31.

⁴² This action may be a sub-set of #8 – fellowships and professional development.

⁴³ #9-12 are combined under English Learner Supports but are defined within it as "Local Accountability Plan Support" services. The DIISUP refers to all four with a single sentence. ("In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.") Amended LAUSD LCAP 2018-19 at 225.

⁴⁷ Amended LAUSD LCAP 2018-19 at 224 ("The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6-10").

⁴⁸ The Annual Update specifies that new Tier II intervention curriculum was implemented at 4 high schools, but it is not clear whether other Tier II/Tier III intervention curriculum was used in other schools. See LAUSD LCAP 2019-20 at p. 33.

	<p>Assessment⁴⁴</p> <p>16. Tier II/Tier III Intervention Curriculum in Multi-Tiered System of Support (MTSS)</p> <p>17. Device Carts for schools implementing Tier II and Tier III services</p> <p>Additional Actions listed in DIISUP⁴⁵</p> <p>18. Bilingual Differential</p> <p>Additional Actions listed in Annual Update⁴⁶</p> <p>19. EL Master Plan trainings</p> <p>20. Master Plan Institute for EL Designees</p> <p>21. Promoted expansion of dual immersion programs</p>	
<p>Goal 3, Action 2</p> <p>TARGETED SUPPORTS TO INCREASE STUDENT ENGAGEMENT AT CAMPUSES OF HIGHEST NEED</p> <p>Proposed Expenditure: \$24,225,506⁴⁹</p> <p>Actual Expenditure: \$31,048,527⁵⁰</p>	<p>Actions/Services Listed in GAS⁵¹:</p> <p>1. Clerical support</p> <p>2. Counseling/ registration time</p> <p>3. Custodial</p> <p>4. Nurses</p> <p>5. Health services</p> <p>6. Additional support personnel (Pupil Services and Attendance counselors)</p> <p>Additional Actions listed in Annual Update:</p> <p>7. Foster Youth Leadership Council</p> <p>8. Student Health and Human Services Caregiver and Community Trainings and Resource Fairs</p>	<p>1. Unspecified specific schools using school equity index</p> <p>2. Unspecified specific schools using school equity index</p> <p>3. Unspecified specific schools using school equity index</p> <p>4. Unspecified specific schools using school equity index</p> <p>5. Unspecified specific schools using school equity index</p> <p>6. Unspecified specific schools using school equity index</p> <p>7. Foster youth</p> <p>8. LEA-wide</p>

⁴⁴ Specifically, the GAS section says that there is an "absence of a universal reading assessment in secondary ELA." Amended LAUSD LCAP 2018-19 at 169 The Annual Update explains that LAUSD purchased the Renaissance Star Reading Assessment to use in 19-20 at middle school and high school levels. LAUSD LCAP 2019-20 at p. 32.

⁴⁵ See Amended LAUSD LCAP 2018-19 at pp. 223-28. According to the [LCAP Template Instructions](#), all planned actions should be listed in the GAS section and certain districtwide or schoolwide actions designed to increase or improve services for unduplicated pupils should be listed in the DIISUP section. However, LAUSD lists additional services in the DISSUP section that are not mentioned anywhere in the GAS section.

⁴⁶ According to the [LCAP Template Instructions](#), any changes to the actions/services described in the GAS section should be identified in the Annual Update and explained. According to the 2018-19 LCAP, LAUSD implemented additional and/or different actions than planned. See LAUSD LCAP 2019-20 at pp. 31-33), but it did not explain these changes. Therefore, it is difficult to ascertain what LAUSD is doing, why it is doing it, and whether its actions/services are effective.

⁴⁹ Amended LAUSD LCAP 2018-19 at p. 186 (Budgeted Expenditures).

⁵⁰ LAUSD LCAP 2019-20 at 67 (Estimated Actual Expenditures).

⁵¹ Amended LAUSD LCAP 2018-19 at 185-87 (Goals, Actions, and Services).

Exhibit 9

TABLE 2: Bundled Services in LAUSD 2019-20 LCAP

LAUSD PROPOSED ACTION	DISCRETE ACTIONS/SERVICES COMBINED UNDER A SINGLE "ACTION"	SCOPE OF ACTIONS/SERVICES &/OR LOCATIONS ¹
<p>Goal 1, Action 5</p> <p>SCHOOL AUTONOMY</p> <p><i>Proposed Expenditure:</i> \$880,374,630²</p> <p><i>Change in spending over 18-19 actuals:</i> + \$104,513,140³</p>	<p><i>Actions/Services Listed in GAS:</i>⁴</p> <ol style="list-style-type: none"> *Nursing services *Counselors-PSA⁵ *Counselors -PSW⁶ Campus aides Clerical Community representatives Building/ground maintenance Assistant Principals⁷ *Class size reduction positions – MS Elective teacher positions – MS *Class size reduction positions - HS Elective teacher positions - HS *Professional development Tutoring supports Librarian/ Library aide A-G supports - credit recovery <p><i>Possible Actions/Services Identified in 2018-19 LCAP That May be Continuing</i></p> <ol style="list-style-type: none"> Administrative support⁸ Redesigned arts program Optional educational settings <p><i>Previously Separate Actions Rolled Into School Autonomy Action</i></p> <ol style="list-style-type: none"> Targeted Instructional Support (Goal 2, Action 11) – elective/ class reduction teachers⁹ 	<p>According to the LCAP, school autonomy is a districtwide action to provide school sites with local control to determine which resources and staff are needed to support unduplicated pupils at their school site. Unlike the 2018-19 LCAP, the 2019-20 LCAP does not provide more information about how some services are targeted in the DIISUP. Instead the DIISUP section mentions a few of the services listed in the GAS as examples of expenditures (noted by an asterisk in the left column),but provides even less transparency about how these funds are used.</p>

¹ According to the LCAP, School Autonomy is a districtwide action to provide school sites with local control to determine which resources and staff are needed to support unduplicated pupils at their school site. However, certain discrete services appear to be mandated by the district (i.e. "all Assistant Principals") whereas others appear to be targeted to particular types of schools (i.e. "elementary school-sites with high concentrations of unduplicated pupils). The GAS section of the LCAP identifies all services as LEA-wide, but the DIISUP sections provides more information about how some services may be targeted only to certain subsets of schools. (The DIISUP section is silent on other services, in violation of 5 CCR 15396(b).) Because there is no indication in the LCAP that the central-office-determined services under School Autonomy from prior years (see Ex. 4, LAUSD 2018-19 LCAP at pp. 22-33 and *id.* at pp. 122-23) are coming to a halt in 2019-20, these services are presumed to continue. Note, though the 2019-20 LCAP refers to increasing the discretion of school sites to reallocate district-designated funds (Ex. 5, LAUSD 2019-20 LCAP at 57), this remark concerns the use of SENI funds which constitute only \$290 million of the \$880 million School Autonomy budgeted expenditures. See Ex. 7, Attachment I (sum of "Student Equity Needs Index" and "Student Equity Needs Index – Transitional").

² Ex. 5, LAUSD LCAP 2019-20 at pp. 58-59 (Budgeted Expenditures for 2019-20).

³ This was calculated by subtracting the proposed expenditure for 2019-20 from the Estimated Actual Expenditures for 2018-19. See Ex. 5, LAUSD LCAP 2019-20 at pp. 12, 58-59.

⁴ Ex. 5, LAUSD LCAP 2019-20 at pp. 57-59 (Goals, Actions, Services)

⁵ PSA counselors and PSW are combined under one overarching "counselors" label in the GAS and DIISUP section but should actually be separated because they have two distinct natures and serve two different sets of needs.

⁶ See *supra* note 5.

⁷ All Assistant Principals receive targeted supports through professional development framework for high need students.

⁸ As noted in Table 1 (Bundled Services in Amended LAUSD for 2018-19 LCAP), this may be the same as Clerical.

⁹ In the 2019-20 LCAP, LAUSD incorporates the targeted instructional support action (Goal 2.11) into Goal 1.5 (School Autonomy). See Ex. 5, LAUSD LCAP 2019-20 at pp. 82, 103. Although this action involved adding teachers to reduce class sizes and increase electives, similar to the services already listed under School Autonomy, the scope of the services may be different. The Goal 1.5 class size reduction was for math and

	<p>21. Targeted Parental Involvement (Goal 4, Action 1) – parent training and workshops¹⁰</p> <ul style="list-style-type: none"> • Sharing Common Core instructional strategies and at-home activities • College preparedness (Linked Learning, Power My Learning, CAASPP) • Math workshops • DIBELS Workshop • Supporting English Learners and Standard English Learners (EL Reclassification, sessions on EL and SEL Mast Plans) <p>22. School climate and restorative justice program (Goal 5, Action 1)¹¹</p> <ul style="list-style-type: none"> • Restorative Justice trainings for school sites • Restorative Justice Advisers and Teacher advisers <p><i>Additional Previously Separate Actions Rolled into School Autonomy in invalid 6/28/19 LCAP</i></p> <p>23. School Innovation Funds (Goal 1, Action 10) – targeted funds to a subset of secondary schools that must be expended to increase A-G and AP access and completion for high need students, school climate, dropout prevention, and parent and community engagement for those from high need communities¹²</p>	
<p>Goal 1, Action 9</p> <p>A-G IMMEDIATE INTERVENTION PLAN</p> <p><i>Proposed Expenditure:</i> \$10,236,592¹³</p> <p><i>Change in spending over 18-19 actuals: -\$5,398,890¹⁴</i></p>	<p>The GAS section states that there are no changes from 2018-19,¹⁵ yet the Annual Update for 2018-19 added an additional 12 actions/services.¹⁶ We can assume that the same 19 actions/services will be provided in 2019-20.</p>	<p>See Ex. 8, Table 1.</p>

ELA at high need middle schools and 9th graders, whereas the Goal 2.11 class reduction was for PE and to provide enrichment activities like AVID, MESA, and Leadership. See LAUSD LCAP 2019-20 at pp. 82-83. The 2019-20 LCAP also fails to clarify whether the Early Language and Literacy Program (ELLP), which had been part of Goal 2.11, is also now rolled into Goal 1.5 along with the elective/class size reduction teachers. According to the 2018-19 update, ELLP had just been expanded. See LAUSD LCAP 2019-20 at pp. 34-35.

¹⁰ LAUSD also incorporates all of the targeted parental involvement programs into the School Autonomy action. See Ex. 5, LAUSD LCAP 2019-20 at pp. 90-92. The targeted parental involvement programs are themselves bundled.

¹¹ LAUSD incorporates all of its school climate and restorative justice program programs into the School Autonomy action. See Ex. 5, LAUSD LCAP 2019-20 at pp. 94-95. The school climate and restorative justice programs are themselves bundled.

¹² As discussed in the complaint, LAUSD posted a revised LCAP with material changes after it had been approved by the Board along with the budget without providing an opportunity for the public to comment and that has not been approved by the Board on or before July 1. See Ex. 6 (Revised LAUSD LCAP 2019-20). This LCAP is void, but one of the material changes was an additional rollover of the \$72.4 million in Goal 1, Action 10 into Goal 1, Action 5 without increasing expenditures. See Ex. 5, LAUSD LCAP 2019-20 at p. 64. In fact, total expenditures for 1.5 decreased by \$31 million in this invalid revised LCAP. See Ex. 6, Revised LAUSD LCAP 2019-20 at p. 111-12.

¹³ Ex. 5, LAUSD LCAP 2019-20 at p. 63 (Budgeted Expenditures for 2019-20).

¹⁴ This was calculated by subtracting the proposed expenditure for 2019-20 from the Estimated Actual Expenditures for 2018-19. See Ex. 5, LAUSD LCAP 2019-20 at pp. 15, 63.

¹⁵ Ex. 5, LAUSD LCAP 2019-20 at p. 62.

¹⁶ See Ex. 8, Table 1 (Bundled Services in Amended LAUSD 2018-19 LCAP) at pp. 2-3.

<p>Goal 2, Action 9</p> <p>ENGLISH LEARNER SUPPORTS</p> <p><i>Proposed Expenditure:</i> \$19,488,291¹⁷</p> <p><i>Change in spending over 18-19 actuals:</i> - \$1,072,601¹⁸</p>	<p>The GAS section states that there are no changes from 2018-19,¹⁹ yet the DIISUP for 2018-19 added an additional action (bilingual differential) and the Annual Update for 2018-19 added an additional 3 actions/services,²⁰ and referenced a number of changes for 2019-20.²¹ We can assume that the same 21 actions/services will be provided in 2019-20, and possibly additional actions will be rolled out.</p>	<p>See Ex. 8, Table 1.</p>
<p>Goal 3, Action 2</p> <p>TARGETED SUPPORTS TO INCREASE STUDENT ENGAGEMENT AT CAMPUSES OF HIGHEST NEED</p> <p><i>Proposed Expenditure:</i> \$32,258,894²²</p> <p><i>Change in spending over 18-19 Actuals:</i> +\$1,210,367</p>	<p>The 2019-20 GAS section states that there are no changes from 2018-19,²³ which bundled at least 6 discrete actions into 3.2, yet the DIISUP references discrete actions that were not identified in the 2018-19 LCAP. These actions include psychiatric social workers and student health and human services support personnel.</p>	<p>See Ex. 8, Table 1.</p>

¹⁷ Ex. 5, LAUSD LCAP 2019-20 at p. 81 (Budgeted Expenditures for 2019-20).

¹⁸ ¹⁸ This was calculated by subtracting the proposed expenditure for 2019-20 from the Estimated Actual Expenditures for 2018-19. See Ex. 5, LAUSD LCAP 2019-20 at pp. 31, 81.

¹⁹ Ex. 5, LAUSD LCAP 2019-20 at p. 78.

²⁰ Ex. 5, LAUSD LCAP 2019-20 at 31-33 (discussing implementation of new reading assessment and new Tier II curriculum in 2019-20).

²¹ See Ex. 8, Table 1 (Bundled Services in LAUSD 2018-19 LCAP) at pp. 2-3.

²² Ex. 5, LAUSD LCAP 2019-20 at p. 87 (Budgeted Expenditures for 2019-20).

²³ Ex. 5, LAUSD LCAP 2019-20 at p. 87.

Exhibit 10

ANALYSIS OF LAUSD DIISUP VIOLATIONS – 2018-19 LCAP

Demonstration of Increased/Improved Services for Unduplicated Pupils (DIISUP) Section

Asserted Action	Description of Increased/Improved Services for Unduplicated students v. all students	Principally directed towards unduplicated pupil goals	Effective in meeting unduplicated pupil goals
Goal 1, Action 4: Increase Staff Levels and Retention efforts 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. All new staff are required to complete the "Habits of Mind" professional development series focused on the changing mindsets and creating positive school cultures that are needed to address the needs of low-income, English learners and foster youth. In addition, stipends for teachers and school leadership establish staff stability and continuity for students that have historically had a disproportionate impact on unduplicated pupils. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.”	<p>Item appears to consist of 3 distinct actions:</p> <ul style="list-style-type: none"> -improved staffing levels at select high concentration school sites; -stipends for teachers and school leadership at high concentration school sites; -“Habits of Mind” professional development for all staff. <p>The item fails to establish it is “principally directed” because:</p> <ul style="list-style-type: none"> • It relies primarily (as to the first 2 actions) on the fact that the recipient schools have high concentrations of high need students. As CDE determinations indicate, this showing by itself does not establish an action is principally directed. <i>See</i> Ex. 17, Fresno CDE Determination at 7; Ex. 19, Klamath I CDE Determination at 8. • It does not identify which specific schools receive the services or discuss the needs there; as such, the item fails to address the needs, 	<p>This item fails to establish effectiveness. An unsupported conclusory assertion is made that the stipend action establishes staff stability. Not only is there no explanation of the link between proposed stipends (of unspecified amounts) to the outcome of staff stability (of unspecified degree), but “staff stability” is not even an expected outcome associated with Goal 1 in the District’s LCAP.</p> <p>Otherwise, the item utterly fails to offer any explanation of how LAUSD believes the action(s) will help to achieve one or more of the expected annual measurable outcomes for Goal 1, as required to demonstrate effectiveness.</p>

		<p>conditions and circumstances of the high need student recipients in anything other than the most conclusory way (e.g., all high need students need better habits of mind) and does not discuss “how the service takes these factors into consideration (such as, for example, by the service’s design, content, methods, or location).” <i>See</i> Ex. 19, Klamath I CDE Determination at 7-8; Ex. 18, Fresno CDE Determination at 6.</p> <ul style="list-style-type: none"> Also, the “Habits of Mind” professional development appears to be a service delivered to all new staff in support of all pupils and is not pursued to address principally the needs of students based on their status as low-income, English learners or foster youth. 	<p><i>See</i> Ex. 19, Klamath I CDE Determination at 8-9: “An LEA meets th[e DIISUP’s effectiveness] requirement by providing in the LCAP an explanation of how it believes the action/service will help achieve one or more of the expected outcomes for the goal. Conclusory statements that an action/service will help achieve an expected outcome for the goal, without further explanation as to how, are not sufficient.</p> <p>....the actions/services described in the Demonstration section are not discussed in relation to one or more expected annual measurable outcomes. As a result, the District has failed to explain how the actions/services will be effective in meeting the LCAP goals for its unduplicated students.”</p>
Goal 2, Action 11: Early Language	“The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and	This item appears to be for all students and is not directed toward unduplicated pupils based on their status as low-income, English Learner or foster youth (albeit	The item does explain why the District believes the program will be effective but effective for all pupils

<p>and Literacy Program</p>	<p>literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the</p>	<p>there is mention that the program can be personalized for all students based on their particular needs). Accordingly, the item fails to address the needs, conditions and circumstances of the high need student recipients and does not discuss “how the service takes these factors into consideration (such as, for example, by the service’s design, content, methods, or location).” <i>See</i> Ex. 19, CDE Klamath I Determination at 7-8; Ex. 18, CDE Fresno Determination at 6.</p>	<p>not, as required, effective for moving unduplicated pupils toward one or more annual measurable outcomes (AMOs) related to Goal 2.</p>
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	<p>primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998)”</p>		
<p>Goal 2, Action 9: Accelerated Academic Literacy</p>	<p>“The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—will support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, homeless, foster youth, and low-income, are struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a</p>	<p>The item is one action among several bundled by the District as “English Learner Supports.”</p> <p>Coupled with the more complete description at the tail end of Action 2.9 in the GAS section (at 169-70), the District may be close to establishing the program is principally directed toward improving literacy outcomes for low-income, homeless and foster youth pupils. However, it ultimately remains unclear if the program is primarily targeted toward unduplicated pupils or if the capture of high need students in it is a byproduct of a more generic approach.</p>	<p>The item ultimately fails as it does not explain why the program will help achieve the expected outcomes for high need students. Although the District explains the need, it does not describe how this action is designed to improve outcomes for high need students. “Conclusory statements that an action/service will help achieve an expected outcome for the goal, without further explanation as to how, are not sufficient.” <i>See</i> Ex. 19, Klamath I CDE Determination at 9.</p>

	large number of the TSP students from succeeding in school.”		
Goal 1, Action 5: 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.”	<p>The School Autonomy item fails to establish it is principally directed and effective because it fails to identify and separately justify the numerous specific actions undertaken with the \$775 million of S&C funds. <i>See generally</i> Ex. 8 & Ex. 9 (discussion of impermissible bundling).</p> <p>The District fails to demonstrate that the portion of \$775 million actually allocated to school sites for site-level-determined use (which is only a fraction of the \$775 million total) is principally directed or effective as no specific actions are identified in the LCAP as being undertaken at any specific school. Accordingly, no attempt is made to justify any particular use as required. <i>See generally</i> Ex. 11 & Ex. 12 (discussion of improper school level allocations).</p>	(See preceding column.)
“	“ <i>Assistant Principal:</i> All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal.”	This item does not establish 100% of all APs in the district now work toward unduplicated pupil goals, certainly not just because of a professional development training. APs serve a variety of needs and functions that serve all pupils; the item fails to establish that any more than a fraction of the AP job is now directed toward increased service to unduplicated pupils. Moreover, the fraction will be	The item is not justified as effective because it lacks an explanation of how the reworked portion of the AP job will help high need students achieve any AMO.

		smaller in schools with smaller unduplicated pupil populations.	
“	“ <i>Counselor (High School Only)</i> : All High School Counselors are provided additional professional development and directives to support targeted student populations. The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.”	This item fails for the same reason that the AP item fails as discussed above.	This item fails for the same reason that the AP item fails as discussed above.
“	“ <i>School Libraries/Librarians</i> : Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index”.	The only justification for this action is that librarian positions are allocated to schools with a high position on SENI, which is helpful, but not sufficient to meet the principally directed requirement because there is no connection between the specific .. needs, conditions, and circumstances of high need students at those schools and the decision to provide more librarians.	The District makes no attempt to establish effectiveness. It fails to offer any explanation of how increased library services will help unduplicated pupils achieve 1 or more AMOs associated with Goal 1.
“	“ <i>Services for Elementary Schools</i> : Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of	This item is an improper sub-bundling of actions including, at a minimum, two very distinct ones: (1) administrative support for principals; and (2) a redesigned arts program.	The item fails to establish effectiveness for both the administrative support positions and the art program. Neither explain how those efforts will help unduplicated pupils achieve

	<p>education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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."</p>	<p>The District does not justify the administrative support item as principally directed; it only mentions that this support is provided selectively to schools with high concentrations of unduplicated pupils, which is not sufficient by itself. The arts program may be sufficiently targeted because it is made available at schools with both a high concentration of unduplicated pupils <i>and</i> a low degree of art offerings.</p>	<p>1 or more AMOs associated with the goal.</p>
“	<p><i>“Services for Middle Schools:</i> Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased</p>	<p>Again, this item improperly sub-bundles actions within an already improperly bundled Action 1.5. At least three specific and distinct actions are identified here: (1) provision of librarians; (2) class size reduction for math and English Language Arts; and (3) increased elective offerings such as in arts and P.E..</p> <p>The District attempts to demonstrate that these services are principally directed to high need students by focusing on schools with a high concentration of unduplicated pupils. As discussed above, this is not sufficient without a discussion of the particular needs, conditions, circumstances at the particular middle schools and how</p>	<p>This item fails to establish effectiveness because it only includes conclusory statements that unduplicated pupils will benefit, but lacks an explanation of how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.</p>

	proficiency in reading and mathematics as is delineated in the District's LCAP."	the chosen services will address those unduplicated pupil needs.	
"	<p><i>"Services for High Schools:</i> Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and</p>	<p>Again, this item improperly sub-bundles actions within an already improperly bundled Action 1.5. At least four specific and distinct actions are identified here: (1) 9th grade math and ELA class size reduction; (2) increased elective offerings such as in arts and P.E.; (3) optional alternative high school settings; and (4) Adult Education enrollment of high school students for credit recovery purposes.</p> <p>The District fails to demonstrate how any of these sub-actions are principally directed to serve high need students. Unlike the elementary and middle school services discussed above, there is no prioritization of the services based on the high concentration of unduplicated pupils. Apparently, all high schools and high school students are recipients of or eligible for the identified actions. Accordingly, they appear to be generic services directed toward all pupils and not unduplicated pupil goals in particular. This assumption arises from the fact that there is no discussion, as required, of the particular needs, conditions, circumstances of high need students at the particular high schools receiving the services or of the general unduplicated high school population and</p>	<p>Beyond the insufficient conclusory statement that these actions will help students (in general, not specifically unduplicated pupils) achieve the 100% graduation and 100% proficiency goal, there is no analysis of effectiveness, including how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the LCAP goals.</p>

	Proficiency for All Goals, as indicated in the District’s LCAP.”	how the chosen services will address those unduplicated pupil needs.	
Goal 2, Action 9: Accelerated Academic Literacy	“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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.”	<p>This item also improperly sub-bundles actions in an already impermissibly bundled action into two buckets: (1) targeted English Learner supports; and (2) LCAP administrative support</p> <p>The District assumes the existence of English learner needs without directly discussing and establishing those needs as to the several actions related to Targeted English Learner Supports. As to those actions, the LCAP reasonably establishes these services are principally directed toward EL students.</p> <p>As to the LCAP Administrative Supports, the item fails to establish how it is principally directed toward high need pupil goals. The LCAP is for the benefit of all pupils and their families in the District not only or primarily for high need students.</p>	The District makes no attempt to establish effectiveness for either bucket of actions. Accordingly, it does not explain how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.
Goal 2, Action 9: Speech and Language Pathology Services for Pre-School for All/Pre-School Collaborative	“Embeds Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for English learners. A significant portion of PAL participants are low-income students and English learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.”	The LCAP reasonably establishes that this action is principally directed toward EL students because it focuses on the need of low-income and EL preschoolers to receive additional speech and language pathology services to prepare them for future success.	However, the District makes no attempt to establish effectiveness. Accordingly, the LCAP does not explain how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal, and therefore fails.

<p>Goal 2, Action 9: Enhanced Transition Services for Targeted Student Populations</p>	<p>“Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decisionmaking and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English 225 Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside</p>	<p>The LCAP reasonably establishes that this action is principally directed toward high need students because the professional development and transition services are targeted to the needs of each high need group.</p>	<p>The District only makes an insufficient conclusory statement that unduplicated pupils will benefit and does not make any attempt to establish effectiveness. Accordingly, it does not explain how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.</p>
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	agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for postsecondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.”		
Goal 2, Action 9: Fiscal Specialist	“Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Schools rely on fiscal experts to assess which available resources may be utilized to support targeted strategies for English learners, foster youth and low-income students. Through their guidance, fiscal specialists provide school plan support and budget change requests related to supplemental and concentration fund usage.”	<p>A principally directed showing is not established. The LCAP generally, and fiscal specialists in particular, serve all pupils. Only 25% of LAUSD’s LCFF overall funds are supplemental and concentration funds.</p> <p>Indeed, the item provides no discussion, as required, of the particular needs, conditions, circumstances among unduplicated pupils for fiscal specialists and how the fiscal staff will address those unmet unduplicated pupil needs.</p>	The District makes no attempt to establish effectiveness. Accordingly, it does not explain how the fiscal specialists will help unduplicated pupils achieve 1 or more AMOs associated with the 100% graduation goal.
Goal 2, Action 8: Support Integrating Special Education students into General	“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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and	A principally directed showing is not well-established. The description claims the action is aimed at modifying the instructional environment for unduplicated pupils with disabilities but there is no explanation of how the service is so structured and delivered other than the fact that the investments are offered	No attempt is made to establish effectiveness beyond an insufficient conclusory assertion that the services “are effective in meeting the District’s [] goals.” The item does not explain how the special

Education – Grade-Span Support	students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at 226 schools with 80%-100% unduplicated pupils.”	“predominantly” (not exclusively even) at schools with high concentrations of unduplicated pupils. As noted, the focus on high concentration schools, by itself, is not sufficient to establish the service is principally directed. Missing is any analysis of what the particular needs are of the unduplicated pupils with disabilities at high concentration schools or how the services chosen are designed to address those needs. Absent that analysis, this service appears to be a generic additional investment in special education services, but not one necessarily principally directed at low-income, EL, or FY special education students. Given the past <i>CoCo v. LAUSD</i> litigation successfully challenging a similar practice with special education funding, this item seems particularly suspect.	education integration services will help unduplicated pupils achieve 1 or more AMOs associated with the Proficiency for All goal.
Goal 1, Actions 8 and 9; Goal 3, Action 3; Goal 5, Action 1: Enhance Graduation Efforts and School Climate Efforts	“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	7 different distinct actions are improperly bundled here into 1 proposed DIISUP action: --additional afterschool services; --A-G intervention efforts; --campus safety improvement efforts; --increased academic counseling supports; --increased mental health counseling supports; --targeted Restorative Justice program; --homeless youth support program.	None of the seven actions attempt to establish effectiveness. Accordingly, the item does not explain how seven actions will help unduplicated pupils achieve 1 or more AMOs associated with the 100% graduation.

	<p>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.”</p>	<p>None of the seven actions are properly justified as being both principally directed and effective.</p> <p>Only the Restorative Justice program demonstrates it is principally directed by being directed to schools with high suspension rates and high unduplicated pupil concentrations. The homeless youth program comes close also in suggesting it is responding to a low-income population with high risk factors.</p> <p>Otherwise, none of the actions demonstrate that they are responding to any demonstrated need, condition or circumstance.</p>	
Goal 1, Action 3: Graduation and Credit Recovery Efforts	<p>“The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.”</p>	<p>Principally-directness is not established. The credit recovery and G.E.D. efforts are generically addressed to the eligible population in need. Other than the insufficient reference to the high use of credit recovery options by unduplicated pupils, there is no effort to demonstrate these services are in response to particular needs, conditions or circumstances of unduplicated pupils.</p>	<p>No attempt to establish effectiveness. Accordingly, the LCAP does not explain how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.</p>
Goal 1, Action 6: Options Program	<p>“Support at-risk youth with option educational settings. A majority of youth that participate in the District’s options program are low-income and English learners. By providing an optional</p>	<p>Principally directness is not established. The fact that a high number of unduplicated pupils are served by Options program is not sufficient by itself to demonstrate the service is principally</p>	<p>No attempt is made to establish effectiveness. Accordingly, the item does not explain how the chosen services will help</p>

	educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.”	directed. There is no demonstration that these services are in response to particular needs, conditions or circumstances of unduplicated pupils.	unduplicated pupils achieve 1 or more AMOs associated with the goal.
Goal 1, Action 7: After-School Programs	“Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District’s prior program was redesigned to 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 immediately after school.”	The item suggests it may be principally directed but ultimately does not provide sufficient detail to demonstrate how the services’ “design, content, methods or location” are better serving high need pupils.	No attempt is made to establish effectiveness. Accordingly, the item does not explain how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.
Goal 2, Action 12: Expand 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. The arts equity index has identified arts programming gaps in high need schools, which are schools with high concentrations of unduplicated pupils. The intent is to increase the level of arts programming beyond the minimum statutory requirements that brings parity to school-sites throughout the District. Enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs will provide low-income and foster youth students greater opportunities	The LCAP reasonably establishes that this action is principally directed toward high need students because it focuses on providing equitable access to arts education for the schools with high concentrations of high need students which have historically lacked art access.	Only a conclusory statement is made that high need pupils will benefit. No attempt is made to establish effectiveness. As such, the item does not explain how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.

	for academic enrichment in this area of study.”		
Goal 3, Actions 2 & 4: Improve School Environments and Student Engagement	<p>“Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In additional, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.”</p>	<p>7 different and distinct actions are improperly bundled here into 1 proposed DIISUP action. Six services are to be allocated to schoolsites utilizing the equity index:</p> <ul style="list-style-type: none"> --clerical support services; --building and grounds services; --psychiatric social workers; --pupil services counselors; --attendance counselors; and --other engagement personnel. <p>A seventh service will be centralized at the District office:</p> <ul style="list-style-type: none"> --promoting inclusion of student voice in the LCAP’s development. <p>None of the seven actions are properly justified as being either principally directed and effective.</p> <p>All seven schoolsite and central office actions and services address needs for all students generally. Indeed, the item fails to address the needs, conditions and circumstances of the high need student recipients and, further, does not discuss “how the service takes these factors into consideration (such as, for example, by the service’s design, content, methods, or location).” Ex. 19, CDE Klamath I Determination at 7-8; Ex. 18, CDE Fresno Determination at 6. Accordingly, the</p>	<p>No attempt is made to establish effectiveness. Accordingly, the item does not explain how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.</p>

		actions and services are not demonstrated as directed toward unduplicated pupils based on their status as low-income, EL or foster youth.	
Goal 2, Action 11: Elective Class Size Reduction teachers for High School, Middle Schools and Grades 4-5	“Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.”	The elective teachers are being provided to all schools across the District; as such, the actions are addressing needs for all students generally. Indeed, the item fails to identify or discuss the needs, conditions and circumstances of the high need student recipients at all. Accordingly, the actions are not demonstrated as directed toward unduplicated pupils based on their status as low-income, EL or foster youth.	A conclusory statement is made with respect to P.E. teachers only and their link to improved health outcomes. That outcome is not related to any AMO for goal 2. No other attempt is made to establish effectiveness. Accordingly, the item does not explain how the chosen teacher services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.
Goal 2, Action 9: Coordinated Professional Development (PD) Framework	“Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that	This action largely seems to address generic professional development needs that serve “all students in order to prepare them to [succeed]”. There is insufficient discussion of the particular needs of unduplicated pupils that are being addressed or of how the services are being adapted to suit those needs. Accordingly, the required demonstration of principally directedness is absent. It may be the case that, with additional information, some portion of the	No attempt is made to establish effectiveness. Accordingly, the item does not explain how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.

	<p>staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.”</p>	<p>referenced PD program could be demonstrated as principally directed toward high need pupil goals. However, in its current form, bundled together with multiple other actions in Goal 2, Action 9, we have no idea what the specific budgeted expenditure being claimed for this action is and accordingly cannot assess if the District’s claimed portion as an increased or improved service for high need pupils is justified.</p>	
<p>Goal 2, Action 10: IT Support Technician</p>	<p>“Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.”</p>	<p>The LCAP reasonably establishes that this action is principally directed toward high need students because it focuses on the specific need for technology resources at schools with high concentrations of high need students.</p>	<p>No attempt is made to establish effectiveness. Accordingly, the item does not explain how the chosen services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.</p>
<p>Goal 6, Action 5: Breakfast Program</p>	<p>“Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621).</p>	<p>The LCAP appears to reasonably establish that this action is principally directed toward high need students because it focuses on providing access to food for</p>	<p>Effectiveness is assumed but not established. Accordingly, the item does not explain how the chosen</p>

	<p>Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.”</p>	<p>low-income students in schools with the highest concentration of need for such a service.</p>	<p>services will help unduplicated pupils achieve 1 or more AMOs associated with the goal.</p>
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Exhibit 11

TABLE 4: Supplemental/Concentration Supported Services Targeted to School Sites, 2018-19 LAUSD LCAP

ASSERTED ACTION	SCHOOL SITE IDENTIFICATION
<p>Goal 1, Action 5</p> <p>SCHOOL AUTONOMY</p> <p><i>Budgeted Expenditures:</i> Unspecified portion of \$738,991,096;¹ estimated to be approximately \$468 million.²</p> <p><i>Actual Expenditures:</i> SENI distribution in 2018-19: \$25 million³ plus unspecified portion of total \$775,861,490⁴</p>	<p><i>According to GAS⁵:</i> Note, only certain actions within School Autonomy are true school autonomy delegations of funds and discretion. See LAUSD 2018-19 LCAP at 22-33.</p> <p>Of those delegated funds: Unspecified school sites prioritized through equity index.</p>
<p>Goal 1, Action 8</p> <p>A-G DIPLOMA PROGRAM</p> <p><i>Budgeted Expenditures:</i> \$2,901,106⁶</p> <p><i>Actual Expenditures:</i> \$1,820,638⁷</p>	<p><i>According to GAS⁸:</i> Unspecified high schools/high TSP school-sites; 20 unspecified middle schools with a TSP population exceeding 75% TSP students</p>
<p>Goal 1, Action 10</p> <p>SCHOOL INNOVATION FUNDS</p> <p><i>Budgeted Expenditures:</i> \$50,415,990⁹</p> <p><i>Actual Expenditures:</i> \$56,460,976¹⁰</p>	<p><i>According to GAS¹¹:</i> "A[n unidentified] subset of secondary schools...high need schools" "30 High Schools, 20 Middle Schools"</p>
<p>Goal 2, Action 8</p> <p>SUPPORT INTEGRATING SPECIAL EDUCATION STUDENTS INTO GENERAL EDUCATION</p> <p><i>Budgeted Expenditures:</i></p>	<p><i>According to GAS¹⁴:</i> Unspecified K-5 schools with 80%-100% unduplicated pupils.</p>

¹ LAUSD LCAP 2018-19 at 123-24 (Goals, Actions, and Services).

² Approximate number calculated based on FTE ratios given in Annual Update of 2018-19 LCAP, see LAUSD LCAP 2018-19 at 32-33 under "School Discretionary".

³ LAUSD Board Resolution 037-17/18, "Equity is Justice 2.0: Moving Toward a New Direction," available at <http://10.10.34.39/EquityIsJustice2.02018.pdf>.

⁴ LAUSD LCAP 2019-20 at 12 (Annual Update).

⁵ LAUSD LCAP 2018-19 at 121 (Goals, Actions, and Services).

⁶ LAUSD LCAP 2018-19 at 130 (Goals, Actions, and Services).

⁷ LAUSD LCAP 2019-20 at 15.

⁸ LAUSD LCAP 2018-19 at 129-30 (Goals, Actions, and Services).

⁹ LAUSD LCAP 2018-19 at 136 (Goals, Actions, and Services).

¹⁰ LAUSD LCAP 2019-20 at 20-21 (Annual Update).

¹¹ LAUSD LCAP 2018-19 at 135 (Goals, Actions, and Services).

¹⁴ LAUSD LCAP 2018-19 at 164-65 (Goals, Actions, and Services).

<p>Unspecified part of \$22,230,000¹²</p> <p><i>Actual Expenditures:</i> Unspecified part of \$21,129,619¹³</p>	
<p>Goal 2, Action 11</p> <p>TARGETED INSTRUCTIONAL SUPPORT</p> <p><i>Budgeted Expenditures:</i> \$18,539,212¹⁵</p> <p><i>Actual Expenditures:</i> \$16,529,258¹⁶</p>	<p><i>According to GAS¹⁷:</i> Unspecified school sites prioritized through school equity index.</p>
<p>Goal 2, Action 12</p> <p>ARTS PROGRAM</p> <p><i>Budgeted Expenditures:</i> \$32,692,066¹⁸</p> <p><i>Actual Expenditures:</i> \$33,405,268¹⁹</p>	<p><i>According to GAS²⁰:</i> Unspecified “high needs schools” determined by District’s arts equity index.</p>
<p>Goal 3, Action 2</p> <p>TARGETED SUPPORTS TO INCREASE STUDENT ENGAGEMENT AT CAMPUSES AT HIGH NEED</p> <p><i>Budgeted Expenditures:</i> \$24,957,986²¹</p> <p><i>Actual Expenditures:</i> Unspecified part of \$31,485,527²²</p>	<p><i>According to GAS²³:</i> Unspecified school sites prioritized through school equity index.</p> <p><i>According to Annual Update²⁴:</i> Additional unspecified schools prioritized through the equity index “given...flexibility...to purchase additional staffing and resources.”</p>
<p>Goal 4, Action 1</p> <p>TARGETED PARENTAL INVOLVEMENT</p> <p><i>Budgeted Expenditures:</i> \$7,915,096²⁵</p> <p><i>Actual Expenditures:</i> \$4,259,227²⁶</p>	<p><i>According to GAS²⁷:</i> Unspecified school sites prioritized through equity index.</p>

¹² LAUSD LCAP 2018-19 at 165 (Goals, Actions, Services).

¹³ LAUSD LCAP 2019-20 at 30 (Annual Update.)

¹⁵ LAUSD LCAP 2018-19 at 175-76 (Goals, Actions, and Services.)

¹⁶ LAUSD LCAP 2019-20 at 34 (Annual Update).

¹⁷ LAUSD LCAP 2018-19 at 174-75 (Goals, Actions, and Services).

¹⁸ LAUSD LCAP 2018-19 at 179 (Goals, Actions, and Services).

¹⁹ LAUSD LCAP 2019-20 at 35 (Annual Update).

²⁰ LAUSD LCAP 2018-19 at 177-78 (Goals, Actions, and Services).

²¹ LAUSD LCAP 2018-19 at 186 (Goals, Actions, and Services).

²² LAUSD LCAP 2019-20 at 37 (Annual Update).

²³ LAUSD LCAP 2018-19 at 186 (Goals, Actions, and Services).

²⁴ LAUSD LCAP 2019-20 at 137 (Annual Update).

²⁵ LAUSD LCAP 2018-19 at 196 (Goals, Actions, and Services).

²⁶ LAUSD LCAP 2019-20 at 40 (Annual Update).

²⁷ LAUSD LCAP 2018-19 at 196 (Goals, Actions, and Services.)

<p>Goal 5, Action 1</p> <p>SCHOOL CLIMATE AND RESTORATIVE JUSTICE PROGRAM</p> <p><i>Budgeted Expenditures:</i> \$10,090,570²⁸</p> <p><i>Actual Expenditures:</i> \$10,345,187²⁹</p>	<p><i>According to GAS³⁰:</i> Unspecified school sites of “highest need, based on unduplicated student concentrations.” Funds distributed based on equity index and “high incidences of conflict and suspensions.”</p>
<p>Goal 6, Action 4</p> <p>ON-GOING MAJOR MAINTENANCE</p> <p><i>Budgeted Expenditures:</i> \$33,009,005³¹</p> <p><i>Actual Expenditures:</i> \$33,187,863³²</p>	<p><i>According to GAS³³:</i> “Targeted...to schools with greatest needs” based on equity index.</p>

²⁸ LAUSD LCAP 2018-19 at 203-04 (Goals, Actions, and Services).

²⁹ LAUSD LCAP 2019-20 at 43 (Annual Update).

³⁰ LAUSD LCAP 2018-19 at 202-03 (Goals, Actions, and Services).

³¹ LAUSD LCAP 2018-19 at 219-20 (Goals, Actions, and Services).

³² LAUSD LCAP 2019-20 at 46 (Annual Update).

³³ LAUSD LCAP 2018-19 at 218-19 (Goals, Actions, and Services).

Exhibit 12

TABLE 5: Supplemental/Concentration Supported Services Targeted to School Sites, 2019-20 LAUSD LCAP

ASSERTED ACTION	SCHOOL SITE IDENTIFICATION
<p>Goal 1, Action 5</p> <p>SCHOOL AUTONOMY</p> <p><i>Budgeted Expenditures:</i> SENI distribution in 2019-20: approximately \$290 million¹ of \$880,374,630;² plus other likely unspecified school-level allocations.</p>	<p><i>According to GAS³:</i> Note, only certain actions within School Autonomy are true school autonomy delegations of funds and discretion. See LAUSD 2018-19 LCAP at 22-33.</p> <p>Unspecified school sites prioritized through equity index. Includes funding distribution to schools from Goal 2, Action 11⁴; Goal 4, Action 1⁵; Goal 5, Action 1.⁶</p>
<p>Goal 1, Action 8</p> <p>A-G DIPLOMA PROGRAM</p> <p><i>Budgeted Expenditures:</i> \$2,457,169⁷</p>	<p><i>According to GAS⁸:</i> Unspecified 20 middle schools with TSP population exceeding 75%.</p>
<p>Goal 1, Action 10</p> <p>SCHOOL INNOVATION FUNDS</p> <p><i>Budgeted Expenditures:</i> \$72,427,630⁹</p>	<p><i>According to GAS¹⁰:</i> Unspecified 30 high schools, unspecified 20 middle schools</p>
<p>Goal 1, Action 9</p> <p>ENGLISH LEARNER SUPPORTS</p> <p><i>Specific Action: Expanding Tier II Intervention Curriculum in high schools¹¹</i> <i>Specific Action: Implementing Tier II Intervention Curriculum in middle schools¹²</i></p> <p><i>Budgeted Expenditures:</i> \$19,488,318¹³</p>	<p><i>According to the Annual Update¹⁴:</i></p> <p>Expanding Tier II Intervention Curriculum in high schools: “15 more [high] schools” Implementing Tier II Intervention Curriculum in middle schools: 20 middle schools</p>
<p>Goal 2, Action 12</p> <p>ARTS PROGRAM</p>	<p><i>According to GAS¹⁶:</i> Funds distributed to unspecified schools based on arts equity index.</p>

¹ See Attachment 1, LAUSD Budget documents.

² LAUSD LCAP 2019-20 at 58-59 (Goals, Actions, and Services).

³ LAUSD LCAP 2019-20 at 57-58 (Goals, Actions, and Services).

⁴ LAUSD LCAP 2019-20 at 82 (Goals, Actions, and Services).

⁵ LAUSD LCAP 2019-20 at 91 (Goals, Actions, and Services).

⁶ LAUSD LCAP 2019-20 at 94 (Goals, Actions, and Services).

⁷ LAUSD LCAP 2019-20 at 61-62 (Goals, Actions, and Services).

⁸ LAUSD LCAP 2019-20 at 61 (Goals, Actions, and Services).

⁹ LAUSD LCAP 2019-20 at 64 (Goals, Actions, and Services).

¹⁰ LAUSD LCAP 2019-20 at 63 (Goals, Actions and Services).

¹¹ LAUSD LCAP 2019-20 at 32 (Annual Update); this action is not in the Goals, Actions and Services section of the 2019-20 LCAP.

¹² LAUSD LCAP 2019-20 at 32 (Annual Update); this action is not in the Goals, Actions, and Services section of the 2019-20 LCAP.

¹³ LAUSD LCAP 2019-20 at 81 (Goals, Actions and Services).

¹⁴ LAUSD LCAP 2019-20 at 32 (Annual Update).

¹⁶ LAUSD LCAP 2019-20 at 84 (Goals, Actions and Services).

<i>Budgeted Expenditures:</i> \$32,458,061 ¹⁵	
Goal 3, Action 2 TARGETED SUPPORTS TO INCREASE STUDENT ENGAGEMENT AT CAMPUSES AT HIGH NEED <i>Budgeted Expenditures:</i> \$32,258,894 ¹⁷	<i>According to GAS¹⁸:</i> Resources distributed to unspecified school sites through equity index.
Goal 5, Action 1 SCHOOL CLIMATE AND RESTORATIVE JUSTICE PROGRAM <i>Budgeted Expenditures:</i> \$2,195,278 ¹⁹	<i>According to GAS²⁰:</i> Funds distributed to unspecified campuses of highest need based on unduplicated student concentrations.
Goal 6, Action 4 ONGOING MAJOR MAINTENANCE <i>Budgeted Expenditures:</i> \$33,009,005 ²¹	<i>According to the GAS²²:</i> Targeted to schools with the greatest need and using the equity index.

¹⁵ LAUSD LCAP 2019-20 at 84 (Goals, Actions, and Services).

¹⁷ LAUSD LCAP 2019-20 at 87 (Goals, Actions and Services).

¹⁸ LAUSD LCAP 2019-20 at 87 (Goals, Actions, and Services).

¹⁹ LAUSD LCAP 2019-20 at 94-95 (Goals, Actions, and Services).

²⁰ LAUSD LCAP 2019-20 at 94-95 (Goals, Actions, and Services).

²¹ LAUSD LCAP 2019-20 at 101 (Goals, Actions, and Services).

²² LAUSD LCAP 2019-20 at 100-101 (Goals, Actions, and Services).

Exhibit 13



August 13, 2018

Sent via email and Priority Mail

Debra Duardo, County Superintendent
Los Angeles County Office of Education
9300 Imperial Highway
Downey, California 90242

Concerns Re: LAUSD's 2017-2018 and 2018-2019 LCAP & Its Adverse Impact on Increased/Improved Services Due High-Needs Students

Dear Superintendent Duardo:

On behalf of Public Advocates, Veronica Gonzalez and Elvira Velasco, we write to raise serious concerns regarding Los Angeles Unified School District's (LAUSD) 2017-2018 and 2018-2019 Local Control Accountability Plans (LCAP). Public Advocates has identified several issues in the 2017-2018 LCAP that continue in the 2018-2019 LCAP resulting in a lack of transparency, significant neglect of community engagement principles, and direct harm to high-needs students due to an underinvestment in the required proportional increase or improvement in services for those students. We request that the County obtain a satisfactory explanation and correction to each of the issues raised here before approving LAUSD's 2018-2019 LCAP.

LCAP Problems: Past and Present.

1. 2017-2018 LCAP Problems

During the 2017-2018 academic year, LAUSD amended its 2017-2018 LCAP's Annual Update to reclassify a number of 2016-2017 past expenditures – traditionally funded by base grant funds¹ - without notice to the public and without seeking community input through public hearings and without providing a proper justification for retroactively crediting itself the expenditure of supplemental and concentration funds². Moreover, LAUSD failed to submit the substantial, material changes to its LCAP, first reflected in its 2017-18 LCAP's 2016-17 Annual Update, for formal county approval. Though we take issue with all past expense reclassifications, of particular concern is LAUSD's reclassification of \$340 million of past expenditures under Goal 1, Action 5, also known as "School Autonomy".

As a result of LAUSD's failure to ever justify its reclassification of \$340 million in past expenditures as either principally directed or effective in meeting high need student goals, LAUSD is unable to meet

¹ *E.g.*, LAUSD reclassification changed funding for assistant principals, librarians, counselors, and nurses, from a base grant to supplemental and concentration grants.

² Under 5 C.C.R. § 15496(a)(2), an LEA may only count as prior year expenditures "funds expended . . . on services for unduplicated pupils that is in addition to what was expended on services provided for all pupils." LAUSD has not followed these regulations. Instead of counting only services for unduplicated pupils, LAUSD has included expenses that appear to be for all pupils.

statutory or regulatory requirements for applying these funds toward its proportionality obligation. The LCAP requires districts to “describe how services provided for unduplicated pupils are increased or improved...”³ and regulations require LAUSD to justify how expenditures are “principally directed” to and “effective”⁴ in meeting its goals for high-needs students. Without adequately justifying the use of supplemental and concentration funds to support the \$340 million of “School Autonomy” services first identified in its 2016-2017 Annual Update, LAUSD improperly carried those funds forward into the 2017-2018 and now the 2018-19 LCAPs as allowable prior year expenditures, thereby denying the District’s neediest students a significant amount of increased and/or improved services by reducing the amount of LCFF funds (and the corresponding proportional increase in the MPP) LAUSD needs to invest in subsequent years.

Additionally, the reclassification of over a fifth of the District’s budget did not meet any of the transparency or the legal requirements associated with supplemental and concentration expenditures. The District was required to “identify each action/service” being funded and to justify each use according to LCFF regulations.⁵ In the 2017-2018 LCAP Goals, Actions, and Services section, LAUSD bundled multiple separate actions and services and their associated expenditures into very general and vague descriptions, preventing a clear and accurate understanding of the District’s LCFF spending plan. This improper bundling has been carried forward and expanding in the 2019-18 LCAP.

Moreover, the District included within its 2017-18 uber “School Autonomy” action tens of millions of dollars of services that unquestionably fail to meet legal requirements for serving high need pupils over and above the general student population. These include assistant principals, librarians, counselors and nurses. These expenditures were never sufficiently justified as “principally directed” and “effective” should never have been approved last year and should not be allowed to be carried forward into the 2018-19 LCAP.

In short, the Los Angeles County Office of Education should never have approved such a transparent-less reporting and justification of supplemental and concentration actions that violates LCFF requirements last year and should not allow these transgressions to be perpetuated in the proposed 2018-19 LCAP.

2. Persistent 2017-2018 LCAP Problems in LAUSD’s 2018-2019 LCAP

The 2017-2018 LCAP violations of the improper inclusion of prior year supplemental and concentration expenditures, the failure to justify supplemental and concentration expenditures and thereby the failure to meet the minimum proportionality obligation, and the lack of transparency and improper bundling under “School Autonomy” persist in the District’s 2018-2019 LCAP. In fact, in its 2018-2019 LCAP, LAUSD further constricts revealing the “School Autonomy” services it aims to fund with supplemental and concentration funds and provides fewer details about “School Autonomy” merely providing bullet points of distinct actions such as:

- Enhances School Climate
- Support academic planning and instructional intervention

³ See LCAP template instructions at <https://www.cde.ca.gov/re/lc/templateinstructions.asp#Demonstration>.

⁴ See 5 C.C.R. 15496(b).

⁵ Id. at (b)(A).

- Campus safety and school maintenance
- Registration and clerical supports
- Grant Set-Aside⁶

Moreover, the District summarily explains \$739 million of supplemental and concentration expenditure – more than half of its \$1.1 billion annual proportionality obligation – as a single “School Autonomy” action, rather than separately describing each districtwide or schoolwide use of funds and separately justifying how each individual action and their expenditures are “principally directed” and “effective” to achieve its goals for high-needs students. By failing to separately identify specific uses of supplemental and concentration funds, the public cannot determine if the District is providing increase or improved services to high-needs students.

The County Superintendent Is Responsible for Ensuring LAUSD Properly Calculates and Expends Its Supplemental and Concentration Funds

The County Superintendent is responsible for ensuring the District adheres to the template adopted by the state board and that it properly calculates its proportionality obligation. To approve the LCAP, the county must determine that the plan “adheres to the expenditure requirements adopted pursuant to [Ed. Code § 42238.07].”⁷ Indeed, the California County Superintendents Education Services Association (CCSESA) instructs counties that “Adherence to SBE Expenditure Regulations,” including verification of the proportionality percentage calculation, is one of three key criteria for LCAP approval.⁸ Thus, prior to approving the district LCAP and budget, the county must ensure that the district has done its proportionality calculation correctly, including the underlying step of estimating its prior year expenditures on services for unduplicated pupils.

Conclusion

Accordingly, based on the aforementioned 2017-2018 and 2018-2019 LCAP violations, we urge the county to refrain from approving LAUSD’s 2018-2019 LCAP at this time. Further, we urge the county to seek further clarification from the District and, prior to approval, to require the District:

- To remove from its proportionality calculation the \$340 million of improperly reclassified supplemental and concentration expenditures added for the first time in the 2017-18 LCAP’s 2016-17 Annual Update;
- To identify each unique and separate action to support unduplicated pupil goals and the related expenditures currently bundled under one “School Autonomy” action;
- To separately justify each unique and separate such action as “principally directed” toward and “effective” in meeting its goals for high-needs students, as compared to all students;
- To cease counting expenditures toward its proportionality obligation towards high need students those supplemental and concentration funds spent on general education

⁶ 2018-2019 LCAP at 86.

⁷ See Ed. Code § 52070(d).

⁸ See CCSESA LCAP Approval Manual (2014-15 Ed.), at pp. 2, 33.

actions and services that support all students such as 100% of the salaries of administrators, high school counselors, nurses and librarians; and

- To recalculate its prior year and current year supplemental and concentration expenditures to comply with the LCFF expenditure regulations, including by addressing the foregoing concerns and to adjust its 2018-2019 proportionality obligation accordingly.

I am available to answer any questions you may have. I can be reached directly at 415.625.8461.

Respectfully,



Hans I. Moore
Senior Staff Attorney
Public Advocates, Inc.
131 Steuart Street, Suite 300
San Francisco, CA 94105-1241
(415) 625-8461 / hmoore@publicadvocates.org

cc: Vibiana Andrade, LACOE General Counsel

Exhibit 14

Los Angeles Unified School District
Single Plan for Student Achievement

2018-2019

Implementation

CHARNOCK ROAD EL (1300201)



Superintendent
Austin Beutner

Board Members

Mónica Garcia, Board President

Dr. George McKenna III

Scott M. Schmerelson

Nick Melvoin

Dr. Ref Rodriguez

Kelly Gonez

Dr. Richard A. Vladovic

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SCHOOL IDENTIFICATION

School Name: CHARNOK ROAD EL (1300201)

Local District: W

CDS Code	County		District					School						
	1	9	6	4	7	3	3	6	0	1	6	4	4	8

For additional information on our school programs contact the following:

Principal: DUNCAN, MARK S

E-mail address: mark.duncan@lausd.net

SPSA Designee: BARRIOS, ERICK

Position: ADVSR, CTEGORCL PGM

E-mail address: exb7736@lausd.net

School Address: 11133 CHARNOK RD, LOS ANGELES, CA 90034

School Telephone Number: 3108386110

Approved by Federal and State Education Programs with authority as delegated by the Board

I have reviewed the Single Plan Achievement (SPSA) and Targeted Student Population (TSP) plan and recommend both for implementation.

KAREN LONG



06/08/2018

Typed name of Local District Superintendent or designee

E-Signature of Local District Superintendent or designee

Date

Please sign here

Please print this page and sign.

SPSA Review Tracker

Directions to SPSA Reviewers: Review the applicable sections of the Single Plan for Student Achievement (SPSA) and mark the appropriate button. Type your name and date when completed.

Local District Superintendent or designee	<div>KAREN LONG</div> <div>Typed Name</div>	<div></div> Revision Required	<div></div> Approved		<div>06/08/2018</div> <div>Signed Date</div>
Local District EL Compliance Coordinator	<div>ANN PRENTICE</div> <div>Typed Name</div>	<div></div> Revision Required	<div></div> Meets Federal Requirements	<div></div> N/A	<div>04/13/2018</div> <div>Signed Date</div>
Local District PACE Administrator	<div>TRACI CALHOUN</div> <div>Typed Name</div>	<div></div> Revision Required	<div></div> Meets Federal Requirements	<div></div> N/A	<div>04/12/2018</div> <div>Signed Date</div>
Local District Title I Coordinator	<div>CELINA REYNOSO</div> <div>Typed Name</div>	<div></div> Revision Required	<div></div> Meets Federal Requirements	<div></div> N/A	<div>09/06/2018</div> <div>Signed Date</div>

RECOMMENDATIONS AND ASSURANCES

The School Site Council recommends this school plan and its proposed expenditures to the district governing board for approval and assures the board of the following:

- 1. School Site Council has developed and approved, and will monitor the plan, to be known as the *Single Plan for Student Achievement* for schools participating in programs funded through the consolidated application process.
- 2. School plan was developed “with the review, certification, and advice of any applicable school advisory committees.”

The School Site Council sought and considered all recommendations from the following groups or committees before adopting this plan. **Signatures** are requested for those advisory committees/groups providing input in the development of this plan.

Committees	Date(s) of recommendation	Chairperson	
		Typed Name	Signature
English Learner Advisory Committee (ELAC) <input type="checkbox"/> ELAC has delegated authority to SSC <input type="checkbox"/> Not applicable (if a school has less than 21 English learners, ELAC is not required)	04/06/2018	Brenda Rendon	<i>Please sign here</i>

- 3. The content of the plan is aligned with school goals for improving student achievement.
- 4. The plan is reviewed annually and updated, including proposed categorical expenditures of funds allocated to the school through the consolidated application, by the School Site Council.
- 5. Plans are reviewed and approved by the governing board of the local educational agency “whenever there are material changes that affect the academic programs for students covered by programs” funded through the consolidated application.
- 6. The school minimizes the removal of identified children during regular school hours for supplemental Title I instruction (Targeted Assistance Schools only).

This school plan was adopted by the School Site Council on the following date: 04/06/2018
School plan approval appears in SSC Minutes. _____
Date

Attested:

Adriana Vensel

Typed name of SSC chairperson

☒

E-Signature of
SSC chairperson

04/06/2018

Date

Please sign here

DUNCAN, MARK S

Typed name of school principal

☒

E-Signature of
School principal

04/06/2018

Date

Please sign here

Please print this page and sign.

2018-2019 FUNDING ALLOCATED TO THIS SCHOOL

The following categorical funds were allocated to this school through the Consolidated Application and Reporting System (“CARS”). Additional funds were allocated to this school through the Local Control Funding Formula. Funds (listed under “Other”) may be allocated to the school in accordance with District policy. **If the school is operating as a Schoolwide Program (SWP), the following programs are consolidated in this plan:**

Federal Programs

Elementary and Secondary Education Act:

<input checked="" type="checkbox"/> Title I: Schoolwide Program (7S046)	Amount: \$	166,581
Purpose: To upgrade the entire educational program of the school.		
<input type="checkbox"/> Title I: Coll&Career Coach [Cent Funds] (7T124)	Amount: \$	0
Purpose: 7T124 IS REFERING HERE		
<input checked="" type="checkbox"/> Title I: Parent Involvement Allocation (7E046)	Amount: \$	2,739
Purpose: To promote family literacy, parenting skills, and parent involvement activities.		
<input checked="" type="checkbox"/> Title III: English Language Development (7T197)	Amount: \$	0
Purpose: 7T197		
Total amount of categorical funds allocated to this school: \$		169,320

District Mission Statement

The teachers, administrators, and staff of the Los Angeles Unified School District believe in the equal worth and dignity of all students and are committed to educate all students to their maximum potential.

Local Educational Agency (LEA) Plan Goals

The LEA plan serves as the instructional plan for the District and is measured through the Performance Meter and aligned to the following academic goals:

Goal 1: English/Language Arts and Mathematics—Proficiency for All

Increasing literacy skills through the implementation of the California Standards in K-12 ELA, K-12 mathematics, and literacy in secondary History/Social Sciences, Science, and Technical Subjects

Increasing the number of students meeting or exceeding standard in grades 3-8 and grade 11 on the California Assessment of Student Performance and Progress in mathematics

Implementing a multi-tiered system of support to provide targeted instruction and intervention to K-12 students based on English/language arts and mathematics data

Goal 2: English Learners—Proficiency for All

Increasing English Language Development through implementation of the California English Language Development Standards

Providing and administering K-12 Instructional Programs for English Learners (ELs) that include:

- Structured English Immersion
- Mainstream English Instructional Program
- Dual Language Two-Way Immersion
- Transitional Bilingual Education Program
- Maintenance Bilingual Education Program
- Accelerated Learning Program for Long Term English Learner Program
- Secondary English Learner Newcomer Program

Using Title III funds to help ELs meet the State's annual measurable achievement objectives and build teacher capacity in meeting the academic and linguistic needs of students in the core subject areas including English Language Development

Meeting the District's expectation for ELs to advance in English language proficiency through Designated and Integrated English Language Development (ELD) and reclassify after five years of instruction

Promoting parent and family involvement in EL programs at the central, Local District, and school site level

Enhancing the quality of language instruction in the District's EL programs

Planning and developing the tools necessary to implement high-quality comprehensive professional development designed to improve the instruction and assessment of ELs

Supporting and monitoring the continued academic success of Reclassified Fluent English Proficient speakers (RFEPs)

Goal 3: All students will be taught by highly qualified teachers.

Placing teachers in schools, classrooms and subject areas based on teacher credentialing (Highly Qualified)

Providing effective professional development to teachers in Focus, Priority and Reward schools

Providing professional development to teachers on the California Standards in ELA, mathematics, History/Social Sciences, Science, Technical Subjects, and English Language Development

Providing professional development to teachers on textbook and curriculum adoptions that align with the California Standards

Providing professional development for teachers and administrators to improve instruction for English learners (ELs) and Students with Disabilities (SWDs)

Regularly assessing the effectiveness of professional development delivered throughout the District

Supporting professional needs of teachers of English Learners through Title III support coaches

Using the research base to design professional development topics and implementation

Building teacher capacity to use technology to plan and strengthen instruction, and to improve student understanding and use of technology for learning

Goal 4: All students will be educated in learning environments that are safe, drug-free, and conducive to learning

The California Department of Education no longer requires that this goal be addressed in the LEA plan

Goal 5: All Students will Graduate from High School—100% Graduation

Providing ongoing professional development, designed specifically towards accurate student placement and construction of the master schedule

Monitoring individual graduation plans to ensure all students have access to a high-quality course of study that builds toward college and career readiness

Offering differentiated, evidence-based instructional support and professional development that address the unique learning needs of the District's diverse learners, including at-risk students, and, as appropriate, provide interventions that respond to factors that may negatively impact student learning and achievement and impede their graduating from high school college-prepared and career-ready

2016-17 District Professional Development Priorities:

1. Implementation of the California Standards in ELA, mathematics, History/Social Sciences, Science, Technical Subjects, and English Language Development
2. Improve instruction through the implementation of the English Learner (EL) Master Plan
3. Use of the Teaching and Learning Framework Rubrics to improve teaching and learning across the district
4. Use of benchmark, progress monitoring, and diagnostic assessments (SBAC and district-developed interim assessments) to drive instruction and intervention in ELA, mathematics, science, history and ELD

District Core Program for All Students:

The District's core program is built on the California Standards in ELA, math and ELD, and in all other subjects, grounded in evidence-based pedagogy for effective instruction. In the 2016-2017 school year the District will continue full implementation of the California Standards in all grade levels. The District focus will revolve around the alignment of curriculum, instruction, and assessment ensuring successful outcomes for all students.

Curriculum focus-2016/2017

- Implementation of the California Standards in ELA and math using the District adopted texts, including digital text, effectively
- Implementation of the California English Language Development Standards for English Learners
- Anchoring reading and writing instruction in evidence from the text using a variety of increasingly complex texts.
- Writing across genres, with a focus on argument
 - Providing rigorous mathematics instruction that focuses deeply on the mathematics standards for the grade-level and provides a coherent transition from one topic to another and one grade to another

Instructional focus-2016/2017

- Use of close reading and quality text dependent questions to support students in reading and writing instruction.
- Emphasis on the Standards for Mathematical Practices
- Stronger emphasis on the use of project-based learning and performance tasks to drive instruction.

Assessment focus-2016/2017

- Use of a multi-tiered system of support (MTSS) based on ongoing data analysis, to inform instruction and intervention.
- Use of MyData, a web-based tool that increases availability and usability of student data for LAUSD educators, in order to improve teaching and learning.
- Use of benchmark, progress monitoring, and diagnostic assessments (SBAC, district-developed interim assessments, and assessments of English language development) to drive instruction and intervention.
- Use of *School Quality Improvement Index* to evaluate school performance in terms of student achievement using a variety of measures, both status and growth related.

Schools are expected to frame their banked Tuesday professional development in 2016-2017 around the District priorities using a Plan-Deliver-Reflect-Revise model or Cycle of Inquiry and/or problem-solving process to improve outcomes for all students. The analysis of student data and work samples is used as the anchor for building professional practice.

The District will continue to support teachers and staff in the effective use of student achievement data in all subject areas. The District will further integrate the use of Performance Management both at the District and school levels in order to meet Performance Meter targets.

The District has adopted six culturally responsive and linguistically appropriate instructional strategies that are threaded throughout all PreK-12 content instruction. Instructional strategies include the use of advanced graphic organizers, explicit instruction in academic language, use of cooperative communal learning strategies, instructional conversations, contrastive analysis and making cultural connections by creating optimal learning environments.

The District will effectively implement the English Learner Master Plan for educating English Learners, Standard English Learners, and English Learners with disabilities. This plan focuses on the effective use of standards-based differentiated Designated and Integrated ELD instruction specifically designed for ELs, and standards-based instruction using SDAIE to ensure full access to the core curriculum, to meet the needs of all students including gifted and talented students, students with disabilities, and English learners.

Strong classroom management as outlined in the District's Discipline Foundation Policy frames the instructional program. Maximum use of academic engaged time is accomplished through planning resulting in clear expectations, preparing for transitions, and developing instruction that engages students in learning.

SCHOOL VISION, MISSION, AND PROFILE DESCRIPTION

School Vision

Directions: State your school's vision. (Describe what your school intends to become in the future.)

The mission of Charnock Road is to develop life long scholars who are curious, persistent and tenacious problem solvers. Charnock alumni are independent and collaborative learners able to critically evaluate and monitor their own knowledge. Our pupils are able to effectively critique information and present/defend their position with facts. Charnock alumni are global citizens who have a strong moral framework and view themselves as change agents within their own communities. Charnock Road is an institution where educators' instructional practices are aligned with proven research (i.e.-John Dewey, Cathy Fosnot, Marilyn Burns and Dr. Scott Baker).

School Mission

Directions: State your school's mission. (What is your school's purpose, i.e., why does the school exist and what is it here to do?)

Our vision is to create a learning environment that is based on students' construction of their own knowledge. Students will engage in real life problem solving and have access to the global learning community through the use of technology. Our learning environment will provide for differentiation, the infusion of the arts throughout the curriculum and multi-tiered intervention. Charnock strives to be an educational institution where parents are equal partners in the education of their children and our local business community and universities is actively involved.

School Profile Description

Directions: Provide a brief description of your school community (the boxes below expand as needed).

1. Describe your school's geographical, demographic, educational and economic community base:

The following websites contain useful data: <http://www.census.gov/> , <http://www.zip-codes.com/> , <http://www.city-data.com/>

Charnock Road Elementary School is located in the Palms neighborhood of West Los Angeles. Upon culmination, Charnock students typically feed into Webster or Palms Middle Schools.

2. Indicate grade levels and, if applicable, school configuration (e.g., Continuation School, Sp. Ed. Center, etc.):

Charnock Road is a elementary school servicing grades Expanded Transitional Kindergarten through fifth grade along with 2 Autistic classes and a primary and upper grade Specific Learning Disability Classes.

3. Indicate student enrollment figures:

Our enrollment has shown a slight decrease in the last years numbers. In 2016-2017, enrollment was 364 students. In 2015-2016, enrollment dropped slightly (333 students). We had a slight increase this school year. Currently in 2016-2017, enrollment is at 359 students.

4. Indicate poverty level (i.e., percentage of low-income students identified on the Title I ranking):

The percentage of low-income students identified on the Title I ranking is 83%

5. Identify language, racial and ethnic make-up of the student body:

The school has the following demographic composition: 60% Latino, 14% African American, 13% Asian, 2% Filipino, and 11% White. There are 17 different languages spoken by our students in addition to English, and 44% of our students are classified as English Learners. We are school-wide, Title I school with 83% of our student population receiving free or reduced-priced lunch.

6. Provide a description of how the school will share individual student academic assessment results in a language the parents understand, including an interpretation of those results:

Charnock offers two orientation sessions for parents to assist them in understanding the grade level Common Core Standards; student assessment results and report card marks in the parents' primary language as appropriate. The Categorical Program advisor also conducts individual or small group meetings to cover these issues by using the primary language of the majority of parents. Teachers also review this information during regular parent conferences with primary language translation.

7. Describe other important characteristics of the school (e.g., SLC, PLC):

Directions: Check the box(es) next to the program(s) in which your school participates.

<input checked="" type="checkbox"/>	Title I Schoolwide Program (SWP)
<input type="checkbox"/>	Title I Targeted Assistance School (TAS)
<input type="checkbox"/>	Title III English Language Acquisition, Language Enhancement, and Academic Achievement
<input type="checkbox"/>	Extended School-Based Management Model (ESBMM)
<input type="checkbox"/>	Local Initiative School (LIS)
<input type="checkbox"/>	Pilot School
<input type="checkbox"/>	Public School Choice (PSC)
<input type="checkbox"/>	Partnership for Los Angeles Schools (PLAS)
<input type="checkbox"/>	L.A.'s Promise
<input type="checkbox"/>	Reed
<input type="checkbox"/>	Professional Learning Community (PLC)
<input type="checkbox"/>	Small Learning Community (SLC)

Other important characteristics of the school:

N/A

COMPREHENSIVE NEEDS ASSESSMENT

A comprehensive needs assessment incorporates several components, including data analysis related to student achievement, professional development, school-family relationships, school culture/climate, attendance, suspensions/expulsions, and non-cognitive skills. Recommendations derived from the SPSA Evaluation, LAUSD School Review Process(es), and review and analysis of the data below comprise the LAUSD Comprehensive Needs Assessment for the SPSA.

Directions: Review and analyze the data below, along with the SPSA Evaluation results, and determine actions that will help improve teaching and increase student achievement.

- LAUSD School Review Process Recommendations (if applicable)
- School Accountability Report Card
- School Experience Survey
- School Quality Improvement Index (SQII) Report Card
- School Report Card
- Smarter Balanced Assessment Criteria (SBAC) Examination

COMPREHENSIVE NEEDS ASSESSMENT / SELF-REVIEW PROCESS

DIRECTIONS: Check the groups or committees that participated in the plan writing process. *Who* was involved in the self-review/needs assessment process (e.g., SSC, teachers, advisory committees, parents, students)? Describe the school's process for identifying areas in need of improvement and determining actions, strategies, and interventions to be implemented, i.e., *what happened* during the process (analysis of data, review of intervention results, examination of research-based strategies)? *When* did the process occur (dates)?

Who was involved?	What happened?	Date(s)
<input checked="" type="checkbox"/> School Site Council	Reviewed data, identified issues and challenges, provided feedback and recommendations to the development of the SPSA	02/23/2018, 02/26/2018, 04/06/2018
<input checked="" type="checkbox"/> English Learner Advisory Committee	Reviewed data, identified issues and challenges, provided feedback and recommendations to the development of the SPSA	12/01/2017, 01/26/2018, 04/06/2018
<input checked="" type="checkbox"/> Other: Local School Leadership Committee	Reviewed data, identified issues and challenges, provided feedback and recommendations to the development of the SPSA	03/07/2018

**Los Angeles Unified School District
2018-2019 Single Plan for Student Achievement**

ACADEMIC GOAL — 100% GRADUATION

LAUSD Goal: All students will graduate from high school. Indicate all data reviewed to address this Academic Goal:

- | | |
|-------------------------------------|---|
| <input type="checkbox"/> | CELDT |
| <input type="checkbox"/> | School Report Card |
| <input type="checkbox"/> | MyData |
| <input type="checkbox"/> | Student Grades |
| <input type="checkbox"/> | IEP Goals Data |
| <input type="checkbox"/> | DIBELS Math |
| <input checked="" type="checkbox"/> | DIBELS |
| <input type="checkbox"/> | School Accountability Report Card (SARC) |
| <input type="checkbox"/> | CA Dashboard |
| <input checked="" type="checkbox"/> | Smarter Balanced Assessment Criteria (SBAC) |
| <input checked="" type="checkbox"/> | Interim Comprehensive Assessment (ICA) |
| <input checked="" type="checkbox"/> | Interim Assessment Blocks (IAB) |
| <input type="checkbox"/> | School Experience Survey |
| <input type="checkbox"/> | Publisher's Assessments |
| <input type="checkbox"/> | Reading Inventory (RI) |
| <input type="checkbox"/> | N/A |

1. List key findings related to school's graduation rate based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.). ***Required**

After reviewing our data from the end of the 2016-2017 school year, we can conclude that roughly 35% of our students were on track to meet future college and career ready graduation goals, with an additional 21% almost meeting the standards according to the end of year summative Smarter Balanced Assessment Consortium (SBAC) mathematics and language arts grades 3 through 5 assessments.

When the data is broken down by subject, in the area of mathematics, we can see that 11% of our grades 3-5 students scored at the 'exceeds standard' level, 24% scored at the 'standard met' level, 25% scored at the 'standard nearly met' level, and 40% scored at the 'standard not met' level. This indicates that if our students continue on the path they are now, at least 60% of our students will be college and career ready in math by the time they graduate high school.

In the area of language arts, we can see that 12% of our grades 3-5 students scored at the 'exceeds standard' level, 39% scored at the 'standard met' level, 20% scored at the 'standard nearly met' level, and 29% scored at the 'standard not met' level. This indicates that if our students continue on the path they are now, at least 71% of our students will be college and career ready in language arts by the time they graduate high school.

For grades kindergarten through second (K-2) there is no summative Smarter Balanced assessment data to analyze, so instead we turn to Amplify and their Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment to get a snapshot of how our students are doing by the end of the year. 25% of our students in grades K-2 scored at the level of "Benchmark", and 42% of our students in grades K-2 scored at the level of "Above Benchmark". That puts 67% of our students in grades (K-2) scoring at the level of "Benchmark" or "Above Benchmark".

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. ***Required**

Math issues/needs of improvement
There is a large discrepancy when it comes to how our fluent English students (FEP) perform on the math portion of the summative SBAC assessment compared to how our limited English proficient (LEP) students perform. 91% of our LEP students scored at the "standard not met" level, compared to only 29% of our FEP students. In addition only 9% of LEP students scored above standard in Problem Solving. LEP students are having trouble identifying what is being asked of them due to their lack of reading skills. We need to focus on making sure that LEP students have a better understanding of what is being asked of them so that they can better understand what they need to do in the problem. The use of the "Three Reads" protocol and the "Constructive Conversation Skills" can help these students better Identify what is being asked of them.

ELA issues/needs of improvement:
Similar to math, there is a large discrepancy when it comes to how our fluent English students (FEP) perform on the English language arts (ELA) portion of the summative SBAC assessment compared to how our limited English proficient (LEP) students perform. 77% of our LEP students scored at the "standard not met" level, compared to only 23% of our FEP students. One of the reasons was the lack of a structured ELD program that targeted the ELD standards specifically. With the implementation of Start Smart 1.0 Revised, Start Smart 2.0, and the use of mentor texts, we are addressing these issues to better increase our EL students scores.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

In the 2017-2018 Single Plan for Student Achievement (SPSA) our's goal was to decrease the percentage of 3rd-5th grade students scoring "below standard" in Mathematics Concepts and Procedures by 6% from 51% to 46% as determined by the summative SBAC math assessment by June 2018. We are on track to decrease the number of students scoring at the level of "below benchmark". The school has implemented various strategies to help increase student achievement, including data analysis and strategic lesson planning, targeted mini lessons, teacher collaboration, targeted teacher professional development, in-class and after school intervention designed by school site. Targeted intervention was used for students who were on the cusp of achieving proficiency levels in mathematics.

Our second goal for the 2017-2018 school years was to decrease the percentage of 3rd-5th grade students scoring "below standard" in ELA by 10% from 64% to 54% using the summative SBAC assessment as a measure by June 2018. We are also on track to meet our goal in ELA. We are implementing some strategies such as close reading to help increase student achievement, data analysis and strategic lesson planning, targeted mini lessons, teacher collaboration, targeted teacher professional development, in-class and after school intervention designed by school site.

Our last goal is for our K-2 students. Our goal was to increase the number of students at the level of "Benchmark or Above Benchmark" on Amplify's DIBELS assessment. Our goal is to increase the percentage of students by 5% from 48% to 53% in reading for grades K-2 using the DIBELS assessment as a measure. We are on track to meet this goal as we have implemented a variety of phonics and reading strategies to ensure our students are on the path to be ready to 'read to learn'. Aside from implementing data analysis and strategic lesson planning, targeted mini lessons, teacher collaboration, targeted teacher professional development, in-class and after school intervention designed by school site, we have taken to really making great use of our teacher's assistant during small group 'academy time' to target specific student needs.

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

N/A

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

N/A

State the School's Measurable Objective(s) for 2018-19 *Required if this Goal is addressed.

Our goal is to ensure that our students are on track to be college and career ready in math and ELA by the time they graduate high school. As a way to ensure that our students are prepared to meet the rigours demands of middle and high school we have set 3 clear and concise measurable objects for the 2018-2019 school year.

By June 2019, the percentage of 3rd-5th grade students scoring at the level of "Standards Met or Exceeded" in Mathematics will increase by 10%. Using the 2017 SBAC results as a snapshot of how students are performing, we want to increase student achievement from 36% to 46% using the 2019 end-of-year summative SBAC assessment as a measure.

Our second measurable objective is to increase the percentage of 3rd-5th grade students scoring at the overall level of "Standards Met or Exceeded" in ELA by 10%. Using the 2017 SBAC results as a snapshot of how students are performing, we want to increase student achievement from 44% to 54% using the 2019 end-of-year summative SBAC assessment as a measure.

By June 2019, Our last measurable objective is to increase the percentage of students in K-2 attaining the level of "Benchmark" or "Above Benchmark" on Amplify's DIBELS EOY assessment by 5% in from 67% to 72%. By ensuring our K-2 students can read by the time they leave 2nd grade, we can ensure that they are ready to move from 'learning to read' to 'read to learn' by third grade.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

When addressing this Goal, include Integrated ELD in one or more Focus Areas.

Focus Area:**Lesson Planning, Data Analysis, and Professional Development***Academic : 100% Graduation*

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>Charnock will use the California ELA and Mathematics State Standards by providing teachers with targeted professional development to increase students' opportunity and ability to construct viable arguments and critique the reasoning of others. Charnock's goal is to increase the opportunity for students to use academic language and engage in discussion through effective question and discussion techniques during ELA and during Integrated ELD. Professional development will focus on specific strategies for implementation of the above stated. The professional development will be provided by principal and CPA/TSP Advisor (\$67,389+\$770 differential) held during the school day and or beyond contract hours (Tuesday Bank Time, weekly; one week prior to beginning of school year). Professional Development topics include the following:</p> <ul style="list-style-type: none"> • The effective use of manipulative and technology as tools during mathematics instruction and the necessary classroom routines and procedures to insure effective implementation. • Purposeful instructional grouping • Teaching students how to ask critical questions • Explicit instruction on the National Council of Teachers of Mathematics (NCTM) Problem Solving Strategies. • The use of graphic organizers, technology, criteria charts and rubrics in mathematics to advance students understanding, engagement and accountability • Student Discussion Protocols • Research based mathematics instructional methodologies (Kathy Fosnot, Marilyn Burns, Tank & Zolli, et al.) • Student assignments aligned to Common Core and reflecting all levels of Depth of Knowledge. • Lesson design and study • Technology as a Tool for California Mathematics Standards implementation and assessment 	<p>08/14/2018 06/06/2019</p>	<p>Principal and Coordinator will Design and monitor PD topics, agendas and sign-in for attendance</p> <p>Principal and Coordinator will: Review grade level/teacher reflection logs and goal sheets. Conduct Classroom observations</p>

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	1000	117360 - CAT PRG AD C1T 27/10 (3 Hrs / 5 Days)	30424275	N/A	117360	67,389	1.00	100
CE-ESSA T1 Schools(7S046)	2100	11681 - CRD DIF CAT PRG ADV	N/A	N/A	11681	770		100
CE-ESSA T1 Schools(7S046)	1000	14692 - COORD X (NON-TUTOR)	N/A	N/A	14692	2,373	0.00	100
CE-ESSA T1 Schools(7S046)	1000	30165 - HEALTH WELFARE CERT	N/A	N/A	30165	-6,995	0.00	100
CE-ESSA T1 Schools(7S046)	1000	30166 - RETIREE BNFTS CERT	N/A	N/A	30166	-2,505	0.00	100

Focus Area:**Effective Classroom Instruction***Academic : 100% Graduation*

Strategies

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>The Categorical Program Advisors/TSP will provide support to teachers in the application of key strategies to promote effective learning, address the needs of all students and support the implementation of the Common Core Mathematics Standards by performing the following under the direction of administration during and beyond the regular assignment:</p> <ul style="list-style-type: none"> • Help Conduct/Design professional development during grade level meetings or during Tuesday professional development. • Facilitate the analysis of data, identifying school/grade level/ teacher/ student strengths and areas of focus. • Design Tier I and Tier II Intervention Programs for mathematics. • Facilitate/model for small group instructional strategies • Model and facilitate the development of routines and procedures for effective, differentiated and small group instruction. • Facilitate the RTI Problem Solving Protocol • Provide demonstration lessons • Work with small groups of students to reinforce or re-teach concepts previously taught by the classroom teacher. • Provide professional development on instructional strategies for paraprofessionals • Coordinate and conduct parent involvement workshops and activities in mathematics to help parents support classroom instruction. • <p>In order to ensure the most effective instructional environment and interventions, under the direct supervision of a highly qualified teacher, Teacher Assistants/Instructional Aides (TAs 3@\$18,448 & Inst. Asst. 1@\$10,511) will do the following:</p> <ul style="list-style-type: none"> • Provide instructional support especially in the classes of the highest instructional need • Facilitate small groups <p>Provide one-to-one assistance</p>	08/14/2018 06/06/2019	Principal will meet with Coordinator to discuss activities, Design and monitor PD topics, agendas and sign-in for attendance. Review grade level/teacher reflection logs and goal sheets and conduct Classroom observations
<p>In order to ensure the most effective instructional environment and interventions, under the direct supervision of a highly qualified teacher, Teacher Assistants/Instructional Aides will do the following:</p> <ul style="list-style-type: none"> • Provide instructional support especially in the classes of the highest instructional need • Facilitate small groups • Provide one-to-one assistance 	08/14/2018 06/06/2019	Principal and Coordinator will conduct classroom observations to ensure TAs are supporting instruction. Will review student data for progress

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	1000	107762 - TCHR AST DEG TK NW/2 (6 Hrs / 5 Days)	30428324	N/A	107762	18,448	1.00	100
CE-ESSA T1 Schools(7S046)	1000	20750 - INSTRL AIDE I C 1T (3 Hrs / 5 Days)	30080348	N/A	20750	10,511	1.00	100
CE-ESSA T1 Schools(7S046)	1000	107762 - TCHR AST DEG TK NW/2 (6 Hrs / 5 Days)	30445068	N/A	107762	18,448	1.00	100
CE-ESSA T1 Schools(7S046)	1000	107762 - TCHR AST DEG TK NW/2 (6 Hrs / 5 Days)	30445069	N/A	107762	18,448	1.00	100
CE-ESSA T1 Schools(7S046)	1000	30210 - TA HEALTH&MEDBENEFIT	N/A	N/A	30210	5,100		100

Focus Area:

Interventions During and After the School Day and Other Supports

Academic : 100% Graduation

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>Charnock will implement the RTI Problem Solving Protocol to identify Tier I instructional issues and the necessary ancillary resources. The CPA will coordinate the ELA and Mathematics intervention programs to target students requiring Tiers II and III both during and after the regular school day in order to increase the percentage of students reaching proficiency in mathematics.</p> <ul style="list-style-type: none"> • Students will have access to the Coordinator for pull out services or in-class instructional intervention in math during the instructional day. • Students not responding to Tier I will receive intensive instruction with a locally designed intervention outside of the regular school day by teachers. These classes will be capped at twelve students per class and will focus on Concepts and Procedures and reading comprehension (Fall-Oct-Dec; Spring-Feb-May) • McGraw-Hill, Math Replacement Units, and Locally designed intervention materials will be utilized for intervention based on identified students' needs as indicated by quantitative data (SBAC Summative Assessments, SBAC Interim Assessments, School Created Periodic Assessments). Students will be grouped accordingly. Instructional materials for intervention include math manipulatives, calculators, extra copies of materials, math replacement units and software site licenses. • Intervention teachers will attend site developed professional development on use of effective instructional strategies for Tier II, materials and progress monitoring that is needed for these particular students. • Students will have access to online instructional programs to practice and reinforce ELA and Math standards/skills (DreamBox Software Licn. Maintenance \$7,150) • Oth-Non Instructional Cont. (\$2,500) Teachers will create and reproduce supplemental materials to differentiate instruction to meet the needs of our at risk students <p>Tutor Teacher X-Time: 231.18 hrs. @\$77.90/hr</p>	10/01/2018 05/31/2019	Principal and Coordinator will: Monitor and evaluate intervention program goals and objectives per each session to determine if objectives/goals are being met. Will review pre and post assessments for each intervention session for student progress

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	1000	10376 - TUTOR TCHR X TIME	N/A	N/A	10376	18,280		100
CE-ESSA T1 Schools(7S046)	1000	50243 - SOFTWARE LICNS MAINT	N/A	N/A	50243	7,150	0.00	100
CE-ESSA T1 Schools(7S046)	2100	50003 - OTH NON INSTRL CONT	N/A	Toshiba	50003	2,500	0.00	100

Focus Area: Building Parent Capacity and Partnership to Support the Academic Goal
***Required if any Focus Area above is addressed.**

Academic : 100% Graduation

Strategies

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>In order to maintain a consistent/effective school-to-home and home-to-school communication, Charnock will do the following:</p> <ul style="list-style-type: none"> • Provide a dedicated Parent Center room, with clearly posted operating hours and comfortable amenities. • Provide workshops and materials for parents on typical developmental and appropriate school expectations for various age groups and parent workshop on Graduation Requirement A-G Courses • Organize and implement Parent Curriculum Nights where parents can learn the specific math Common Core Standards for their particular child and engage in math learning activities that they can do at home to support the classroom instructional program. <p>Other non-instructional contract will provide for duplication of parent correspondence and informational materials.</p>	<p>08/14/2018 06/06/2019</p>	<p>Principal and Teacher Rep. will:</p> <p>Review Parent feedback on the School Experience Survey</p> <p>Evaluation/ Feedback for workshops and Parent Curriculum Night</p> <p>Monitor the number of Parent Volunteer applications processed</p> <p>Monitor agendas and sign-in sheets</p> <p>Monitor for volume and relevancy</p>
<p>In order to maintain a consistent/effective school-to-home and home-to-school communication, Charnock will do the following:</p> <ul style="list-style-type: none"> • Provide a dedicated Parent Center room, with clearly posted operating hours and comfortable amenities. • Provide workshops and materials for parents on typical developmental and appropriate school expectations for various age groups and parent workshop on Graduation Requirement A-G Courses • Organize and implement Parent Curriculum Nights where parents can learn the specific math Common Core Standards for their particular child and engage in math learning activities that they can do at home to support the classroom instructional program. <p>Other non-instructional contract will provide for duplication of parent correspondence and informational materials.</p>	<p>08/14/2018 06/06/2019</p>	<p>Principal and Teacher Rep. will:</p> <p>Review Parent feedback on the School Experience Survey</p> <p>Evaluation/ Feedback for workshops and Parent Curriculum Night</p> <p>Monitor the number of Parent Volunteer applications processed</p> <p>Monitor agendas and sign-in sheets</p> <p>Monitor for volume and relevancy</p>

Strategies, Actions and Tasks				Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible			
<p>In order to maintain a consistent/effective school-to-home and home-to-school communication, Charnock will do the following:</p> <ul style="list-style-type: none">• Provide a dedicated Parent Center room, with clearly posted operating hours and comfortable amenities.• Provide workshops and materials for parents on typical developmental and appropriate school expectations for various age groups and parent workshop on Graduation Requirement A-G Courses• Organize and implement Parent Curriculum Nights where parents can learn the specific math Common Core Standards for their particular child and engage in math learning activities that they can do at home to support the classroom instructional program. <p>Other non-instructional contract will provide for duplication of parent correspondence and informational materials.</p>				08/14/2018 06/06/2019	Principal and Teacher Rep. will:			
					Review Parent feedback on the School Experience Survey Evaluation/ Feedback for workshops and Parent Curriculum Night Monitor the number of Parent Volunteer applications processed Monitor agendas and sign-in sheets Monitor for volume and relevancy			
Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Los Angeles Unified School District
2018-2019 Single Plan for Student Achievement

ACADEMIC GOAL — ENGLISH LANGUAGE ARTS

LAUSD Goal: All students will reach high standards, at a minimum attaining proficiency or better in reading and mathematics. Indicate all data reviewed to address this Academic Goal:	
<input type="checkbox"/>	CELDT
<input type="checkbox"/>	School Report Card
<input type="checkbox"/>	MyData
<input type="checkbox"/>	Student Grades
<input type="checkbox"/>	IEP Goals Data
<input type="checkbox"/>	DIBELS Math
<input checked="" type="checkbox"/>	DIBELS
<input type="checkbox"/>	School Accountability Report Card (SARC)
<input type="checkbox"/>	CA Dashboard
<input checked="" type="checkbox"/>	Smarter Balanced Assessment Criteria (SBAC)
<input checked="" type="checkbox"/>	Interim Comprehensive Assessment (ICA)
<input checked="" type="checkbox"/>	Interim Assessment Blocks (IAB)
<input type="checkbox"/>	School Experience Survey
<input type="checkbox"/>	Publisher's Assessments
<input type="checkbox"/>	Reading Inventory (RI)
<input type="checkbox"/>	N/A

1. List key findings related to student proficiency in English Language Arts based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.). *Required

In the area of language arts, we can see that 12% of our grades 3-5 students scored at the 'exceeds standard' level, 39% scored at the 'standard met' level, 20% scored at the 'standard nearly met' level, and 29% scored at the 'standard not met' level. This indicates that if our students continue on the path they are now, at least 71% of our students will be college and career ready in language arts by the time they graduate high school.

For grades kindergarten through second (K-2) there is no summative Smarter Balanced assessment data to analyze, so instead we turn to Amplify and their Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment to get a snapshot of how our students are doing by the end of the year. 25% of our students in grades K-2 scored at the level of "Benchmark", and 42% of our students in grades K-2 scored at the level of "Above Benchmark". That puts 67% of our students in grades (K-2) scoring at the level of "Benchmark" or "Above Benchmark".

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

ELA issues/needs of improvement:

Similar to math, there is a huge discrepancy when it comes to how our fluent English students (FEP) perform on the English language arts (ELA) portion of the summative SBAC assessment compared to how our limited English proficient (LEP) students perform. 77% of our LEP students scored at the "standard not met" level, compared to only 23% of our FEP students. One of the reasons was the lack of a structured ELD program that targeted the ELD standards specifically. With the implementation of Start Smart 1.0 Revised, Start Smart 2.0, and the use of mentor texts, we are addressing these issues to better increase our EL students scores.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

Our goal for the 2017-2018 school years was to decrease the percentage of 3rd-5th grade students scoring "below standard" in ELA by 10% from 64% to 54% using the summative SBAC assessment as a measure by June 2018. We are on track to meet our goal in ELA. We are implementing some strategies such as close reading to help increase student achievement, data analysis and strategic lesson planning, targeted mini lessons, teacher collaboration, targeted teacher professional development, in-class and after school intervention designed by school site.

Our last goal is for our K-2 students. Our goal was to increase the number of students at the level of "Benchmark or Above Benchmark" on Amplify's DIBELS assessment. Our goal is to increase the percentage of students by 5% from 48% to 53% in reading for grades K-2 using the DIBELS assessment as a measure. We are on track to meet this goal as we have implemented a variety of phonics and reading strategies to ensure our students are on the path to be ready to 'read to learn'. Aside from implementing data analysis and strategic lesson planning, targeted mini lessons, teacher collaboration, targeted teacher professional development, in-class and after school intervention designed by school site, we have taken to really making great use of our teacher's assistant during small group 'academy time' to target specific student needs.

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

N/A

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

We are addressing this aspects of this goal in the "100% Graduation" section.

State the School's Measurable Objective(s) for 2018-19 *Required if this Goal is addressed.

N/A

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

When addressing this Goal, include Integrated ELD in one or more Focus Areas.

Focus Area:	Lesson Planning, Data Analysis, and Professional Development								<i>Academic : English Language Arts</i>		
Strategies											
Strategies, Actions and Tasks						Action Begin & End Date Status		Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible			
Budget											
Funding Source		SACS Function		Budget Description		Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
						N/A	N/A				

Focus Area:	Effective Classroom Instruction								<i>Academic : English Language Arts</i>		
Strategies											
Strategies, Actions and Tasks						Action Begin & End Date Status		Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible			
Budget											
Funding Source		SACS Function		Budget Description		Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
						N/A	N/A				

Focus Area:	Interventions During and After the School Day and Other Supports								<i>Academic : English Language Arts</i>	
Strategies										
Strategies, Actions and Tasks						Action Begin & End Date Status		Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible		

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area:

Building Parent Capacity and Partnership to Support the Academic Goal
***Required if any Focus Area above is addressed.**

Academic : English Language Arts

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Los Angeles Unified School District
2018-2019 Single Plan for Student Achievement

ACADEMIC GOAL — MATHEMATICS

LAUSD Goal: All students will reach high standards, at a minimum attaining proficiency or better in reading and mathematics. Indicate all data reviewed to address this Academic Goal:	
<input type="checkbox"/>	CELDT
<input type="checkbox"/>	School Report Card
<input type="checkbox"/>	MyData
<input type="checkbox"/>	Student Grades
<input type="checkbox"/>	IEP Goals Data
<input type="checkbox"/>	DIBELS Math
<input type="checkbox"/>	DIBELS
<input type="checkbox"/>	School Accountability Report Card (SARC)
<input type="checkbox"/>	CA Dashboard
<input checked="" type="checkbox"/>	Smarter Balanced Assessment Criteria (SBAC)
<input checked="" type="checkbox"/>	Interim Comprehensive Assessment (ICA)
<input checked="" type="checkbox"/>	Interim Assessment Blocks (IAB)
<input type="checkbox"/>	School Experience Survey
<input type="checkbox"/>	Publisher's Assessments
<input type="checkbox"/>	Reading Inventory (RI)
<input type="checkbox"/>	N/A

1. List key findings related to student proficiency in Mathematics based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.). *Required

When the data is broken down by subject, in the area of mathematics, we can see that 11% of our grades 3-5 students scored at the 'exceeds standard' level, 24% scored at the 'standard met' level, 25% scored at the 'standard nearly met' level, and 40% scored at the 'standard not met' level. This indicates that if our students continue on the path they are now, at least 60% of our students will be college and career ready in math by the time they graduate high school.

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

Math issues/needs of improvement

There is a large discrepancy when it comes to how our fluent English students (FEP) perform on the math portion of the summative SBAC assessment compared to how our limited English proficient (LEP) students perform. 91% of our LEP students scored at the "standard not met" level, compared to only 29% of our FEP students.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

In the 2017-2018 Single Plan for Student Achievement (SPSA) our's goal was to decrease the percentage of 3rd-5th grade students scoring "below standard" in Mathematics Concepts and Procedures by 6% from 51% to 46% as determined by the summative SBAC math assessment by June 2018. We are on track to decrease the number of students scoring at the level of "below benchmark". The school has implemented various strategies to help increase student achievement, including data analysis and strategic lesson planning, targeted mini lessons, teacher collaboration, targeted teacher professional development, in-class and after school intervention designed by school site. Targeted intervention was used for students who were on the cusp of achieving proficiency levels in mathematics.

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

N/A

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

We are addressing this aspects of this goal in the "100% Graduation" section.

State the School's Measurable Objective(s) for 2018-19 *Required if this Goal is addressed.

N/A

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

When addressing this Goal, include Integrated ELD in one or more Focus Areas.

Focus Area:	Lesson Planning, Data Analysis, and Professional Development								<i>Academic : Mathematics</i>		
Strategies											
Strategies, Actions and Tasks						Action Begin & End Date Status		Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible			
Budget											
Funding Source		SACS Function	Budget Description			Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
						N/A	N/A				
Focus Area:	Effective Classroom Instruction								<i>Academic : Mathematics</i>		
Strategies											
Strategies, Actions and Tasks						Action Begin & End Date Status		Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible			
Budget											
Funding Source		SACS Function	Budget Description			Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
						N/A	N/A				
Focus Area:	Interventions During and After the School Day and Other Supports								<i>Academic : Mathematics</i>		
Strategies											
Strategies, Actions and Tasks						Action Begin & End Date Status		Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible			

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area:

Building Parent Capacity and Partnership to Support the Academic Goal
***Required if any Focus Area above is addressed.**

Academic : Mathematics

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

**Los Angeles Unified School District
2018-2019 Single Plan for Student Achievement**

**ACADEMIC GOAL — ENGLISH LEARNER PROGRAMS
Designated and Integrated English Language Development (ELD)**

LAUSD Goal: All limited-English-proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics. Indicate all data reviewed to address this Academic Goal:

- | |
|---|
| <input checked="" type="checkbox"/> CELDT |
| <input type="checkbox"/> School Report Card |
| <input type="checkbox"/> MyData |
| <input type="checkbox"/> Student Grades |
| <input type="checkbox"/> IEP Goals Data |
| <input type="checkbox"/> DIBELS Math |
| <input checked="" type="checkbox"/> DIBELS |
| <input type="checkbox"/> School Accountability Report Card (SARC) |
| <input type="checkbox"/> CA Dashboard |
| <input checked="" type="checkbox"/> Smarter Balanced Assessment Criteria (SBAC) |
| <input type="checkbox"/> Interim Comprehensive Assessment (ICA) |
| <input type="checkbox"/> Interim Assessment Blocks (IAB) |
| <input type="checkbox"/> School Experience Survey |
| <input type="checkbox"/> Publisher's Assessments |
| <input type="checkbox"/> Reading Inventory (RI) |
| <input type="checkbox"/> N/A |

1. List key findings related to English learners' proficiency in core curriculum based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.). *Required

EL student performance currently demonstrates a pattern of increase. During the 2015-2016 school year we saw about 12.9% of our ELs meeting reclassification requirements. The following year, during the 2016-2017 school year, we saw an increase of 8% points with 21% of our ELs meeting reclassification requirements. As of April 2018, the ongoing reclassification rate is 11%.

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

We need to increase the percentage of EL students that advanced one level per year. Last year, the 2016-2017 school year, we only saw 60% of our students advanced at least one level, with second and third grade being the grades that saw the least growth. Part of the reason was the transition to the new EL program that is being implemented, LAUSD's MMED's Start Smart 1.0 & 2.0 as well as the use of designated English language development (ELD) lesson using mentor text. This was still new to our teachers during the 2016-2017, and now during the 2018-2019 school year teachers are once again expected to teach a new curriculum, Benchmark Advance's EL curriculum, as well as prepare students to take a new assessment. All of these transitions can lead to a decline in student achievement until both students and teachers adjust to the new curriculum, practices, and assessments.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

Our measurable objective for the 2017-2018 school year was to increase the reclassification rate of Potential Long Term English Learners (PLTEs) from 29% to 35% by the end of the 2017-2018 school year. As of April 2018, we have only reclassified 3 out of our 17 PLTEs, making it about 18%. We have 3 more students awaiting the end of year DIBELS assessment, in order to reclassify. Once those 3 students reclassify that would bring our percentage up to 35% keep us on track to meet our measurable objective.

Along with those 3 who have already passed the CELDT, we have numerous others who are awaiting their opportunity to take the ELPAC at the beginning of May which will hopefully raise our percentage past our target goal.

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

N/A

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

N/A

State the School's Measurable Objective(s) for 2018-19 *Required

By June 2019, Charnock Road will decrease the PLTEL rate from 11% to 6%, by focusing on the reclassification of PLTEs.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

Must complete at least two Focus Areas, including Building Parent Capacity and Partnership to Support the Academic Goal.

When addressing this Goal, include Designated ELD in one or more Focus Areas.

Focus Area:

Lesson Planning, Data Analysis, and Professional Development

Academic : English Learner Programs

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>To increase the percentage of English Learners making English progress and achieving English proficiency, Charnock will provide professional development, during and outside of the instructional day, to teachers of English learners on the following:</p> <ol style="list-style-type: none"> 1. Content and Language objectives to maximize use of language forms, functions and academic vocabulary throughout the instructional day. 2. Key features of Integrated ELD (Content, Connections, Comprehensibility and Interaction) 3. Cooperative learning strategies (such as Constructive Conversation Skills, think-ink pair share, jigsaw, numbered heads together) during content instruction to enhance English Learners' use of the academic language in academic context, negotiation of English language meaning and adaptation of language choices based on task, purpose and text type. 4. Specific strategies to support English Learners' contextualization of the new learning, comprehension of informational and literary text, academic discussions and production of written text. 5. Protocols for frequent checking for understanding and student self-monitoring/self-assessing. 	08/14/2018 06/06/2019	Principal and EL Designee will conduct classroom observations to assess the implementation of adopted instructional strategies and determine further professional development needs. Furthermore, data measures such as CELDT, ELPAC, DIBELS Next, periodic assessments, curricula-based assessments and My Data at Risk Reports will be analyzed to determine the overall effect of the instructional strategies.
<p>In order to enhance ELD instruction and accelerate English Language Development, teachers will have release time to engage in the following:</p> <ol style="list-style-type: none"> 1. Plan Designated and Integrated ELD lessons that incorporate strategies learned in professional development. 2. Plan cross curricular, core content lessons that are aligned to the ELD and California Common Core Standards through the backward planning process. 3. Analyze data (reclassification rates) of English learners and tweak Tier I instruction if data indicate that the goal of 80% proficiency was not met. <p>Engage in ELD lesson study, observation and reflection on feedback on lesson delivery.</p>	08/14/2018 06/06/2019	Principal will conduct classroom observation to monitor class schedules and evidence of the use of ELD and SDAIE strategies. Provide feedback to teachers

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area:

Effective Classroom Instruction

Academic : English Learner Programs

Strategies

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>TSP Advisor will provide direct services by performing the following:</p> <ol style="list-style-type: none"> 1. Provide professional development for certificated and classified staff 2. Work with small groups of English learners 3. Provide parent workshops and training sessions on requirements for reclassification, Initial Identification and yearly ELD progress. <p>TSP Advisor (with a differential) for indirect services will perform the following:</p> <ol style="list-style-type: none"> 1. Coordinate Master Plan instructional programs and instructional services 2. Facilitate Designated and Integrated ELD professional development and lesson planning 3. Conducting demonstration Designated and Integrated ELD lessons 	<p>08/14/2018 06/06/2019</p>	

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area: Interventions During and After the School Day and Other Supports

Academic : English Learner Programs

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>For English learners not making progress in Tier I or on the CELDT, including LTELs, intervention will be provided outside of the instructional day. Sessions will be conducted during the fall and spring semesters. These sessions will focus on academic vocabulary development and oral/written language development.</p> <p>Supplementary Instructional Material and General Supplies will be funded for targeted EL interventions, supporting ELD/SDAIE professional development and EL parent involvement. Instructional materials include the following:</p> <ol style="list-style-type: none"> 1. leveled readers 2. manipulatives 3. realia 4. bilingual dictionaries 5. academic workbooks 6. bilingual software site licenses Imagine Learning English. 	<p>08/14/2018 06/06/2019</p>	<p>Principal and EL Designee will evaluate pre and post assessments to evaluate whether the intervention is having a positive academic affect for the targeted students.</p>

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area: Building Parent Capacity and Partnership to Support the Academic Goal *Required

Academic : English Learner Programs

Strategies

Strategies, Actions and Tasks			Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible				
In order to maintain a consistent/effective school-to-home and home-to-school communication, the TSP Advisor will facilitate the following: <ul style="list-style-type: none">• Provide a dedicated Parent Center room, with clearly posted operating hours and comfortable amenities.• Provide workshops and materials for parents on typical developmental and appropriate school expectations for various age groups.• Organize and implement Parent Curriculum Nights where parents can learn the specific ELD Common Core Standards for their particular child and engage in learning activities that they can do at home to support the classroom instructional program.• Provide parent workshops to explain different English Learner programs and reclassification criteria.			08/14/2018 06/06/2019	Principal, Coord., and Teachers will: Review Parent feedback on the School Experience Survey Plan and facilitate Parent Curriculum nights Provide feedback/evaluation forms after each workshop, Parent Curriculum Nights Monitor the number of Parent Volunteer applications processed Monitor agendas and sign-in sheets				

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

**Los Angeles Unified School District
2018-2019 Single Plan for Student Achievement**

CULTURE and CLIMATE GOAL — STUDENT, STAFF, PARENT AND COMMUNITY ENGAGEMENT

All sections are required.

LAUSD Goal: All students will reach high standards, at a minimum attaining proficiency or better in reading and mathematics. Indicate all data reviewed to address this Culture & Climate Goal:	
<input type="checkbox"/>	CELDT
<input type="checkbox"/>	School Report Card
<input type="checkbox"/>	MyData
<input type="checkbox"/>	Student Grades
<input type="checkbox"/>	IEP Goals Data
<input type="checkbox"/>	DIBELS Math
<input type="checkbox"/>	DIBELS
<input type="checkbox"/>	School Accountability Report Card (SARC)
<input type="checkbox"/>	CA Dashboard
<input type="checkbox"/>	Smarter Balanced Assessment Criteria (SBAC)
<input type="checkbox"/>	Interim Comprehensive Assessment (ICA)
<input type="checkbox"/>	Interim Assessment Blocks (IAB)
<input checked="" type="checkbox"/>	School Experience Survey
<input type="checkbox"/>	Publisher's Assessments
<input type="checkbox"/>	Reading Inventory (RI)
<input type="checkbox"/>	N/A

1. List key findings related to culture, climate, and engagement for students, staff, parents and community based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.). *Required

The percentage of parents responding to the School Experience Survey was 45% for the 2016-2017 school year. In 2017, 85% of parents agreed that they felt that the school let them to be partners in their child's education. Additionally, 98% of parent respondents felt that they were welcomed to participate at the school.

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

Even though, we have seen an increase in the amount of parent participation in the school, based on how many parents have turned in the School Experience Survey, we seem to not be doing enough. There needs to be more opportunities for parents to be able to participate in school functions. Most meetings are held in the morning. Many parents are unable to participate because of this. We need to make sure the staff is friendlier with the parents and welcome them during the events that are held at the school.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

N/A

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

In the 2017-2018 SPSA we stated that our measurable objective would be to provide ongoing, accessible and meaningful opportunities for parents to connect with the school, community resources and other parents in order to support their children's well-being, learning and achievement as measured by the increase of parents completing the Parent Experience Survey by 5% from 62% to 67% by the end of the 2018 school year. We did not meet our measurable objective. We need to have staff training on specific ways to help the parents feel more welcome at the school. We also need to hold some meetings in the afternoon so that parents that work during the day have a chance to participate. And lastly, we need to find better ways to communicate with parents so that the message clearly comes across that we value their opinion when it comes to their children's education.

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

N/A

State the School's Measurable Objective(s) for 2018-19 *Required

Provide ongoing, accessible and meaningful opportunities for parents to connect with the school, community resources and other parents in order to support their children's well-being, learning, and achievement as measured by the increase of parents completing the Parent Experience Survey by 10% from 45% to 55% during the 2018-2019 school year.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

Focus Area:**Student, Staff, Parent Engagement *Required***Cultural and Climate : Student, Staff..***Strategies****Strategies, Actions and Tasks****Action Begin & End Date Status****Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible**

In order to Create a welcoming school climate, the TSP Advisor and the Community Rep. will facilitate the following:

- Provide a personal greeting and welcome to all stakeholders visiting the school, including important school contact information, school calendar
- Make personal contact with all stakeholders through e-mail, phone calls and letters.
- Hold an Orientation for new families where they can tour the school.
- Provide translation services for events as needed.
- Provide a dedicated Parent Center room, with clearly posted operating hours and comfortable amenities.
- Provide workshops and materials for parents on typical developmental and appropriate school expectations for various age groups.
- Facilitate workshop on School Report Card: A-G Graduation Requirements, California Dashboard
- Encourage all stakeholders to complete School Experience Survey by providing incentives.
- Print suggestions for parents on home conditions that support learning at each grade level. Monthly parent newsletter covers these issues.
- Partner with local agencies to provide regular parent workshops on nutrition, family recreation or communication.
- Hold informational meetings at key transition points, such as students entering kindergarten, to help families and students understand what to expect.
- Invite parents to attend Coffee with the Principal

08/14/2018
06/06/2019

Principal and Coordinator will review the Parent feedback on the School Experience Survey

Budget

Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Sch-Parent Invlmnt(7E046)	1000	21720 - COMMUNITY REP.	N/A	N/A	21720	2,628		100

Focus Area:**Student, Staff, Parent Communication *Required***Cultural and Climate : Student, Staff..***Strategies**

Strategies, Actions and Tasks			Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible				
<p>In order to maintain a consistent/effective school-to-home and home-to-school communication with all stakeholders, the TSP Advisor will facilitate the following:</p> <ul style="list-style-type: none">• Implement ongoing, regular communication routines and procedures between classroom and home and home and classroom. "Homework folders" and "agenda" booklets may be used for this purpose• Send home folders/portfolios of student work for parent review and comment• Hold regular parent-teacher conference to keep families informed of student progress in achieving the state academic standards (Primary language translation provided)• Post and distribute yearly calendar of important school events and meetings at beginning of each year.• Clearly communicate school policies and expectations to all families in home languages through the use of the Charnock Handbook and bilingual agendas.• Provide printed information for parents on homework policies, monitoring and supporting student work at home through the use of the Charnock Handbook• Distribute weekly package of flyers and handouts on a specified day each week. Flyers will be placed in students' homework/communication folders.• Update Marquee on a monthly basis with information on important school events• Provide regularly scheduled automated phone messages through Connect-Ed regarding important school events and information• Provide bi-monthly Coffee with the Principal meetings for families to bring concerns, questions and ideas to school administration. <p>Establish monthly English Learner Advisory Committee (ELAC) meetings to address the needs of English Language Learners (ELLs) and disseminate information on district and school programs and policies affecting ELLs</p>			08/14/2018 06/06/2019	Principal and Coord. will: Distribute Charnock Parent Handbook at the beginning of the year Distribution of Yearly School Calendar listing all major school events				

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Los Angeles Unified School District
2018-2019 Single Plan for Student Achievement

SOCIAL / EMOTIONAL GOAL — ATTENDANCE, SUSPENSION/EXPULSION and NON-COGNITIVE SKILLS

LAUSD Goal: 100% Attendance Indicate all data reviewed to address this Social/Emotional Goal:	
<input type="checkbox"/>	CELDT
<input type="checkbox"/>	School Report Card
<input type="checkbox"/>	MyData
<input type="checkbox"/>	Student Grades
<input type="checkbox"/>	IEP Goals Data
<input type="checkbox"/>	DIBELS Math
<input type="checkbox"/>	DIBELS
<input type="checkbox"/>	School Accountability Report Card (SARC)
<input type="checkbox"/>	CA Dashboard
<input type="checkbox"/>	Smarter Balanced Assessment Criteria (SBAC)
<input type="checkbox"/>	Interim Comprehensive Assessment (ICA)
<input type="checkbox"/>	Interim Assessment Blocks (IAB)
<input checked="" type="checkbox"/>	School Experience Survey
<input type="checkbox"/>	Publisher's Assessments
<input type="checkbox"/>	Reading Inventory (RI)
<input type="checkbox"/>	N/A

1. List key findings related to attendance, suspension/expulsion, and non-cognitive skills based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.). *Required

The percentage of students at 96% or better attendance has increased from 54% during the 2016-2017 school year to 64% as of March 2018, an increase of 10%.

The percentage of students suspended decreased from 0.3% as of March 2016-2017 to 0% as of April 2017-2018, for a 0.3% net decrease. The amount of referrals for unsatisfactory behavior has also dropped from 39 during the 2016-2017 school year to 14 as of April 2018.

Lastly, 87% of students and 99% of parents feel that the school grounds are safe.

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

It is important that we continue to increase the number of students with 96% or better attendance. We have around 18% of our students falling into the Chronically absent category as of April 2018. Many of our student's families are from other parts of the world and at times emergencies arise where they need to leave the country for a few days or even weeks. Additionally, a percentage of our families find themselves in difficult economic situations and transportation or child care can often be an issue when trying to get to school.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

In our 2017-2018 there was no measurable objective stated, however it is important that we continue to increase the number of students with 96% or better attendance. We have had a 10% increase from the previous year because we have made it our priority and have implement multi-tiered, pro-active attendance plan with a strong focus on creating a positive school climate, rewarding good attendance with incentive programs, and quickly addressing students and families struggling with attendance issues with a tiered intervention protocol.

In short, we have made it clear that having great attendance is closely tied to their child' academic success and that we care about their child's attendance. We continue will promote the importance of attendance by rewarding students who come to school everyday each month. We will also continue to promote special activities for those students who continually are present or improve their attendance throughout the school year. Lastly, we will also keep track of students who are at risk and truant using MyData.

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

N/A

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

Supplemental support and resources are addressed in 100% Graduation.

State the School's Measurable Objective(s) for 2018-19 *Required if this Goal is addressed.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

Focus Area: Lesson Planning, Data Analysis, and Professional Development

Social/Emotional Goal : 100% Attendance, Suspension..

Strategies								
Strategies, Actions and Tasks					Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible		

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area: Social / Emotional Interventions

Social/Emotional Goal : 100% Attendance, Suspension..

Strategies								
Strategies, Actions and Tasks					Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible		

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area: Building Parent Capacity and Partnership to Support the Social / Emotional Goal
**Required if any Focus Area above is addressed.*
Social/Emotional Goal : 100% Attendance, Suspension..

Strategies								
Strategies, Actions and Tasks					Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible		

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

TITLE I SCHOOLWIDE PROGRAM SCHOOLS/ESSA 1114 COMPONENTS FOR IMPLEMENTATION

1. Comprehensive needs assessment: The Schoolwide Program is based on a comprehensive needs assessment of the entire school that takes into account information on the academic achievement of children in relation to the challenging State academic standards, particularly the needs of those children who are failing, or are at risk of failing, to meet the challenging State academic standards and any other factors as determined by the District. Describe the strategies that the school will be implementing to address school needs, and how such strategies will provide opportunities for all children, including each of the subgroups of students (as defined in section 1111(c)(2)) to meet the challenging state academic standards.

To determine whether or not school objectives are met, strategies to achieve the goals are measured for effectiveness through the analysis of data, completion of the *SPSA Evaluation*, and the *Comprehensive Needs Assessment/Self Review Process*. The evaluation will serve as the indicator to make any significant changes to the instructional program. Modifications will be made if the strategies identified in the Goal pages have not provided results or sustained improvement. The comprehensive needs assessment is described in the *Comprehensive Needs Assessment/Self Review Process* section of the SPSA.

2. Schoolwide reform strategies: Describe the methods and instructional strategies that strengthen the academic program, increase the amount and quality of learning time, and help provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education and address the learning needs of all students in the school, but particularly the needs of those students at risk of not meeting the challenging State academic standards through activities which may include counseling, school-based mental health programs, specialized instructional support services, mentoring services, and other strategies to improve students' skills outside the academic subject areas.

Schoolwide reform strategies are described in Section IV of all Goal pages.

3. Preparation for and awareness of opportunities for postsecondary education and the workforce: Describe how the school prepares students for and makes them aware of opportunities for postsecondary education and the workforce, which may include career and technical education programs and broadening secondary school students' access to coursework to earn postsecondary credit while still in high school (such as Advanced Placement, International Baccalaureate, dual or concurrent enrollment, or early college high schools).

Charnock Road Elementary promotes College and Career Readiness in various ways. Every Friday is College Friday. Teachers, staff and students wear clothing from their favorite colleges or universities. We also have college banners proudly displayed in our library, and this year we were very fortunate to have college logos and inspiration quotes painted around our main yard. Our auditorium has a banner up that states. "Charnock Goes to College." and we have implemented a school chant that states "Roadrunners go far! All the way to college!" During assemblies, the principal and coordinator refer to the banner to let students know that they are expected to go to college. College is also promoted in the classroom by the teachers. Many teachers proudly display their college banners in the classroom and we have school wide door decorating competitions to promote the importance of college and career readiness.

4. Implementation of a schoolwide tiered model to prevent and address problem behavior, and early intervention services: Describe how the school implements a schoolwide tiered model to prevent and address problem behavior, and early intervening services, coordinated with similar activities and services carried out under the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.).

Charnock Road has a multi-tier positive behavior support plan. It addresses the student body as a whole by educating students to follow the three Bs and earning "Caught Being Good" awards. On Mondays, there is a raffle for pencils and incentives further promote positive behavior. In addition, Charnock Road assists students that need support through counseling, conferences and restorative justice practices.

5. High-quality and ongoing professional development and other activities: Describe the professional development and other activities provided for teachers, paraprofessionals, and other school personnel to improve instruction and use of data from academic assessments.

Professional development and other activities are described in the Focus Areas of all Goal sections at the rows entitled "Lesson Planning, Data Analysis, and Professional Development."

6. Strategies to recruit and retain effective teachers to high-need schools: Describe the strategies used by the District to recruit and retain effective teachers, particularly in high-need subjects.

LAUSD maintains an aggressive and far reaching recruitment plan. On June 30, 2010, all non-compliant elementary teachers were subject to Reduction in Force. Current hiring practices limit hiring to credentialed and intern candidates only. Principals are increasingly selective in their hiring practices, seeking only to interview and select those candidates who are in compliance with ESSA. The District is continuing to offer a Verification Process for Special Settings (VPSS) program to assist secondary special education teachers and alternative school teachers to become ESSA compliant in all subjects taught.

7. Schoolwide Program Plan is developed with the involvement of parents and other members of the community: Describe how the Schoolwide Program Plan was developed with the involvement of parents and other members of the community to be served and the individuals who will carry out the plan, including teachers, principals, other school leaders, paraprofessionals present in the school, administrators, the District, tribes and tribal organizations present in the community and, if appropriate, specialized instructional support personnel, technical assistance providers, school staff, and if the plan relates to a secondary school, students, and other individuals determined by the school.

The School-wide Plan was developed and vetted by various stakeholder committees. We have a group of school leaders in our Local School Leadership Council (LSLC) looking at students work, outcomes and other school data having to do with student achievement, and making suggestions that will then be taken to staff meetings and other meetings for vetting. We have a large population of English learners (ELs) and therefore the members, primarily parents of ELs, provided numerous recommendations that were then taken to the School Site Council (SSC). The SCC is composed of parents, teachers, other school staff, and community members that analyze data and ensure the Single Plan for Student Achievement (SPSA) is being implemented with fidelity. At the same time the SSC is analyzing school data to write the next SPSA, it is a continuous cycle of improvement.

8. Describe strategies for assisting preschool children in the successful transition from early childhood education programs to local elementary schoolwide programs, and if programs are consolidated, the specific state educational agency and local educational agency programs that will be consolidated in the schoolwide program: Describe how the school assists preschool children in the transition from early childhood programs to elementary school. (Elementary schools only).

- Develops and implements a systematic procedure for receiving records regarding children transferred with parental consent from a Head Start program or another childhood development program such as the Early Reading First Program
- Establishes channels of communication between school staff and their counterparts (including teachers, social workers, and health staff) in agencies such as Head Start or other entities carrying out early childhood development programs such as the Early Reading First Program to facilitate coordination of programs
- Conducts meetings involving parents, kindergarten or elementary school teachers, and Head Start teachers or teachers from other early childhood development programs such as the Early Reading First Program, to discuss the developmental and other needs of individual children
- Organizes and participates in joint transition-related training of school staff, Head Start program staff, Early Reading First Program staff, and, where appropriate, other early childhood development program staff
- Links the educational services provided by such local educational agency with the services provided by local Head Start agencies and entities carrying out Early Reading First programs

Additional measures to assist pre-school students in the transition to local elementary schoolwide programs include:

9. Coordination and integration of Federal, State, and local services and programs: Describe how the school will coordinate and integrate federal, state, and local services, resources and programs, such as programs supported under ESSA, violence prevention programs, nutrition programs, housing programs, Head Start programs, adult education programs, career and technical education programs, and schools implementing comprehensive support and improvement activities or targeted support and improvement activities under section 1111(d).

The school site council, in collaboration with the school's stakeholders, will coordinate federal, state, and local services and programs to ensure resources are allocated based on student needs. Low-achieving, at-risk students not meeting grade-level standards will receive the appropriate supplemental support based upon a rigorous analysis of all pertinent subgroup and individual student data. These include students in target populations of all programs in the SWP plan. Supplemental academic support will include, without exception, student interventions."

LOCAL DISTRICT MONITORING

Directors provide ongoing monitoring of the Single Plan for Student Achievement (SPSA) and support through:

- *Joint analysis of data*
- *Evaluation of the strategies described in the plan*
- *Observation of instruction*
- *Observation of professional development that supports the strategies identified in the school plan*
- *Providing actionable feedback on professional development implementation and implementation of identified strategies*
- *Overseeing the budget*
- *Ensuring that the school administrator communicates regularly with stakeholders on the progress made towards achieving SPSA goals*

Directors review and approve the Single Plan for Student Achievement (SPSA) and school site budgets throughout the school year. Directors conduct performance dialogues with their network principals to review the academic progress of all students and focus on monitoring implementation of the Single Plan for Student Achievement and analysis of student data as evidence of school progress.

Directors may describe additional services and support provided to the school’s instructional program in the box below:

Los Angeles Unified School District

2018-2019 School-level Plan for Use of Targeted Student Population (TSP) Program Funds

Program Budget Codes:

10183 (TSP School Allocation)

10397 (TSP Per Pupil School Allocation)

10400 (TSP Supplemental & Concentration Grant)

10405 (TSP Supplemental & Concentration Grant Parent)

Name of School	Local District	Principal
CHARNOCK ROAD EL (1300201)	W	DUNCAN, MARK S

Total Student Enrollment	% of Low-Income Students	% of English Learner Students	% of Foster Youth Students	Total Amount of TSP Funds to the School
328	80.00	35.00	0.10	10183 \$ 70,080 10397 \$ 0 10400 \$ 15,646 10405 \$ 2,435 Total \$ 88,161

Directions: Briefly describe, if **applicable**, the services being provided that are aligned to the District's LCAP goals and indicate the amount of TSP funds that support those services. Specify the targeted subgroup(s) as low-income students, English learners, RFEPs, and/or foster youth.

NOTE: Affiliated Charter schools are not required to complete this 2018-2019 School-level Plan for Use of TSP Program Funds.

Description of Services that address: 100% Graduation <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEPs, and foster youth:</i>	Amount of TSP Funds	Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth	Related District-wide FY18-19 LCAP Targets
<ul style="list-style-type: none"> - Graduation rate - Individual Graduation Plan (IGP) completion rate - Percentage of students on track to graduate 	70,080	Low Income English Learners Reclassified English Proficient Students Foster Youth	<ul style="list-style-type: none"> • Four-year Cohort Graduation Rate: 87% • Cohort Dropout Rate, High School: 10% • Cohort Dropout Rate, Middle School: .05% • Percentage of Graduating Cohort Completing the A-G with a "C" or better: 46% • Percentage of graduation cohort

receiving a Qualifying Score of "3" or higher on at least 2 AP exams: 12%

- Percentage of 11th grade students demonstrating College Readiness via the Early Assessment Program (EAP) in ELA: 28%
- Percentage of 11th grade students demonstrating College Readiness via the Early Assessment Program (EAP) in Math: 12%

Description of Services that address: Proficiency for All <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEPs and foster youth:</i> <ul style="list-style-type: none"> - SBAC English language arts and mathematics proficiency rates - EL reclassification rate - Rate of ELs demonstrating proficiency in English - Decrease in long-term English learners (LTELs) 	Amount of TSP Funds	Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth	Related District-wide FY18-19 LCAP Targets
Non-Cap Equipment for classrooms Teachers will integrate technology in their instruction. Students will use the computers for online instructional programs, research projects, and writing assignments. Teachers will use equipment to differentiate the instruction. (10400 \$15,646)	15,646	Low Income English Learners Reclassified English Proficient Students Foster Youth	<ul style="list-style-type: none"> • Average Distance from "3" on the Smarter Balanced Assessment for ELA • Average Distance from "3" on the Smarter Balanced Assessment for Math • Percentage of Students Meeting Early literacy Benchmarks (End of Year DIBELS assessment): 76% • Percentage of ELs Who Reclassify as Fluent English Proficient (RFEP): 22% • Percentage of ELs that did not reclassify within 5 years: 15% • Percentage of Students with Disabilities Participating in General Education 80% or more of their instructional time: 71%
Description of Services that address: 100% Attendance <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEPs and foster youth:</i> <ul style="list-style-type: none"> - Percentage of students with a 96% (172-180 days) attendance rate - Percent of students missing 18 days or more in a school year 	Amount of TSP Funds	Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth	Related District-wide FY18-19 LCAP Targets
	0		<ul style="list-style-type: none"> • Percentage of students attending school 96% or more (172-180 school days): 63% • Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower): 11% • Percentage of All Staff attending 96% or

Above: 80%

Description of Services that address: Parent, Community and Student Engagement <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, and foster youth:</i> <ul style="list-style-type: none"> - Percentage of parent participation on School Experience Survey - Responses from parents and students participating in the survey 	Amount of TSP Funds	Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth	Related District-wide FY18-19 LCAP Targets
Teacher X-Time to pay to plan and conduct parent workshop at Common Core Night (10405 \$1977) Advisory Committee Expenses for refreshments and materials (10405 at \$458)	2,435		<ul style="list-style-type: none"> • Percentage of Students Who feel a Part of Their School (Question on School Experience Survey): 89% • Parent/Caregiver Participation on School Experience Survey: 64% • Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually: 98% • Percentage of Parents Who State "My school provides resources to help me support my child's education.": 95%

Description of Services that address: School Safety <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, and foster youth:</i> <ul style="list-style-type: none"> - Suspension rate - Expulsion rate - Teachers appropriately credentialed for the students they are assigned to teach - Extent to which the school is implementing the Discipline Foundation Policy 	Amount of TSP Funds	Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth	Related District-wide FY18-19 LCAP Targets
	0		<ul style="list-style-type: none"> • Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach: 100% • Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year: 25% • Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements: 100% • Percentage of Facilities that are in Good Repair: 100% • Percentage of children whose eligibility

for special education services were determined within 60 days of guidelines: 88%

- Students with disabilities receive services specified in their Individualized Education Program (IEPs): 90%

Budget Summary

Budget Item Description	Indirect	Commit. Item	CE-ESSA T1 Schools (7S046) FTE & Amount	CE-ESSA-T1 C&C Coach (7T124) FTE & Amount	CE-ESSA T1 Sch-Parent Invlmnt (7E046) FTE & Amount	T3A-LEP-Limited Eng Profcncy (7T197) FTE & Amount	Total FTE & Total Amount
10376 10376 - TUTOR TCHR X TIME	<input type="checkbox"/>	110004	0.00 18,280	0.00 0	0.00 0	0.00 0	0.00 18,280
107762 107762 - TCHR AST DEG TK NW/2 (6 Hrs / 5 Days)	<input type="checkbox"/>	110005	3.00 55,344	0.00 0	0.00 0	0.00 0	3.00 55,344
11681 11681 - CRD DIF CAT PRG ADV	<input type="checkbox"/>	190004	0.00 770	0.00 0	0.00 0	0.00 0	0.00 770
117360 117360 - CAT PRG AD C1T 27/10 (3 Hrs / 5 Days)	<input type="checkbox"/>	190001	1.00 67,389	0.00 0	0.00 0	0.00 0	1.00 67,389
14692 14692 - COORD X (NON-TUTOR)	<input type="checkbox"/>	190004	0.00 2,373	0.00 0	0.00 0	0.00 0	0.00 2,373
20750 20750 - INSTRL AIDE I C 1T (3 Hrs / 5 Days)	<input type="checkbox"/>	210001	1.00 10,511	0.00 0	0.00 0	0.00 0	1.00 10,511
21720 21720 - COMMUNITY REP.	<input type="checkbox"/>	290004	0.00 0	0.00 0	0.00 2,628	0.00 0	0.00 2,628
30165 30165 - HEALTH WELFARE CERT	<input type="checkbox"/>	340101	0.00 -6,995	0.00 0	0.00 0	0.00 0	0.00 -6,995
30166 30166 - RETIREE BNFTS CERT	<input type="checkbox"/>	370101	0.00 -2,505	0.00 0	0.00 0	0.00 0	0.00 -2,505
30210 30210 - TA HEALTH&MEDBENEFIT	<input type="checkbox"/>	340101	0.00 5,100	0.00 0	0.00 0	0.00 0	0.00 5,100
50003 50003 - OTH NON INSTRL CONT	<input checked="" type="checkbox"/>	580002	0.00 2,500	0.00 0	0.00 0	0.00 0	0.00 2,500
50243 50243 - SOFTWARE LICNS MAINT	<input type="checkbox"/>	580020	0.00 7,150	0.00 0	0.00 0	0.00 0	0.00 7,150

40239	<input type="checkbox"/>		0.00	6,664	0.00	0	0.00	110	0.00	0	0.00	6,774
POTENTIAL FNDING VAR												
40261	<input type="checkbox"/>		0.00	0	0.00	0	0.00	1	0.00	0	0.00	1
PENDING DISTRIBUTION												
Total			5.00	166,581	0.00	0	0.00	2,739	0.00	0	5.00	169,320

ATTACHMENTS

Attach the following materials

Submit with Plan:

- **SSC Approval of SPSA**
 - Include copies of agenda, minutes, and sign-ins verifying approval of the SPSA. [Documentation (i.e., agendas, sign-ins, and minutes) must remain at the school site for five years.]
 - Include any written parent comments of dissatisfaction with the SPSA (SWP).
- **Analysis of School Experience Survey for Parents** (applies to New Schools only)

Submit to Principal's Portal:

- **Annual Title I Meeting**
- **SSC Certification Form**
- **Safe School Plan**
- **Parental Involvement Policy**
- **School Parent Compact**

Submit via Email

- **Principal Certification Form** (See Memorandum No. 6597.0 NCLB Compliance Principal Certification Form 2015-2016, Attachment C)

Retain at the School:

- **Small Learning Community Plan**
- **SSC Certification Form**
- **GATE Plan**
- **Grants** Include plans for any grants received by the school.
- **Safe School Plan**
- **LAUSD Public School Choice Proposal**

Exhibit 15

Los Angeles Unified School District
School Plan for Student Achievement

2018-2019

Implementation

SOUTH GATE MS (1837701)



Superintendent
Austin Beutner

Board Members

Mónica Garcia, Board President
Dr. George McKenna III
Scott M. Schmerelson
Nick Melvoin
Kelly Gonez
Dr. Richard A. Vladovic

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SCHOOL IDENTIFICATIONSchool Name: SOUTH GATE MS (1837701)Local District: E

CDS Code	County		District					School						
	1	9	6	4	7	3	3	6	0	5	8	3	0	9

For additional information on our school programs contact the following:Principal: TORRES, SALVADORE-mail address: storr1@lausd.netSPSA Designee: ALVIZO, DAISYPosition: ADVSR, CTEGORCL PGME-mail address: daisy.alvizo@lausd.netSchool Address: 4100 FIRESTONE BLVD, SOUTH GATE, CA 90280School Telephone Number: 3235684000

Approved by Federal and State Education Programs with authority as delegated by the Board

I have reviewed the School Plan Achievement (SPSA) and Targeted Student Population (TSP) plan and recommend both for implementation.

CHRISTINA RICO05/25/2018

Typed name of Local District Superintendent or designee

E-Signature of Local District
Superintendent or designee

Date

SPSA Review Tracker

Directions to SPSA Reviewers: Review the applicable sections of the School Plan for Student Achievement (SPSA) and mark the appropriate button. Type your name and date when completed.

Local District Superintendent or designee	CHRISTINA RICO <i>Typed Name</i>	<input type="radio"/> Revision Required	<input checked="" type="radio"/> Approved		05/25/2018 <i>Signed Date</i>
Local District EL Compliance Coordinator	MARITZA MALDONADO <i>Typed Name</i>	<input type="radio"/> Revision Required	<input checked="" type="radio"/> Meets Federal Requirements	<input type="radio"/> N/A	05/24/2018 <i>Signed Date</i>
Local District PACE Administrator	JOSE AVILA <i>Typed Name</i>	<input type="radio"/> Revision Required	<input checked="" type="radio"/> Meets Federal Requirements	<input type="radio"/> N/A	06/04/2018 <i>Signed Date</i>
Local District Title I Coordinator	REYNA CORRAL <i>Typed Name</i>	<input type="radio"/> Revision Required	<input checked="" type="radio"/> Meets Federal Requirements	<input type="radio"/> N/A	05/24/2018 <i>Signed Date</i>

RECOMMENDATIONS AND ASSURANCES

The School Site Council recommends this school plan and its proposed expenditures to the district governing board for approval and assures the board of the following:

1. School Site Council has developed and approved, and will monitor the plan, to be known as the *School Plan for Student Achievement* for schools participating in programs funded through the consolidated application process.
2. School plan was developed "with the review, certification, and advice of any applicable school advisory committees."

The School Site Council sought and considered all recommendations from the following groups or committees before adopting this plan. **Signatures** are requested for those advisory committees/groups providing input in the development of this plan.

Committees	Date(s) of recommendation	Chairperson
		Typed Name
English Learner Advisory Committee (ELAC) <input checked="" type="checkbox"/> ELAC has delegated authority to SSC <input type="checkbox"/> Not applicable (if a school has less than 21 English learners, ELAC is not required)	04/09/2018	Amarilis Lopez

3. The content of the plan is aligned with school goals for improving student achievement.
4. The plan is reviewed annually and updated, including proposed categorical expenditures of funds allocated to the school through the consolidated application, by the School Site Council.
5. Plans are reviewed and approved by the governing board of the local educational agency "whenever there are material changes that affect the academic programs for students covered by programs" funded through the consolidated application.
6. The school minimizes the removal of identified children during regular school hours for supplemental Title I instruction (Targeted Assistance Schools only).

This school plan was adopted by the School Site Council on the following date:

04/09/2018

School plan approval appears in SSC Minutes.

Date

Attested:

Aaron Garcia

Typed name of SSC chairperson



E-Signature of
SSC chairperson

04/09/2018

Date

TORRES, SALVADOR

Typed name of school principal



E-Signature of
School principal

04/12/2018

Date

2018-2019 FUNDING ALLOCATED TO THIS SCHOOL

The following categorical funds were allocated to this school through the Consolidated Application and Reporting System ("CARS"). Additional funds were allocated to this school through the Local Control Funding Formula. Funds (listed under "Other") may be allocated to the school in accordance with District policy. **If the school is operating as a Schoolwide Program (SWP), the following programs are consolidated in this plan:**

Federal Programs

Elementary and Secondary Education Act:

	<u>Allocation:</u>	<u>Original</u>	<u>Second</u>
<input checked="" type="checkbox"/> Title I: Schoolwide Program (7S046)	Amount: \$	1,127,934	111,276
Purpose: To upgrade the entire educational program of the school.			
<input checked="" type="checkbox"/> Title I: Coll&Career Coach [Cent Funds] (7T124)	Amount: \$	117,314	0
Purpose: 7T124 IS REFERING HERE			
<input checked="" type="checkbox"/> Title I: Parent Involvement Allocation (7E046)	Amount: \$	18,546	0
Purpose: To promote family literacy, parenting skills, and parent involvement activities.			
<input checked="" type="checkbox"/> Title III: English Language Development (7T197)	Amount: \$	0	0
Purpose: 7T197			
Total amount of categorical funds allocated to this school: \$			1,263,794

Total shown does not include the second allocation.

Other Programs to be consolidated under Schoolwide Program

NOTE: Allocations for Other Program do not transfer to Budget Summary Report

Allocation

District Mission Statement

The teachers, administrators, and staff of the Los Angeles Unified School District believe in the equal worth and dignity of all students and are committed to educate all students to their maximum potential.

Local Educational Agency (LEA) Plan Goals

The LEA plan serves as the instructional plan for the District and is measured through the Performance Meter and aligned to the following academic goals:

Goal 1: English/Language Arts and Mathematics—Proficiency for All

- Increasing literacy skills through the implementation of the California Standards in K-12 ELA, K-12 mathematics, and literacy in secondary History/Social Sciences, Science, and Technical Subjects
- Increasing the number of students meeting or exceeding standard in grades 3-8 and grade 11 on the California Assessment of Student Performance and Progress in mathematics
- Implementing a multi-tiered system of support to provide targeted instruction and intervention to K-12 students based on English/language arts and mathematics data

Goal 2: English Learners—Proficiency for All

Increasing English Language Development through implementation of the California English Language Development Standards

Providing and administering K-12 Instructional Programs for English Learners (ELs) that include:

- Structured English Immersion
- Mainstream English Instructional Program
- Dual Language Two-Way Immersion
- Transitional Bilingual Education Program
- Maintenance Bilingual Education Program
- Accelerated Learning Program for Long Term English Learner Program
- Secondary English Learner Newcomer Program

Using Title III funds to help ELs meet the State's annual measurable achievement objectives and build teacher capacity in meeting the academic and linguistic needs of students in the core subject areas including English Language Development

Meeting the District's expectation for ELs to advance in English language proficiency through Designated and Integrated English Language Development (ELD) and reclassify after five years of instruction

Promoting parent and family involvement in EL programs at the central, Local District, and school site level

Enhancing the quality of language instruction in the District's EL programs

Planning and developing the tools necessary to implement high-quality comprehensive professional development designed to improve the instruction and assessment of ELs

Supporting and monitoring the continued academic success of Reclassified Fluent English Proficient speakers (RFEPs)

Goal 3: All students will be taught by highly qualified teachers.

Placing teachers in schools, classrooms and subject areas based on teacher credentialing (Highly Qualified)

Providing effective professional development to teachers in Focus, Priority and Reward schools

Providing professional development to teachers on the California Standards in ELA, mathematics, History/Social Sciences, Science, Technical Subjects, and English Language Development

Providing professional development to teachers on textbook and curriculum adoptions that align with the California Standards

Providing professional development for teachers and administrators to improve instruction for English learners (ELs) and Students with Disabilities (SWDs)

Regularly assessing the effectiveness of professional development delivered throughout the District

Supporting professional needs of teachers of English Learners through Title III support coaches

Using the research base to design professional development topics and implementation

Building teacher capacity to use technology to plan and strengthen instruction, and to improve student understanding and use of technology for learning

Goal 4: All students will be educated in learning environments that are safe, drug-free, and conducive to learning

The California Department of Education no longer requires that this goal be addressed in the LEA plan

Goal 5: All Students will Graduate from High School—100% Graduation

Providing ongoing professional development, designed specifically towards accurate student placement and construction of the master schedule

Monitoring individual graduation plans to ensure all students have access to a high-quality course of study that builds toward college and career readiness

Offering differentiated, evidence-based instructional support and professional development that address the unique learning needs of the District's diverse learners, including at-risk students, and, as appropriate, provide interventions that respond to factors that may negatively impact student learning and achievement and impede their graduating from high school college-prepared and career-ready

2016-17 District Professional Development Priorities:

1. Implementation of the California Standards in ELA, mathematics, History/Social Sciences, Science, Technical Subjects, and English Language Development
2. Improve instruction through the implementation of the English Learner (EL) Master Plan
3. Use of the Teaching and Learning Framework Rubrics to improve teaching and learning across the district
4. Use of benchmark, progress monitoring, and diagnostic assessments (SBAC and district-developed interim assessments) to drive instruction and intervention in ELA, mathematics, science, history and ELD

District Core Program for All Students:

The District's core program is built on the California Standards in ELA, math and ELD, and in all other subjects, grounded in evidence-based pedagogy for effective instruction. In the 2016-2017 school year the District will continue full implementation of the California Standards in all grade levels. The District focus will revolve around the alignment of curriculum, instruction, and assessment ensuring successful outcomes for all students.

Curriculum focus-2016/2017

- Implementation of the California Standards in ELA and math using the District adopted texts, including digital text, effectively
- Implementation of the California English Language Development Standards for English Learners
- Anchoring reading and writing instruction in evidence from the text using a variety of increasingly complex texts.
- Writing across genres, with a focus on argument
 - Providing rigorous mathematics instruction that focuses deeply on the mathematics standards for the grade-level and provides a coherent transition from one topic to another and one grade to another

Instructional focus-2016/2017

- Use of close reading and quality text dependent questions to support students in reading and writing instruction.
 - Emphasis on the Standards for Mathematical Practices
- Stronger emphasis on the use of project-based learning and performance tasks to drive instruction.

Assessment focus-2016/2017

- Use of a multi-tiered system of support (MTSS) based on ongoing data analysis, to inform instruction and intervention.
- Use of MyData, a web-based tool that increases availability and usability of student data for LAUSD educators, in order to improve teaching and learning.
- Use of benchmark, progress monitoring, and diagnostic assessments (SBAC, district-developed interim assessments, and assessments of English language development) to drive instruction and intervention.
- Use of *School Quality Improvement Index* to evaluate school performance in terms of student achievement using a variety of measures, both status and growth related.

Schools are expected to frame their banked Tuesday professional development in 2016-2017 around the District priorities using a Plan-Deliver-Reflect-Revise model or Cycle of Inquiry and/or problem-solving process to improve outcomes for all students. The analysis of student data and work samples is used as the anchor for building professional practice.

The District will continue to support teachers and staff in the effective use of student achievement data in all subject areas. The District will further integrate the use of Performance Management both at the District and school levels in order to meet Performance Meter targets.

The District has adopted six culturally responsive and linguistically appropriate instructional strategies that are threaded throughout all PreK-12 content instruction. Instructional strategies include the use of advanced graphic organizers, explicit instruction in academic language, use of cooperative communal learning strategies, instructional conversations, contrastive analysis and making cultural connections by creating optimal learning environments.

The District will effectively implement the English Learner Master Plan for educating English Learners, Standard English Learners, and English Learners with disabilities. This plan focuses on the effective use of standards-based differentiated Designated and Integrated ELD instruction specifically designed for ELs, and standards-based instruction using SDAIE to ensure full access to the core curriculum, to meet the needs of all students including gifted and talented students, students with disabilities, and English learners.

Strong classroom management as outlined in the District's Discipline Foundation Policy frames the instructional program. Maximum use of academic engaged time is accomplished through planning resulting in clear expectations, preparing for transitions, and developing instruction that engages students in learning.

SCHOOL VISION, MISSION, AND PROFILE DESCRIPTION

School Vision

Directions: State your school's vision. (Describe what your school intends to become in the future.)

South Gate Middle School provides every student a high quality education in a safe community anchored environment that promotes in the student body a strong sense of individual responsibility and achievement.

State your school's mission.

School Mission

Directions: State your school's mission. (What is your school's purpose, i.e., why does the school exist and what is it here to do?)

We are educational community that provides every student with a comprehensive standards-based curriculum that fosters maximum achievement through improved literacy and encourages all stakeholders to develop skills and habits for life-long learning and wellness.

School Profile Description

Directions: Provide a brief description of your school community (the boxes below expand as needed).

1. Describe your school's geographical, demographic, educational and economic community base: The following websites contain useful data: http://www.census.gov/ , http://www.zip-codes.com/ , http://www.city-data.com/
Built in 1941, South Gate Middle School (SGMS), part of the Los Angeles Unified School District, is located in the city of South Gate, twelve miles southeast of downtown Los Angeles. The school serves a predominately Hispanic/Latino Population where a large number are immigrants, mostly from Mexico or Central America. Our title I standing is 87.06% . Families live predominantly in high-density apartment buildings, small homes, and garages, mostly rentals that fringe an industrial/retail area. Rates of theft, gang-related violence, burglaries, and domestic violence are high.
2. Indicate grade levels and, if applicable, school configuration (e.g., Continuation School, Sp. Ed. Center, etc.):
The school operates on a Single Track Traditional Calendar for 6th, 7th, and 8th grade.
3. Indicate student enrollment figures:
Our 100 classrooms currently serve the educational needs of approximately between 1900 to 2,100 students.
4. Indicate poverty level (i.e., percentage of low-income students identified on the Title I ranking):
Approximately 89% of our student population is Economically Disadvantaged with 87.06% of students participating in the Free or Reduced Price Lunch Program.
5. Identify language, racial and ethnic make-up of the student body:
The language, racial, and ethnic make-up of the student body is predominantly Hispanic/Latino students which represents 99% of the total school population with African-American, American Indian/Alaska Native, Asian, Filipino, Pacific Islander and White students comprising less than 1% of the total population. 13% of our student population is comprised of Students with Disabilities (SWD), 13% of Gifted and Talented students, 10% of English Learners and 42% of our student population is Reclassified as Fluent English Proficient. In total 52.4% of our student body is either a current or former English Learner. Spanish is the home language of 75% of our students.
6. Provide a description of how the school will share individual student academic assessment results in a language the parents understand, including an interpretation of those results:

To meet the language needs of the families of our student population, parent meetings provided by Counselors, Administration, and other school personnel throughout the school year during the school day, after school, and on Saturdays where staff will provide individual student academic assessment results in the language the parents understand, including an interpretation of those results.

7. Describe other important characteristics of the school (e.g., SLC, PLC):

Directions: Check the box(es) next to the program(s) in which your school participates.

- | | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Title I Schoolwide Program (SWP) |
| <input type="checkbox"/> | Title I Targeted Assistance School (TAS) |
| <input type="checkbox"/> | Title III English Language Acquisition, Language Enhancement, and Academic Achievement |
| <input type="checkbox"/> | Extended School-Based Management Model (ESBMM) |
| <input type="checkbox"/> | Local Initiative School (LIS) |
| <input type="checkbox"/> | Pilot School |
| <input type="checkbox"/> | Public School Choice (PSC) |
| <input type="checkbox"/> | Partnership for Los Angeles Schools (PLAS) |
| <input type="checkbox"/> | L.A.'s Promise |
| <input type="checkbox"/> | Reed |
| <input type="checkbox"/> | Professional Learning Community (PLC) |
| <input type="checkbox"/> | Small Learning Community (SLC) |

Other important characteristics of the school:

An important characteristic of SGMS is the school's implementation of the Professional Learning Community (PLC) model of practice. Teachers meet in PLC's during Professional Development Tuesdays and Common Planning Thursdays to follow the PLC cycle of student improvement to plan, deliver, reflect, and revise lessons that meet the needs of all our students.

COMPREHENSIVE NEEDS ASSESSMENT

A comprehensive needs assessment incorporates several components, including data analysis related to student achievement, professional development, school-family relationships, school culture/climate, attendance, suspensions/expulsions, and non-cognitive skills. Recommendations derived from the SPSA Evaluation, LAUSD School Review Process(es), and review and analysis of the data below comprise the LAUSD Comprehensive Needs Assessment for the SPSA.

Directions: Review and analyze the data below, along with the SPSA Evaluation results, and determine actions that will help improve teaching and increase student achievement.

- LAUSD School Review Process Recommendations (if applicable)
- School Accountability Report Card
- School Experience Survey
- School Quality Improvement Index (SQII) Report Card
- School Report Card
- Smarter Balanced Assessment Criteria (SBAC) Examination

COMPREHENSIVE NEEDS ASSESSMENT / SELF-REVIEW PROCESS

DIRECTIONS: Check the groups or committees that participated in the plan writing process. *Who* was involved in the self-review/needs assessment process (e.g., SSC, teachers, advisory committees, parents, students)? Describe the school's process for identifying areas in need of improvement and determining actions, strategies, and interventions to be implemented, i.e., *what happened* during the process (analysis of data, review of intervention results, examination of strategies proven to be effective). *When* did the process occur (dates)?

Who was involved?	What happened?	Date(s)
<input checked="" type="checkbox"/> School Site Council	Throughout the year the council reviewed and made modification to the excising SPSA. A SSC subcommittee was formed to review the departments recommendations and the comprehensive needs assessment.	04/05/2018
<input checked="" type="checkbox"/> Departments	All departments reviewed the current SPSA goals and strategies and used SBAC data and school generated data to make recommendations to the SSC subcommittee during PLC time.	03/29/2018
<input checked="" type="checkbox"/> English Learner Advisory Committee	Throughout the year the council reviewed and made modification to the excising SPSA. ELAC had a special meeting to review the departments recommendations and the comprehensive needs assessment and generate ELAC recommendations to SSC.	04/09/2018
<input checked="" type="checkbox"/> Professional Learning Community (PLC)	The ELD PLC met and reviewed EL data to make specific recommendations that targeted our EL population.	04/03/2018
<input checked="" type="checkbox"/> Other: Positive Behavior PLC	This PLC looked at the school experience survey, specifically the safety and bullying data, to make recommendations to the SSC subcommittee.	03/20/2018
<input checked="" type="checkbox"/> Other: Family Center - Coffee with the principal		

**Los Angeles Unified School District
2018-2019 School Plan for Student Achievement**

100% GRADUATION AND BEYOND

LAUSD Goal: All students will graduate from high school. Indicate all data reviewed to address this Academic Goal:

- | | |
|-------------------------------------|---|
| <input type="checkbox"/> | ELPAC |
| <input type="checkbox"/> | School Report Card |
| <input checked="" type="checkbox"/> | MyData |
| <input type="checkbox"/> | Student Grades |
| <input type="checkbox"/> | IEP Goals Data |
| <input type="checkbox"/> | DIBELS Math |
| <input type="checkbox"/> | DIBELS |
| <input type="checkbox"/> | School Accountability Report Card (SARC) |
| <input type="checkbox"/> | CA Dashboard |
| <input checked="" type="checkbox"/> | Smarter Balanced Assessment Criteria (SBAC) |
| <input type="checkbox"/> | Interim Comprehensive Assessment (ICA) |
| <input type="checkbox"/> | Interim Assessment Blocks (IAB) |
| <input checked="" type="checkbox"/> | School Experience Survey |
| <input type="checkbox"/> | Publisher's Assessments |
| <input type="checkbox"/> | Reading Inventory (RI) |
| <input type="checkbox"/> | N/A |

1. List key findings related to 100% Graduation based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.).CA Dashboard data must be included when available. *Required

Goal 1: 100% Graduation of the 2016-2017 MyData and the school experience survey indicates that
 *32% of 6th to 8th grade students in 2016-2017 meet or exceed standards in English Language Arts
 *19% of 6th to 8th grade students in 2016-2017 meet or exceed standards Math
 *84% of students say School is important for achieving my future goals.
 *64% of students say I know which A-G courses I need to pass with a 'C' or better to get into college.
 *76% of students say Most adults at my school expect me to go to college.
 *54% of students say Adults at my school have talked to me about different college choices for my future.
 *53% of students say Adults at my school have talked to me about different career choices for my future.
 *54% of students say Adults at my school have helped me learn the details of getting into college (completing applications, financial aid, etc).
 *57 % of students say What is the highest level of education that you PLAN to complete?
 Overall Future Orientation is 64%

2016-2017 Culmination Rate = 85% of the 8th grade class met the requirements to culminate.
 24% of the students earned a D or F on their Fall Final grades of the 2017-2018 school year in Mathematics
 25% of the students earned a D or F on their Fall Final grades of the 2017-2018 school year in ELA
 20% of the students earned a D or F on their Fall Final grades of the 2017-2018 school year in Social Studies
 16% of the students earned a D or F on their Fall Final grades of the 2017-2018 school year in Science

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

The survey responses indicate that the school needs to provide targeted intervention services to students who are not meeting or exceeding the English Language Arts or Math standards; strengthen regular communication regarding student's Individual Graduation Plan (IGP); and promote college and career pathway awareness.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

n/a

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

Our school did not meet its measurable objective but did show growth in all areas. We will continue to strengthen regular communication regarding student's Individual Graduation Plan (IGP) and promote college and career pathway awareness.

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

n/a

State the School's Measurable Objective(s) for 2018-19.If the school is in Red or Orange status on the CA Dashboard, you must include at least one Measurable Objective that addresses this status. * Required if this Goal is addressed.

By the end of the 2018-2019 school year, the overall future orientation domain percentage will increase by 5% from 64% to 69% in the student responses for the top two categories and the overall future orientation domain percentage will increase by 5% from 73% to 78% in the parent responses for the top two categories as measured on the school experience survey.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

When addressing this Goal, include Integrated ELD in one or more Focus Areas.

Focus Area: Lesson Planning, Data Analysis, and Professional Development

Academic : 100% Graduation

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Students will develop a comprehensive understanding of LAUSD graduation requirements by receiving knowledge about the Individual Graduation Plan (IGP) by participating in whole-group sessions and individual conferences led by the grade level counselor.	07/01/2018 06/30/2019	Principal or designee will monitor implementation of sessions by signed IGP documentation returned to counselor.
Students will develop a comprehensive understanding of college requirements by receiving knowledge about the college and career options through activities developed by counselors and the College and Career Coach during College Awareness month in October and by participating in College and Career event to be held on a Saturday in April.	07/01/2018 06/30/2019	Principal or designee will monitor implementation of activities through sign-ins and surveys to measure the effectiveness of activities.
To ensure our at-risk students in middle school are prepared for A-G courses and will be successful in graduating college and career ready from high school, the District has provided funding to Title I middle schools to purchase a Middle School College and Career Coach. The Coach will collaborate and partner with the local district and school site instructional staff, school personnel, parents, and the community to ensure data-driven, results-based support services and programs are provided for all at-risk students. He/She will primarily be responsible for identifying achievement gaps, utilizing multiple data points for early alert data to inform intervention and support, assisting the roll-out of ELA/ELD, integrating instructional technology and providing a bridge of support as at-risk students transition into high school. (Centrally Funded; Budget Item: 14188; Program: 7T124)	07/01/2018 06/30/2019	Principal will meet and observe, and review student data to determine that the goals are met.
Counselors and deans will visit classrooms throughout the school year to promote the services they provide to students, behavior expectations and consequences, and assist students in making a connection to their school campus.	07/01/2018 06/30/2019 New	Principal will meet and observe, and review student data to determine that the goals are met.
The College and Career Coach Differential is to extend the work day by one hour for the coach to meet with students and parents after school and coordinate the after school intervention program.	07/01/2018 06/30/2019 New	Principal will monitor intervention logs and parent/student conference logs.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA-T1 C&C Coach(7T124)	1000	14188 - MS COL & CAREER COACH (6 Hrs / 5 Days)	30425421	N/A	14188	115,775	1.00	100
CE-ESSA-T1 C&C Coach(7T124)	1000	14190 - COL&CAREER COACH DIF	N/A	N/A	14190	1,538		100

Focus Area: Effective Classroom Instruction

Academic : 100% Graduation

Strategies

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Provide a reading comprehension intervention class to students in 7th and 8th grade that are reading 2 grades or more below grade level	07/01/2018 06/30/2019	Principal or designee will monitor school matrix to assure needed classes.
Offer students the AVID program. The AVID curriculum emphasizes teaching pedagogy which focuses on writing-to-learn, inquiry, collaboration, organization and reading for comprehension. This allows college preparatory classes to be accessible to all students. The AVID Elective is driven by the WICOR method, which stands for writing, inquiry, collaboration, organization and reading. AVID WICOR strategies are also used in content-area classes (English language arts, math, science and social studies).	07/01/2018 06/30/2019 New	Principal or designee will monitor through observations and data analysis.
Teacher auxiliaries will be provided to a secondary register-carrying, state credentialed teacher assigned to teach one additional class period each day in ELA, math, history/social studies, or science to reduce class size for students at-risk of not meeting proficiency levels and needing further remediation in ELA and Math skills.	07/01/2018 06/30/2019 New	Principal or designee will monitor through observations and data analysis.

Budget

Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area:**Interventions During and After the School Day and Other Supports***Academic : 100% Graduation***Strategies**

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Provide targeted tutoring intervention to students receiving a mark of "D" and/or "F" before school, after school, or on Saturdays starting the week of 10/01/18, Monday, Wednesday, and Friday from 2:35-3:35pm for 10 weeks and Saturday's from 8am-12:15pm starting 10/5/18 for 8 weeks.	07/01/2018 06/30/2019	Principal and College and Career Coach will monitor and evaluate intervention program goals and objectives quarterly and annually to determine if goals and objectives are being met.

Budget

Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	1000	10376 - TUTOR TCHR X TIME	N/A	N/A	10376	6,400		100

Focus Area:**Building Parent Capacity and Partnership to Support the Academic Goal***Academic : 100% Graduation****Required if any Focus Area above is addressed.****Strategies**

Strategies, Actions and Tasks			Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible				
Parents will develop a comprehensive understanding of LAUSD graduation requirements by receiving knowledge about the Individual Graduation Plan (IGP) and by obtaining specific strategies to support their children toward graduation. Parents will participate in whole-group workshops led by the grade level counselor and the College and Career Coach once per semester on Saturdays, and schedule individual conferences with the counselor through out the year to increase their capacity to support their children toward graduation.			07/01/2018 06/30/2019	The principal and counselor will analyze workshop evaluation data to assess the effectiveness of the workshops. A summary sheet of individual conferences will also be evaluated to determine the effectiveness of the strategy.				
Parent workshops will be provided (3 per semester) at various times during the school day, after school, and/or Saturday to review: - A-G changing Graduation Requirements. -PSAT -Differences between the 4 systems of higher education: UC's, CSU's, Community and Private.			07/01/2018 06/30/2019	Counselors and the College and Career coach will analyze workshop evaluation data to assess the effectiveness of the workshops.				
The Community Representative will be trained by the counselor in the month of August to assist parents with graduation information. The Community Representative will be able to provide parents with check-lists and website information throughout the year to assist parents in becoming more knowledgeable about college readiness and admission requirements for the California State University and University of California systems, as well as other post-secondary educational institutions.			07/01/2018 06/30/2019	A counselor will train the Community Representative about LAUSD's graduation requirements and provide resources and materials to distribute to parents.				

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

**Los Angeles Unified School District
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ACADEMIC GOAL — ENGLISH LANGUAGE ARTS

LAUSD Goal: All students will reach high standards, at a minimum attaining proficiency or better in reading and mathematics. Indicate all data reviewed to address this Academic Goal:

<input type="checkbox"/>	ELPAC
<input type="checkbox"/>	School Report Card
<input type="checkbox"/>	MyData
<input type="checkbox"/>	Student Grades
<input type="checkbox"/>	IEP Goals Data
<input type="checkbox"/>	DIBELS Math
<input type="checkbox"/>	DIBELS
<input type="checkbox"/>	School Accountability Report Card (SARC)
<input type="checkbox"/>	CA Dashboard
<input checked="" type="checkbox"/>	Smarter Balanced Assessment Criteria (SBAC)
<input type="checkbox"/>	Interim Comprehensive Assessment (ICA)
<input type="checkbox"/>	Interim Assessment Blocks (IAB)
<input type="checkbox"/>	School Experience Survey
<input type="checkbox"/>	Publisher's Assessments
<input type="checkbox"/>	Reading Inventory (RI)
<input type="checkbox"/>	N/A
<input checked="" type="checkbox"/>	Other: STAR Reading Comprehension Assessment

1. List key findings related to English Language Arts based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.).CA Dashboard data must be included when available. *Required

STAR reading comprehension levels for 6th, 7th, and 8th grade students indicate students an overall reading level is 4th grade.

SBAC results in ELA indicate that 32% overall of 6th, 7th, and 8th grade students scored "Meets/Exceeds Standards"

SBAC results in ELA indicate that 3% overall of 6th, 7th, and 8th grade students in the Special Education subgroup scored "Meets/Exceeds Standards"

SBAC results in ELA indicate that 1% overall of 6th, 7th, and 8th grade students in the English Learners subgroup scored "Meets/Exceeds Standards"

Fall 2017 Interim Assessment results in math indicate that 6% of 8th grade students scored "Above Standards"

Fall 2017 Interim Assessment results in math indicate that 10% of 7th grade students scored "Above Standards"

Fall 2017 Interim Assessment results in math indicate that 12% of 6th grade students scored "Above Standards"

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

The data shows that students are between two to four grade levels behind in reading comprehension and the school needs to focus on school-wide strategies that will support reading comprehension specifically in the Students with Disabilities and English Learners subgroups which demonstrated the least amount of students meeting or exceeding the standards.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

n/a

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

Our school did not meet the goal.

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

n/a

State the School's Measurable Objective(s) for 2018-19.If the school is in Red or Orange status on the CA Dashboard, you must include at least one Measurable Objective that addresses this status. * Required

By the end of the 2018-2019 school year, school-wide proficiency marks in English Language Arts will increase by 5% points from 32% to 37% measured by SBAC.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

When addressing this Goal, include Integrated ELD in one or more Focus Areas.

Focus Area:
Lesson Planning, Data Analysis, and Professional Development
Academic : English Language Arts

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>In order to supplement and support the implementation of the Common Core State Standards, we will provide teachers and staff access to professional learning to accelerate proficiency for our socially economically disadvantaged students (Socio-economic Disadv.), English Learners (ELs), and Students With Disabilities (SWD). The professional development will be held during the school day for 6th, 7th, and 8th grade teachers in English, Math, Science, and History/Social Studies. Professional Development will focus on the following schoolwide strategies:</p> <ul style="list-style-type: none"> -Reading <ul style="list-style-type: none"> o Accelerated Reader o Close Reading o Text-dependent Questions o Thinking Maps and other graphic organizers o Depth of Knowledge o Inference based questioning o Cooperative Learning (Kagan Structures) o Interactive note taking such as Cornell notes, t-chart, double-journal entry, etc. -Writing <ul style="list-style-type: none"> o Evidence Base o Rubrics/Scoring Guides/Checklist o Thinking Maps and other graphic organizers o Depth of Knowledge o Writing Process o Cooperative Learning (Kagan Structures) o Interactive note taking such as Cornell notes, t-chart, double-journal entry, etc. -Speaking and Listening <ul style="list-style-type: none"> o Cooperative Learning (Kagan Structures) o Constructive Conversations o Depth of Knowledge -Research Inquiry 	07/01/2018 06/30/2019	Principal/administrators will conduct classroom observations to assess the implementation of chosen schoolwide strategies.
Teacher release time will also be used for peer observations to observe and reflect on the incorporation of school-wide instructional strategies learned during the various professional development opportunities.	07/01/2018 06/30/2019	Principal/administrators will conduct classroom observations to assess the implementation of chosen schoolwide strategies.
<p>Teacher X-time will be used to pay teachers by grade level in English, science, and history/social studies to meet outside their regular assignment in order to do:</p> <p>Data analysis of student work and assessments</p> <p>Plan and develop differentiated lessons/units to incorporate school-wide instructional strategies learned during the various professional development opportunities.</p> <p>Reflect and evaluate lessons and refine actions to determine student need.</p> <p>Teachers will meet in grade level teams and plan lessons: 8 teachers x 1.29 hour x 6 Tuesdays x \$79.07 = \$4898</p>	07/01/2018 06/30/2019	Principal/administrators will conduct classroom observations to assess the implementation of chosen schoolwide strategies.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	1000	14693 - TCHR X (NON-TUTOR)	N/A	N/A	14693	4,898		100
CE-ESSA T1 Schools(7S046)	1000	10377 - TCHR RELEASE DAY/HRS (6 Hrs /)	N/A	N/A	10377	4,677	0.00	100

Focus Area:

Effective Classroom Instruction

Academic : English Language Arts

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Class-size reduction teacher(s) will reduce class size in all grade levels for students at-risk of academic failure because they are two to four grade levels behind in reading comprehension.	07/01/2018 06/30/2019	Principal will monitor CSR teachers through classroom observations.
A minimum of four days of Day-to-Day Substitute will be budgeted to cover the benefitted absence of register-carrying/class-size reduction (CSR) teachers.	07/01/2018 06/30/2019	
Supplemental Instructional Materials such as classroom posters of the writing process, supplementary student workbooks, and classroom libraries of novels will be purchased to support discussion techniques, student engagement and differentiated instruction.	07/01/2018 06/30/2019	CPA will monitor the use of supplemental instructional materials.
Teacher Assistants will be strategically placed, under the supervision of a state credentialed teacher, to provide instructional support in ELA intervention classes and in classes of highest instructional need in Science and History/Social Studies during the school day. Facilitating small groups. One-to-one assistance. Supporting students within the classroom while teacher provides remediation to students in small groups. Computer lab interventions Provide bilingual services for parent/teacher communication.	07/01/2018 06/30/2019	CPA will develop a schedule for and monitor Teacher Assistants duties beyond regular assignment.
Teacher Assistants will support the Title I program beyond the regular assignment by assisting with organizing instructional and other materials.	07/01/2018 06/30/2019	CPA will monitor the teacher assistant relief time.
California Streaming (californiastreaming.com), brain-pop (www.brainpop.com), and MobyMax (www.mobymax.com) will be used to serve the need of students identified as being in need of supplemental assistance in basic literacy and to further support the differentiating instruction with the use of technology.	07/01/2018 06/30/2019	CPA will monitor the use of software license and the maintenance.

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Students will be provided access to the Library so that they may access books in their reading level to support reading comprehension skills addressed in ELA, science, and history/social studies classes. The library aide will provide guidance and assistance to students in the section of books and in using other library resources. The library aide will also provide assistance to students and teachers in a school library center and perform clerical and computer duties to support library functions.	07/01/2018 06/30/2019	Principal or designee will meet with Library Aide on a continuous basis to monitor activities.
The Categorical Program Advisor (CPA) will provide support in order to apply key strategies and promote effective learning to address the needs of all at-risk students and support the Common Core State Standards. Will conduct, design lessons and professional development during or beyond the regular assignment addressing. Data analysis of student work and assessments. School-wide instructional strategies. Conduct program/ student evaluation activities. Coordinate lesson studies and facilitate debrief sessions with staff. Monitor program compliance.	07/01/2018 06/30/2019	Principal will meet with CPA on a continuous basis to monitor activities.
Offer students the AVID program. The AVID curriculum emphasizes teaching pedagogy which focuses on writing-to-learn, inquiry, collaboration, organization and reading for comprehension. This allows college preparatory classes to be accessible to all students. The AVID Elective is driven by the WICOR method, which stands for writing, inquiry, collaboration, organization and reading. AVID WICOR strategies are also used in content-area classes (English language arts, math, science and social studies).	07/01/2018 06/30/2019 New	Principal or designee will monitor the implementation of the program.
To provide support of effective classroom instruction the information technology support assistant will install personal computer systems for student use and selected categorical program personnel to troubleshoot hardware and software malfunctions. This position is integral to the instructional program by ensuring technology is available for students to benefit from supplemental literacy programs.	07/01/2018 06/30/2019 New	Principal will monitor.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	1000	107762 - TCHR AST DEG TK NW/2 (6 Hrs / 5 Days)	30056874	N/A	107762	18,448	1.00	100
CE-ESSA T1 Schools(7S046)	1000	107762 - TCHR AST DEG TK NW/2 (3 Hrs / 5 Days)	30053844	N/A	107762	9,226	1.00	100
CE-ESSA T1 Schools(7S046)		21021 - LIBRARY AIDE C1T/05 (6 Hrs / 5 Days)	30383480	N/A	21021	49,389	1.00	100
CE-ESSA T1 Schools(7S046)	2100	25519 - INFOSYS SPTAST C1T/5 (8 Hrs / 5 Days)	30444764	N/A	25519	65,039	1.00	100
CE-ESSA T1 Schools(7S046)	1000	50243 - SOFTWARE LICNS MAINT	N/A	N/A	50243	3,395		100
CE-ESSA T1 Schools(7S046)	1000	40269 - SUPPLMTL INSTRL MAT	N/A	N/A	40269	7,512	0.00	100
CE-ESSA T1 Schools(7S046)	1000	10701 - TCHR AST RELIEF	N/A	N/A	10701	2,500	0.00	100
CE-ESSA T1 Schools(7S046)	1000	30210 - TA HEALTH&MEDBENEFIT	N/A	N/A	30210	5,100	0.00	100

Focus Area:**Interventions During and After the School Day and Other Supports***Academic : English Language Arts*

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Middle School College and Career Coach will coordinate intervention program to increase percentage of students scoring proficiency in ELA, science and history/social science by Using data to identify the areas of strength and need for instruction and behavior Students at-risk of academic failure will receive intensive instruction with local designed intervention on Saturdays, after school, and/or before school. Students will be grouped according to content strand needs in ELA, Science, or History/Social Studies and/or at-risk indicators Deliver professional development in problem-solving model, analysis of data, differentiated instruction and strategies, and progress monitoring tools Develop and monitor student intervention instructional and behavioral plans utilizing an integrated data and assessment system Support instruction and compliance activities involved in working with all students at risk of academic failure.	07/01/2018 06/30/2019	Principal or designee will meet with the Middle School College and Career Coach to monitor implementation of intervention services.
Provide targeted tutoring intervention before school, after school, or on Saturdays to students receiving a mark of "D" and/or "F" in ELA.	07/01/2018 06/30/2019	Principal and Middle School College and Career Coach will monitor and evaluate intervention program goals and objectives quarterly and annually to determine if goals and objectives are being met.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area:**Building Parent Capacity and Partnership to Support the Academic Goal***Academic : English Language Arts****Required if any Focus Area above is addressed.**

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Parents will attend one workshop per semester on Understanding Smarter Balanced testing and results and How to impact reading comprehension at home provided by support staff on High frequency words provided by Community Representatives	07/01/2018 06/30/2019	Principal and CPA will monitor implementation of activities through sign-ins and surveys to measure the effectiveness of activities.
Communication on Understanding Smarter Balanced testing and results will be occur between teachers and parents during Back to School Night in September and Open House in May.	07/01/2018 06/30/2019	Principal will monitor implementation of activities through sign-ins sheets.
Budget		

Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

**Los Angeles Unified School District
2018-2019 School Plan for Student Achievement**

ACADEMIC GOAL — MATHEMATICS

LAUSD Goal: All students will reach high standards, at a minimum attaining proficiency or better in reading and mathematics. Indicate all data reviewed to address this Academic Goal:

<input type="checkbox"/>	ELPAC
<input type="checkbox"/>	School Report Card
<input type="checkbox"/>	MyData
<input type="checkbox"/>	Student Grades
<input type="checkbox"/>	IEP Goals Data
<input type="checkbox"/>	DIBELS Math
<input type="checkbox"/>	DIBELS
<input type="checkbox"/>	School Accountability Report Card (SARC)
<input type="checkbox"/>	CA Dashboard
<input checked="" type="checkbox"/>	Smarter Balanced Assessment Criteria (SBAC)
<input type="checkbox"/>	Interim Comprehensive Assessment (ICA)
<input checked="" type="checkbox"/>	Interim Assessment Blocks (IAB)
<input type="checkbox"/>	School Experience Survey
<input type="checkbox"/>	Publisher's Assessments
<input type="checkbox"/>	Reading Inventory (RI)
<input type="checkbox"/>	N/A

1. List key findings related to Mathematics based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.).CA Dashboard data must be included when available. *Required

SBAC results in math indicate that 19% overall of 6th, 7th, and 8th grade students scored "Meets/Exceeds Standards"
 SBAC results in math indicate that 2% overall of 6th, 7th, and 8th grade students in the Special Education subgroup scored "Meets/Exceeds Standards"
 SBAC results in math indicate that 0% overall of 6th, 7th, and 8th grade students in the English Learners subgroup scored "Meets/Exceeds Standards"
 Fall 2017 Interim Assessment results in math indicate that 16% of 8th grade students scored "Above Standards"
 Fall 2017 Interim Assessment results in math indicate that 20% of 7th grade students scored "Above Standards"
 Fall 2017 Interim Assessment results in math indicate that 40% of 6th grade students scored "Above Standards"

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

The data shows that students are not meeting or exceeding the standards in math and the school needs to focus on school-wide strategies that will support CCSS math standard specifically for the Students with Disabilities and English Learners subgroups which demonstrated the least amount of students meeting or exceeding the standards.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

n/a

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

The school did not meet its goal. However, the interim assessments show significant growth in the students scoring above standard.

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

n/a

State the School's Measurable Objective(s) for 2018-19.If the school is in Red or Orange status on the CA Dashboard, you must include at least one Measurable Objective that addresses this status. * Required

By the end of the 2018-2019 school year, school-wide proficiency marks in Mathematics will increase from 19% to 24% measured by SBAC.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

When addressing this Goal, include Integrated ELD in one or more Focus Areas.

Focus Area:**Lesson Planning, Data Analysis, and Professional Development***Academic : Mathematics*

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>In order to supplement and support the implementation of the Common Core State Standards, we will provide teachers and staff access to professional learning to accelerate proficiency for our socially economically disadvantaged students (socio-economic disadvantaged), English Learners (ELs), and Students With Disabilities (SWD). The professional development will focus on specific schoolwide strategies for the implementation of discussion techniques, student engagement and productive groups outlined in the PowerTeachingi3 Model. The professional development will be held during the school day for 6th, 7th, and 8th grade teachers in Math and will focus on the following schoolwide strategies:</p> <ul style="list-style-type: none"> -Concepts and Procedures <ul style="list-style-type: none"> o Thinking Maps and other graphic organizers o Close Reading o Writing o Depth of Knowledge o Cooperative Learning (Kagan Structures) o Interactive Notebook -Problem Solving <ul style="list-style-type: none"> o Thinking Maps and other graphic organizers o Close Reading o Writing through error analysis and graphic organizers o Depth of Knowledge o Cooperative Learning (Kagan Structures) o Interactive Notebook -Speaking and Listening <ul style="list-style-type: none"> o Cooperative Learning (Kagan Structures) o Accountable talk using academic language o Constructive Conversations o Depth of Knowledge 	07/01/2018 06/30/2019	Principal will conduct classroom observations to assess the implementation of chosen schoolwide strategies.
<p>Professional Learning Community in all grade levels in Math will meet outside the regular six-hour workday to participate in professional development to analyze data, discuss common assessments results, refine Tier I, II, and III core instruction, and to plan rigorous lessons. Teachers will meet in grade level teams and plan lessons: 8 teachers x 1.29 hour x 6 Tuesdays x \$79.07 = \$4898</p>	07/01/2018 06/30/2019	Principal will conduct classroom observations to assess the implementation of chosen schoolwide strategies.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	1000	10377 - TCHR RELEASE DAY/HRS (6 Hrs /)	N/A	N/A	10377	4,677		100
CE-ESSA T1 Schools(7S046)	1000	14693 - TCHR X (NON-TUTOR)	N/A	N/A	14693	4,898	0.00	100

Focus Area:**Effective Classroom Instruction***Academic : Mathematics*

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Class-size reduction teacher(s) will reduce class size in all grade levels in Math in order to ensure the most effective instructional environment and instructional interventions for students at-risk of academic failure based on SBAC data.	07/01/2018 06/30/2019	Principal will monitor CSR teachers through classroom observations.
A minimum of four days of Day-to-Day Substitute will be budgeted to cover the benefitted absence of register-carrying/class-size reduction (CSR) teachers	07/01/2018 06/30/2019	
Teacher Assistants will be strategically placed, under the supervision of a state credentialed teacher, to provide instructional support in Math classes of highest instructional need. Facilitating small groups One-to-one assistance Supporting students within the classroom while teacher provides remediation to students in small groups. Computer lab interventions Provide bilingual services for parent/teacher communication	07/01/2018 06/30/2019	CPA will develop a schedule for and monitor Teacher Assistants.
Teacher Assistants will support the Title I program beyond the regular assignment by assisting with organizing instructional and other Math materials.	07/01/2018 06/30/2019	CPA will develop a schedule for and monitor Teacher Assistants duties beyond regular assignment.
Supplemental Instructional Materials such as classroom posters, supplementary student workbooks, and classroom manipulatives will be purchased to support discussion techniques, student engagement and differentiated instruction.	07/01/2018 06/30/2019	CPA will monitor the use of supplemental instructional materials.
The Categorical Program Advisor (CPA) will provide support in order to apply key strategies and promote effective learning to address the needs of all at-risk students and support the Common Core State Standards. Will conduct, design lessons and professional development during or beyond the regular assignment addressing Data analysis of student work and assessments Schoolwide instructional strategies Conduct program/ student evaluation activities Coordinate lesson studies and facilitate debrief sessions with staff Monitor program compliance	07/01/2018 06/30/2019	Principal will meet with CPA on a continuous basis to monitor activities.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)		13644 - CSR TCHR SEC MTH 1TK (6 Hrs / 5 Days)	30434420	N/A	13644	111,682	1.00	100
CE-ESSA T1 Schools(7S046)	1000	107762 - TCHR AST DEG TK NW/2 (6 Hrs / 5 Days)	30409468	N/A	107762	18,448	1.00	100
CE-ESSA T1 Schools(7S046)	1000	107762 - TCHR AST DEG TK NW/2 (3 Hrs / 5 Days)	30307081	N/A	107762	9,226	1.00	100

Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	1000	30210 - TA HEALTH&MEDBENEFIT	N/A	N/A	30210	5,100		100
CE-ESSA T1 Schools(7S046)	1000	10562 - DDSUB CSR T BEN ABSC (6 Hrs /)	N/A	N/A	10562	1,434	0.00	100

Focus Area:**Interventions During and After the School Day and Other Supports***Academic : Mathematics*

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>Middle School-College and Career Coach will coordinate intervention program to increase percentage of all students scoring proficiency in Math by</p> <ul style="list-style-type: none"> -Using data to identify the areas of strength and need for instruction and behavior -Students at-risk of academic failure will receive intensive instruction with local designed intervention on Saturdays, after school, and/or before school. Students will be grouped according to content strand needs in Math and/or at-risk indicators. -Deliver professional development in problem-solving model, analysis of data, differentiated instruction and strategies, and progress monitoring tools -Develop and monitor student intervention instructional and behavioral plans utilizing an integrated data and assessment system -Support instruction and compliance activities involved in working with all students at risk of academic failure. 	07/01/2018 06/30/2018	School-College and Career Coach will monitor implementation of intervention services.
Provide targeted tutoring intervention before school, after school, or on Saturdays to students receiving a mark of "D" and/or "F" in Math.	07/01/2018 06/30/2019	Principal and School-College and Career Coach will monitor and evaluate intervention program goals and objectives quarterly and annually to determine if goals and objectives are being met.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area:**Building Parent Capacity and Partnership to Support the Academic Goal***Academic : Mathematics****Required if any Focus Area above is addressed.**

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>Parents will attend one workshop once a semester provided by support staff to learn about the following strategies to reinforce and support student learning at home:</p> <ul style="list-style-type: none"> • Understanding Smarter Balanced testing and results • Thinking Maps to writing in math • Common Core Mathematical Practices 	07/01/2018 06/30/2019	Principal and CPA will monitor implementation of activities through sign-ins and surveys to measure the effectiveness of activities.

Strategies, Actions and Tasks				Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible			
Communication on Understanding Smarter Balanced testing and results will be occur between teachers and parents during Back to School Night in September and Open House in May.				07/01/2018 06/30/2019	Principal and CPA will monitor implementation of activities through sign-ins and surveys to measure the effectiveness of activities.			

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

**Los Angeles Unified School District
2018-2019 School Plan for Student Achievement**

**ACADEMIC GOAL — ENGLISH LEARNER PROGRAMS
Designated and Integrated English Language Development (ELD)**

LAUSD Goal: All limited-English-proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics. Indicate all data reviewed to address this Academic Goal:

<input type="checkbox"/>	ELPAC
<input type="checkbox"/>	School Report Card
<input type="checkbox"/>	MyData
<input type="checkbox"/>	Student Grades
<input type="checkbox"/>	IEP Goals Data
<input type="checkbox"/>	DIBELS Math
<input type="checkbox"/>	DIBELS
<input type="checkbox"/>	School Accountability Report Card (SARC)
<input type="checkbox"/>	CA Dashboard
<input checked="" type="checkbox"/>	Smarter Balanced Assessment Criteria (SBAC)
<input type="checkbox"/>	Interim Comprehensive Assessment (ICA)
<input type="checkbox"/>	Interim Assessment Blocks (IAB)
<input type="checkbox"/>	School Experience Survey
<input type="checkbox"/>	Publisher's Assessments
<input checked="" type="checkbox"/>	Reading Inventory (RI)
<input type="checkbox"/>	N/A
<input checked="" type="checkbox"/>	Other: Reclassification Rate

1. List key findings related to English Learner Programs based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.).CA Dashboard data must be included when available. *Required

STAR reading comprehension levels for 6th, 7th, and 8th grade students indicate students an overall reading level is 4th grade.

SBAC results in ELA indicate that 32% overall of 6th, 7th, and 8th grade students scored "Meets/Exceeds Standards"

SBAC results in ELA indicate that 3% overall of 6th, 7th, and 8th grade students in the Special Education subgroup scored "Meets/Exceeds Standards"

SBAC results in ELA indicate that 1% overall of 6th, 7th, and 8th grade students in the English Learners subgroup scored "Meets/Exceeds Standards"

Fall 2017 Interim Assessment results in math indicate that 6% of 8th grade students scored "Above Standards"

Fall 2017 Interim Assessment results in math indicate that 10% of 7th grade students scored "Above Standards"

Fall 2017 Interim Assessment results in math indicate that 12% of 6th grade students scored "Above Standards"

Reclassification rate for 2016-17 was 25%

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

The data shows that students are not meeting or exceeding the standards in ELA specially the English Learners subgroup and Students with Disabilities subgroup. The school needs to focus on intervention strategies that support the language development of our ELD, RSP-LTEL and LTEL students.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

n/a

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

The school did not meet its goal. The next steps for the 2018-2019 school year is to restructure the professional learning communities to better provide instructional support to both integrated and designated classes.

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

n/a

State the School's Measurable Objective(s) for 2018-19.If the school is in Red or Orange status on the CA Dashboard, you must include at least one Measurable Objective that addresses this status. * Required

By the end of the 2018-2019 school year 70% of EL students will demonstrate an increase in lexile level of a minimum of 75 points as measured by the reading inventory assessment.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

Must complete at least two Focus Areas, including Building Parent Capacity and Partnership to Support the Academic Goal.

When addressing this Goal, include Designated ELD in one or more Focus Areas.

Focus Area:	Lesson Planning, Data Analysis, and Professional Development	<i>Academic : English Learner Programs</i>
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Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>To increase the percentage of English Learners advancing in each of the four skill areas; listening, speaking, reading, and writing and a minimum of 75 points on the reading inventory assessment faculty and staff will participate in professional development and/or implementation of the following actions/tasks:</p> <p>-Key features of Specifically Designed Academic Instruction in English (SDAIE) methodology (Content, Connections, Comprehensibility, and Interaction)</p> <p>-Reading</p> <ul style="list-style-type: none"> o Accelerated Reader o Close Reading o Text-dependent Questions o Thinking Maps and other graphic organizers o Depth of Knowledge o Inference based questioning o Cooperative Learning (Kagan Structures) o Interactive note taking such as Cornell notes, t-chart, double journal entry, etc. <p>-Writing</p> <ul style="list-style-type: none"> o Evidence Base o Rubrics o Thinking Maps and other graphic organizers o Depth of Knowledge o Writing Process o Cooperative Learning (Kagan Structures) o Interactive note taking such as Cornell notes, t-chart, double journal entry, etc. <p>-Speaking and Listening</p> <ul style="list-style-type: none"> o Cooperative Learning (Kagan Structures) o Constructive Conversations o Depth of Knowledge 	07/01/2018 06/30/2019	Principal will conduct classroom observations to assess the implementation of strategies.
<p>To participate and support the above tasks/actions, teachers who teach students in English Learner program who are also part of the Students with Disabilities subgroup will be provided:</p> <p>Teacher Release days to participate in professional development during their regular assignment and to implement the teaching and learning cycle in order to analyze data, plan academic content lessons with specific content and language objectives differentiated sentence frames/starters and identified academic content vocabulary.</p>	07/01/2018 06/30/2019	Principal will conduct classroom observations to assess the implementation of strategies.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area:	Effective Classroom Instruction	<i>Academic : English Learner Programs</i>
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Strategies

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Class-size reduction teacher will reduce class size in all grade levels in English for students that are in both the English Learner program and the Special Education program.	07/01/2018 06/30/2019	Principal will monitor CSR teacher through classroom observations.
A minimum of four days of Day-to-Day Substitute will be budgeted to cover the benefitted absence of register-carrying/class-size reduction (CSR) teachers	07/01/2018 06/30/2019	

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)		13641 - CSR TCHR SEC ELA 1TK (6 Hrs / 5 Days)	30434418	N/A	13641	111,682	1.00	100
CE-ESSA T1 Schools(7S046)	1000	10562 - DDSUB CSR T BEN ABSC (6 Hrs /)	N/A	N/A	10562	1,434		100

Focus Area:**Interventions During and After the School Day and Other Supports***Academic : English Learner Programs*

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Using the cycle of inquiry model, implement intervention programs and conduct ongoing evaluations to determine student and program outcomes and inform ongoing program needs: -Provide additional reading intervention for below basic, far below basic, and beginning/intermediate CELDT levels students on a daily basis. -ELs will receive intensive instruction with local designed intervention on Saturdays and after school. These students will be grouped by missing reclassification criteria.	07/01/2018 06/30/2019	Principal and/or EL designee will meet with Middle School-College and Career Coach to monitor implementation of intervention services.
Provide targeted tutoring intervention before school, after school, or on Saturdays to students receiving a mark of "D" and/or "F" in ELA.	07/01/2018 06/30/2019	Principal and Middle School College and Career Coach will monitor and evaluate intervention program goals and objectives quarterly and annually to determine if goals and objectives are being met.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

Focus Area:**Building Parent Capacity and Partnership to Support the Academic Goal *Required***Academic : English Learner Programs*

Strategies

Strategies, Actions and Tasks			Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible				
Parent workshops will be provided (3 per semester) at various times during the school day, after school, and/or Saturday to review EL topics such as: -the reclassification process -the English Language Development standards to acquire skills to promote language acquisition at home. -ELPAC -Attendance -Master Plan			07/01/2018 06/30/2018	Principal and EL designee will monitor implementation of activities through sign-ins and surveys to measure the effectiveness of activities.				
Parents will learn about and participate in the English Learners Advisory Committee by attending an orientation and regular\ meetings held though out the year.			07/01/2018 06/30/2018	Principal and EL designee will monitor implementation of activities through sign-ins and surveys to measure the effectiveness of activities.				

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

**Los Angeles Unified School District
2018-2019 School Plan for Student Achievement**

PARENT, COMMUNITY, AND STUDENT ENGAGEMENT

All sections are required.

LAUSD Goal: All students will reach high standards, at a minimum attaining proficiency or better in reading and mathematics. Indicate all data reviewed to address this Parent And Community Goal:	
<input type="checkbox"/>	ELPAC
<input type="checkbox"/>	School Report Card
<input type="checkbox"/>	MyData
<input type="checkbox"/>	Student Grades
<input type="checkbox"/>	IEP Goals Data
<input type="checkbox"/>	DIBELS Math
<input type="checkbox"/>	DIBELS
<input type="checkbox"/>	School Accountability Report Card (SARC)
<input type="checkbox"/>	CA Dashboard
<input type="checkbox"/>	Smarter Balanced Assessment Criteria (SBAC)
<input type="checkbox"/>	Interim Comprehensive Assessment (ICA)
<input type="checkbox"/>	Interim Assessment Blocks (IAB)
<input checked="" type="checkbox"/>	School Experience Survey
<input type="checkbox"/>	Publisher's Assessments
<input type="checkbox"/>	Reading Inventory (RI)
<input type="checkbox"/>	N/A

1. List key findings related to Culture And Climate Goal based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.).CA Dashboard data must be included when available. *Required

36 % of parents completed the School Experience in 2016-2017

In the domain of Connectedness students answered the following questions on the School Experience Survey:

72% of students say "I feel close to people at my school."

65% of students say "I am happy to be at my school."

58% of students say "I feel like I am part of my school."

55% of students say "Teachers care if I'm absent from school."

71% of students say "I feel accepted for who I am at my school."

65% of students say "Adults at my school treat students with respect."

69% of students say "Teachers recognize students who are kind or helpful."

77% of students say "LGBTQ (lesbian, gay, bisexual, transgender, and/or queer) students at my school are accepted."

Overall Connectedness is 65 %

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

The survey responses indicate that the school needs to organize and communicate enriching student and parent workshops/activities that support social/emotional development of middle school students; strengthen regular communication regarding ways parents can participate in the decision making process through multiple means; increase participation in the 2018-2019 School Experience Survey; and continue to promote college awareness with staff, students, and parents.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

n/a

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

The school did not meet the goal. Some of the selected questions changed.

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

n/a

State the School's Measurable Objective(s) for 2018-19.If the school is in Red or Orange status on the CA Dashboard, you must include at least one Measurable Objective that addresses this status. * Required

By the end of the 2018-2019 school year, the overall parent participation in the School Experience Survey as indicated on the School Report Card will increase from 36% to 46% and the overall connectedness domain percentage will increase from 65% to 70% in the student responses for the top two categories.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

Focus Area:**Student, Staff, Parent Engagement *Required****Parent And Community**

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
<p>The Community Representative and the Title I Coordinator will coordinate with the Parent Education Bridge for Student Achievement Foundation (PEBSAF) at least 12 parent workshops a semester that focus on how parents can support the academic success and social/emotional development of their child held in the Family Center.</p> <p>Some of the workshops will be:</p> <ul style="list-style-type: none"> • Bullying and Cyber bullying Prevention: Breaking the bullying cycle • Effective communication with your child • What is self-esteem: Raising your child's self-esteem • The importance of self-esteem and academic success 	07/01/2018 06/30/2019	The Community Representative and the Title I Coordinator will maintain attendance roster data will show the participation rate of parents and evaluation data will show the effectiveness of the event.
<p>The Title I Coordinator and the College and Career Coach along with support staff, teachers, and the Parent Education Bridge for Student Achievement Foundation will coordinate a "College and Career Talks" event to promote college awareness which includes:</p> <ul style="list-style-type: none"> • A series of Saturday and during the week parent workshops after school hours that focus on preparing middle school students for college. Title I Coordinator will prepare and organize Title I related topics and documents for the parent workshops during her extended hour/differential time. <ul style="list-style-type: none"> o College Planning 101: Making college a reality o Financial Aid I: Introduction to FAFSA o Financial Aid II: How to pay for college o Budgeting 101: How to reduce stress and save for college • At the end of the series, presenters from various careers will provide "college and career talks" to both parents and students to bring awareness of the various career paths available to students such as <ul style="list-style-type: none"> o City Planner o Police Officer o Firefighter o Nurse 	07/01/2018 06/30/2019	The Title I Coordinator will maintain attendance roster data will show the participation rate of parents and evaluation data will show the effectiveness of the event.
Coffee with the Principal meetings will take place the second Friday of every month where parents will meet school staff and be informed about the current and upcoming learning opportunities and events. Title I Coordinator will prepare and organize Title I related topics and documents to present at Coffee with the Principal and for the Title I Annual Meeting during her extended hour/differential time.	07/01/2018 06/30/2019	The Community Representative will maintain attendance roster data will show the participation rate of parents and evaluation data will show the effectiveness of the event.
Social Emotional Learning team will plan student activities to implement school-wide strategies on growth mindset, self-efficacy, management, and social awareness.	07/01/2017 06/30/2018 New	Principal or designee will monitor
The Title I Coordinator will coordinate and support school-wide programs and activities such as Literacy Fair, Science Fair, Math Competitions, etc. to promote student connectives and school pride.	07/01/2018 06/30/2019 New	Principal will monitor

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
The College and Career Coach, Title I Coordinator, PSA, and support staff will coordinate student engagement activities such as: -Student of the Month -Caught being good -Monthly Attendance Incentives	New	

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	1000	117360 - CAT PRG AD C1T 27/10 (6 Hrs / 5 Days)	30434386	N/A	117360	115,775	1.00	100
CE-ESSA T1 Schools(7S046)	2100	11681 - CRD DIF CAT PRG ADV	N/A	N/A	11681	1,539		100
CE-ESSA T1 Schools(7S046)	1000	14692 - COORD X (NON-TUTOR)	N/A	N/A	14692	1,600	0.00	100
CE-ESSA T1 Sch-Parent Invlmnt(7E046)	1000	21720 - COMMUNITY REP.	N/A	N/A	21720	12,363	0.00	100
CE-ESSA T1 Sch-Parent Invlmnt(7E046)	1000	50002 - CONTR INSTRL SVC	N/A	N/A	50002	5,441	0.00	100

Focus Area:

Student, Staff, Parent Communication *Required

Parent And Community

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
The Community Representative (CR) will create a monthly calendar of parent workshops and activities and disseminate it the first of each month.	07/01/2018 06/30/2018	The CR will display and maintain copies of each month's calendar in the Family Center and other offices in the school.
The principal and school staff will use the following communication tools to communicate regular and special events throughout the school year: • Updated marquee announcements every Monday • Updated website announcements and information the first Monday of the month • Weekly Blackboard Connect phone calls with announcements one week before the event • Send flyers of events home with student one week before the event • School/home mailings when necessary	07/01/2018 06/30/2018	Administrator designee to supervise school calendar will receive copies of the monthly calendar of parent workshops and activities and flyers of any other school event to assure communication of event through various mediums.
The Title I Coordinator will establishing a class competition to promote completion the School Experience Survey to increase the percentage of parent participation.	07/01/2018 06/30/2018	The principal and Title I Coordinator will keep count of surveys returned and submitted on-line for the completion of the SES.

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Educational Aides II will provide supplemental services to parents by assisting in the home-school communication.	07/01/2018 06/30/2018	Principal will monitor Educational Aides activities through logs and updates.
Students and parents/guardians will use the 1:1 electronic device to improve the school – home communication and collaboration by completing surveys and registering for the parent portal.	07/01/2018 06/30/2019 New	The principal and Title I Coordinator will keep count of surveys returned and submitted on-line for the completion of the SES and parent portal registration.
The student body class (leadership) will make daily announcements of upcoming events over the PA system during homeroom. They will also create posters of events to promote a positive school climate.	07/01/2018 06/30/2019 New	The principal and leadership advisor will monitor activities and update.
Regular communication of upcoming events, and policies and procedures will be provided to staff via a weekly update by principal.	07/01/2018 06/30/2019 New	Principal

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)		24460 - ED AIDE II C1T/05 (3 Hrs / 5 Days)	30088205	N/A	24460	10,511	1.00	100
CE-ESSA T1 Schools(7S046)		24460 - ED AIDE II C1T/05 (3 Hrs / 5 Days)	30306964	N/A	24460	10,511	1.00	100
CE-ESSA T1 Schools(7S046)		24460 - ED AIDE II C1T/05 (3 Hrs / 5 Days)	30306993	N/A	24460	10,511	1.00	100

**Los Angeles Unified School District
2018-2019 School Plan for Student Achievement**

100% ATTENDANCE, SUSPENSIONS, SCHOOL SAFETY, AND OTHER SUPPORTS

LAUSD Goal: 100% Attendance Indicate all data reviewed to address this 100% Attendance Goal:

<input type="checkbox"/>	ELPAC
<input type="checkbox"/>	School Report Card
<input type="checkbox"/>	MyData
<input type="checkbox"/>	Student Grades
<input type="checkbox"/>	IEP Goals Data
<input type="checkbox"/>	DIBELS Math
<input type="checkbox"/>	DIBELS
<input type="checkbox"/>	School Accountability Report Card (SARC)
<input type="checkbox"/>	CA Dashboard
<input type="checkbox"/>	Smarter Balanced Assessment Criteria (SBAC)
<input type="checkbox"/>	Interim Comprehensive Assessment (ICA)
<input type="checkbox"/>	Interim Assessment Blocks (IAB)
<input checked="" type="checkbox"/>	School Experience Survey
<input type="checkbox"/>	Publisher's Assessments
<input type="checkbox"/>	Reading Inventory (RI)
<input type="checkbox"/>	N/A

1. List key findings related to Social/Emotional Goal based on objective, factual data drawn from the current school year (e.g., student outcome data, observations, surveys, focus groups, etc.).CA Dashboard data must be included when available. *Required

In the bullying domain of the 2016-2017 School Experience Survey students answered the following:
 75% of the students said they had experienced the following more than 2 times in the past 12 months: Spread mean rumors or lies about you?
 77% of the students said they had experienced the following more than 2 times in the past 12 months:Made sexual jokes, comments, or gestures to you?
 84% of the students said they had experienced the following more than 2 times in the past 12 months:Made fun of you because of the way you talk, walk, or dress?
 93% of the students said they had experienced the following more than 2 times in the past 12 months:Done any of the above to you online?
 83% of the students said they had experienced the following more than 2 times in the past 12 months:Pushed, shoved, slapped, hit or kicked you when they weren't just kidding around?
 The Overall Bullying in the top 2 categories is 82%
 38% of parents agree or strongly agree their child has reported being hurt (bullied) by someone at school.

2. For areas in need of improvement, identify the root causes/underlying issues related to key findings. *Required

The data shows that the school needs to focus strategies that support the social/emotional development of middle school students specifically how they relate to discipline and behavior problems, students feeling safe on school grounds, and the how adults respond to bullying.

3. If the school met its measurable objective(s) or is on track to meet its measurable objective(s) in the current school year, what strategies contributed to the school's success? If this question does not apply, please type N/A in the box below. *Required

We did meet the goal of students feeling safe. We will continue to apply the strategies that have shown to be effective.

4. If the school did not meet its measurable objective(s) or is not on track to meet its measurable objective(s) in the current school year, describe what the school intends to do differently (next Steps). If this question does not apply, please type N/A in the box below. *Required

n/a

5. If you are not addressing this goal, explain why. If you are addressing this goal, write N/A in the box below. *Required

n/a

State the School's Measurable Objective(s) for 2018-19.If the school is in Red or Orange status on the CA Dashboard, you must include at least one Measurable Objective that addresses this status. * Required if this Goal is addressed.

By the end of the 2018-2019 school year, the overall percent of students that have experienced bullying two or more times, will decrease 7%, from 82% to 75% and the percent of parents that agree or strongly agree their child has reported being hurt (bullied) by someone at school will decrease by 5%, from 45% to 40% as measured by the School Experience Survey.

*The School's Measurable Objective(s) must be specific, measurable, attainable, results-based, and time-bound (SMART), focused on identified student learning needs, and prioritized (if more than one Measurable Objective is identified).

Focus Area: Lesson Planning, Data Analysis, and Professional Development

100% Attendance

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
The Psychiatric Social Worker (PSW), Pupil Service and Attendance Counselor (PSA), Intervention/Prevention Support Coordinator, Middle School College and Career Coach, counselors, and administration will collect and analyze student discipline referrals and other data to implement a schoolwide program addressing student's attitudes, understanding of self and others, peer relationships, goal-setting, conflict resolution, college preparation and other social and emotional needs to develop student knowledge, skills and attitudes that promote personal, social, emotional and academic growth, increase student attendance, and decrease suspensions.	07/01/2018 06/30/2019	Administration will ensure that all staff follow the schoolwide progressive discipline plan and utilize alternatives to suspension.
Psychiatric Social Worker (PSW) will provide schoolwide prevention, intervention, and post-intervention to students who are at risk of academic failure due to social, emotional, and behavioral needs; including those with disruptive, destructive, or violent behaviors. *Offer mental health promotion, awareness, and education *Provide individual, group, and/or family therapy in the following topics *Psychological First Aide- to students experiencing emotional distress to enable them to return to instruction *Conduct Cognitive Behavioral Intervention for Trauma in Schools to address Stress and Coping	07/01/2018 06/30/2019	Principal or designee will meet with PSW on a regular basis to monitor the implementation of student and parent services through service logs.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	3110	13114 - ITIN PSYCH SOC WKR C (8 Hrs / 5 Days)	N/A	N/A	13114	120,992		100
CE-ESSA T1 Schools(7S046)	3110	13114 - ITIN PSYCH SOC WKR C (8 Hrs / 3 Days)	N/A	N/A	13114	72,596	0.00	100

Focus Area: Social / Emotional Interventions

100% Attendance

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
The Pupil Service and Attendance Counselor (PSA) will implement the following strategies and activities for students at risk of academic failure due to reduce chronic absenteeism and truancy among identified, targeted student groups *Individual and/or group counseling, including crisis prevention *Conduct home visits and/or in-home counseling *Conduct parent education groups and workshops and provide referrals to school and community services *Monitor individual student attendance plans *Develop and monitor student tardies that impact attendance	07/01/2018 06/30/2018	Principal will monitor the implementation of services through service logs and sign-ins.

Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
Counselors will provide counseling services to students for early identification and intervention for barriers to academic achievement of students, and promote and encourage a healthy learning environment *Provide individual and/or group counseling and guidance to students in the academic, personal/social, and career domains *Monitor and case manage student progress for targeted students	07/01/2018 06/30/2018	Principal will monitor the implementation of student groups and parent workshops through service logs and sign-ins.
School Nurse will follow-up on health factors identified as potentially contributing to students' absenteeism and poor academic achievement. *offer health-related counseling for students with health conditions that affect attendance and learning such as childhood obesity, dental health, asthma, and hypertension *offer health-related counseling and education for parents and families, including home visits, *follow-up on the prevention and control of communicable diseases *provide staff development in health related issues and health-related counseling	07/01/2018 06/30/2018	Principal will monitor the implementation of student groups and parent workshops through service logs and sign-ins.

Budget								
Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
CE-ESSA T1 Schools(7S046)	3110	12103 - ITIN COUNS PSA C (8 Hrs / 4 Days)	N/A	N/A	12103	96,794		100
CE-ESSA T1 Schools(7S046)	1000	12106 - ITIN NURSE (6 Hrs / 3 Days)	N/A	N/A	12106	69,468	0.00	100
CE-ESSA T1 Schools(7S046)	1000	12106 - ITIN NURSE (6 Hrs / 0.5 Day)	N/A	N/A	12106	11,579	0.00	100
CE-ESSA T1 Schools(7S046)	3110	110161 - COUNS SEC C1T 27/10 (6 Hrs / 5 Days)	30444763	N/A	110161	115,775	1.00	100

Focus Area: Building Parent Capacity and Partnership to Support the Social / Emotional Goal

100% Attendance

***Required if any Focus Area above is addressed.**

Strategies		
Strategies, Actions and Tasks	Action Begin & End Date Status	Measurement of Strategies' Effectiveness/ Identify the title of position/staff responsible
The Psychiatric Social Worker (PSW), Pupil Service and Attendance Counselor (PSA), Intervention/Prevention Coordinator, and counselors will offer parent workshops and/or conferences during the school day, after school, or on Saturday with parents of students who are at risk of academic failure due to social, emotional, and behavioral needs. Topics will include: -Emotional Intelligence -Strategies that address behavioral, social, and emotional barriers to learning. -Effective Communication skills -Positive discipline and academic success	07/01/2018 06/30/2019	Principal will monitor the implementation of parent workshops Agendas, sign-ins, and workshop evaluations/reflections.

Budget

Funding Source	SACS Function	Budget Description	Position No	Vendor	Budget Item No	Total Cost	FTE	Funding %
			N/A	N/A				

TITLE I SCHOOLWIDE PROGRAM SCHOOLS/ESSA 1114 COMPONENTS FOR IMPLEMENTATION

1. Comprehensive needs assessment: The Schoolwide Program is based on a comprehensive needs assessment of the entire school that takes into account information on the academic achievement of children in relation to the challenging State academic standards, particularly the needs of those children who are failing, or are at risk of failing, to meet the challenging State academic standards and any other factors as determined by the District. Describe the strategies that the school will be implementing to address school needs, and how such strategies will provide opportunities for all children, including each of the subgroups of students (as defined in section 1111(c)(2)) to meet the challenging state academic standards.

To determine whether or not school objectives are met, strategies to achieve the goals are measured for effectiveness through the analysis of data, completion of the *SPSA Evaluation*, and the *Comprehensive Needs Assessment/Self Review Process*. The evaluation will serve as the indicator to make any significant changes to the instructional program. Modifications will be made if the strategies identified in the Goal pages have not provided results or sustained improvement. The comprehensive needs assessment is described in the *Comprehensive Needs Assessment/Self Review Process* section of the SPSA.

2. Schoolwide reform strategies: Describe the methods and instructional strategies that strengthen the academic program, increase the amount and quality of learning time, and help provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education and address the learning needs of all students in the school, but particularly the needs of those students at risk of not meeting the challenging State academic standards through activities which may include counseling, school-based mental health programs, specialized instructional support services, mentoring services, and other strategies to improve students' skills outside the academic subject areas.

Schoolwide reform strategies are described in Section IV of all Goal pages.

3. Preparation for and awareness of opportunities for postsecondary education and the workforce: Describe how the school prepares students for and makes them aware of opportunities for postsecondary education and the workforce, which may include career and technical education programs and broadening secondary school students' access to coursework to earn postsecondary credit while still in high school (such as Advanced Placement, International Baccalaureate, dual or concurrent enrollment, or early college high schools).

Students will develop a comprehensive understanding of LAUSD graduation requirements by receiving knowledge about the Individual Graduation Plan (IGP) by participating in whole-group sessions and individual conferences led by the grade level counselor. Additionally, students will develop a comprehensive understanding of college requirements by receiving knowledge about the college and career options through activities developed by counselors and the College and Career Coach during College Awareness month in October and by participating in College and Career event to be held on a Saturday in April.

4. Implementation of a schoolwide tiered model to prevent and address problem behavior, and early intervention services: Describe how the school implements a schoolwide tiered model to prevent and address problem behavior, and early intervening services, coordinated with similar activities and services carried out under the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.).

The Psychiatric Social Worker (PSW), Pupil Service and Attendance Counselor (PSA), Intervention/Prevention Support Coordinator, Middle School College and Career Coach, counselors, and administration will collect and analyze student discipline referrals and other data to implement a school-wide program addressing student's attitudes, understanding of self and others, peer relationships, goal-setting, conflict resolution, college preparation and other social and emotional needs to develop student knowledge, skills and attitudes that promote personal, social, emotional and academic growth, increase student attendance, and decrease suspensions.

5. High-quality and ongoing professional development and other activities: Describe the professional development and other activities provided for teachers, paraprofessionals, and other school personnel to improve instruction and use of data from academic assessments.

Professional development and other activities are described in the Focus Areas of all Goal sections at the rows entitled "Lesson Planning, Data Analysis, and Professional Development."

6. Strategies to recruit and retain effective teachers to high-need schools: Describe the strategies used by the District to recruit and retain effective teachers, particularly in high-need subjects.

LAUSD maintains an aggressive and far reaching recruitment plan. On June 30, 2010, all non-compliant elementary teachers were subject to Reduction in Force. Current hiring practices limit hiring to credentialed and intern candidates only. Principals are increasingly selective in their hiring practices, seeking only to interview and select those candidates who are in compliance with ESSA. The District is continuing to offer a Verification Process for Special Settings (VPSS) program to assist secondary special education teachers and alternative school teachers to become ESSA compliant in all subjects taught.

7. Schoolwide Program Plan is developed with the involvement of parents and other members of the community: Describe how the Schoolwide Program Plan was developed with the involvement of parents and other members of the community to be served and the individuals who will carry out the plan, including teachers, principals, other school leaders, paraprofessionals present in the school, administrators, the District, tribes and tribal organizations present in the community and, if appropriate, specialized instructional support personnel, technical assistance providers, school staff, and if the plan relates to a secondary school, students, and other individuals determined by the school.

All stakeholders including parents and other community members are invited to our monthly SSC and ELAC meetings where the school-wide program is development and monitored through out the school year.

8. Describe strategies for assisting preschool children in the successful transition from early childhood education programs to local elementary schoolwide programs, and if programs are consolidated, the specific state educational agency and local educational agency programs that will be consolidated in the schoolwide program: Describe how the school assists preschool children in the transition from early childhood programs to elementary school. (Elementary schools only).

- Develops and implements a systematic procedure for receiving records regarding children transferred with parental consent from a Head Start program or another childhood development program such as the Early Reading First Program
- Establishes channels of communication between school staff and their counterparts (including teachers, social workers, and health staff) in agencies such as Head Start or other entities carrying out early childhood development programs such as the Early Reading First Program to facilitate coordination of programs
- Conducts meetings involving parents, kindergarten or elementary school teachers, and Head Start teachers or teachers from other early childhood development programs such as the Early Reading First Program, to discuss the developmental and other needs of individual children
- Organizes and participates in joint transition-related training of school staff, Head Start program staff, Early Reading First Program staff, and, where appropriate, other early childhood development program staff
- Links the educational services provided by such local educational agency with the services provided by local Head Start agencies and entities carrying out Early Reading First programs

Additional measures to assist pre-school students in the transition to local elementary schoolwide programs include:

9. Coordination and integration of Federal, State, and local services and programs: Describe how the school will coordinate and integrate federal, state, and local services, resources and programs, such as programs supported under ESSA, violence prevention programs, nutrition programs, housing programs, Head Start programs, adult education programs, career and technical education programs, and schools implementing comprehensive support and improvement activities or targeted support and improvement activities under section 1111(d).

The school site council, in collaboration with the school's stakeholders, will coordinate federal, state, and local services and programs to ensure resources are allocated based on student needs. Low-achieving, at-risk students not meeting grade-level standards will receive the appropriate supplemental support based upon a rigorous analysis of all pertinent subgroup and individual student data. These include students in target populations of all programs in the SWP plan. Supplemental academic support will include, without exception, student interventions."

LOCAL DISTRICT MONITORING

Directors provide ongoing monitoring of the School Plan for Student Achievement (SPSA) and support through:

- *Joint analysis of data*
- *Evaluation of the strategies described in the plan*
- *Observation of instruction*
- *Observation of professional development that supports the strategies identified in the school plan*
- *Providing actionable feedback on professional development implementation and implementation of identified strategies*
- *Overseeing the budget*
- *Ensuring that the school administrator communicates regularly with stakeholders on the progress made towards achieving SPSA goals*

Directors review and approve the School Plan for Student Achievement (SPSA) and school site budgets throughout the school year. Directors conduct performance dialogues with their network principals to review the academic progress of all students and focus on monitoring implementation of the School Plan for Student Achievement and analysis of student data as evidence of school progress.

Directors may describe additional services and support provided to the school's instructional program in the box below:

Budget Summary

Budget Item Description	Indirect	Commit. Item	CE-ESSA T1 Schools (7S046) FTE & Amount	CE-ESSA-T1 C&C Coach (7T124) FTE & Amount	CE-ESSA T1 Sch-Parent Invlmnt (7E046) FTE & Amount	T3A-LEP-Limited Eng Profcncy (7T197) FTE & Amount	Total FTE & Total Amount
10376 10376 - TUTOR TCHR X TIME	<input type="checkbox"/>	110004	0.00 6,400	0.00 0	0.00 0	0.00 0	0.00 6,400
10377 10377 - TCHR RELEASE DAY/HRS (6 Hrs /)	<input type="checkbox"/>	110001	0.00 9,354	0.00 0	0.00 0	0.00 0	0.00 9,354
10562 10562 - DDSUB CSR T BEN ABSC (6 Hrs /)	<input type="checkbox"/>	110002	0.00 2,868	0.00 0	0.00 0	0.00 0	0.00 2,868
10701 10701 - TCHR AST RELIEF	<input type="checkbox"/>	110005	0.00 2,500	0.00 0	0.00 0	0.00 0	0.00 2,500
107762 107762 - TCHR AST DEG TK NW/2 (3 Hrs / 5 Days)	<input type="checkbox"/>	110005	4.00 55,348	0.00 0	0.00 0	0.00 0	4.00 55,348
110161 110161 - COUNS SEC C1T 27/10 (6 Hrs / 5 Days)	<input type="checkbox"/>	120021	1.00 115,775	0.00 0	0.00 0	0.00 0	1.00 115,775
11681 11681 - CRD DIF CAT PRG ADV	<input type="checkbox"/>	190004	0.00 1,539	0.00 0	0.00 0	0.00 0	0.00 1,539
117360 117360 - CAT PRG AD C1T 27/10 (6 Hrs / 5 Days)	<input type="checkbox"/>	190001	1.00 115,775	0.00 0	0.00 0	0.00 0	1.00 115,775
12103 12103 - ITIN COUNS PSA C (8 Hrs / 4 Days)	<input type="checkbox"/>	120021	0.00 96,794	0.00 0	0.00 0	0.00 0	0.00 96,794
12106 12106 - ITIN NURSE (6 Hrs / 0.5 Day)	<input type="checkbox"/>	120041	0.00 81,047	0.00 0	0.00 0	0.00 0	0.00 81,047
13114 13114 - ITIN PSYCH SOC WKR C (8 Hrs / 3 Days)	<input type="checkbox"/>	120021	0.00 193,588	0.00 0	0.00 0	0.00 0	0.00 193,588
13641 13641 - CSR TCHR SEC ELA 1TK (6 Hrs / 5 Days)	<input type="checkbox"/>	110001	1.00 111,682	0.00 0	0.00 0	0.00 0	1.00 111,682
13644 13644 - CSR TCHR SEC MTH 1TK (6 Hrs / 5 Days)	<input type="checkbox"/>	110001	1.00 111,682	0.00 0	0.00 0	0.00 0	1.00 111,682

14188 14188 - MS COL & CAREER COACH (6 Hrs / 5 Days)	<input type="checkbox"/>	190001	0.00	0	1.00	115,775	0.00	0	0.00	0	1.00	115,775
14190 14190 - COL&CAREER COACH DIF	<input type="checkbox"/>	190004	0.00	0	0.00	1,538	0.00	0	0.00	0	0.00	1,538
14692 14692 - COORD X (NON-TUTOR)	<input type="checkbox"/>	190004	0.00	1,600	0.00	0	0.00	0	0.00	0	0.00	1,600
14693 14693 - TCHR X (NON-TUTOR)	<input type="checkbox"/>	110004	0.00	9,796	0.00	0	0.00	0	0.00	0	0.00	9,796
21021 21021 - LIBRARY AIDE C1T/05 (6 Hrs / 5 Days)	<input type="checkbox"/>	240001	1.00	49,389	0.00	0	0.00	0	0.00	0	1.00	49,389
21720 21720 - COMMUNITY REP.	<input type="checkbox"/>	290004	0.00	0	0.00	0	0.00	12,363	0.00	0	0.00	12,363
24460 24460 - ED AIDE II C1T/05 (3 Hrs / 5 Days)	<input checked="" type="checkbox"/>	210001	3.00	31,533	0.00	0	0.00	0	0.00	0	3.00	31,533
25519 25519 - INFOSYS SPTAST C1T/5 (8 Hrs / 5 Days)	<input type="checkbox"/>	240001	1.00	65,039	0.00	0	0.00	0	0.00	0	1.00	65,039
30210 30210 - TA HEALTH&MEDBENEFIT	<input type="checkbox"/>	340101	0.00	10,200	0.00	0	0.00	0	0.00	0	0.00	10,200
40269 40269 - SUPPLMTL INSTRL MAT	<input type="checkbox"/>	430010	0.00	7,512	0.00	0	0.00	0	0.00	0	0.00	7,512
50002 50002 - CONTR INSTRL SVC	<input type="checkbox"/>	580030	0.00	0	0.00	0	0.00	5,441	0.00	0	0.00	5,441
50243 50243 - SOFTWARE LICNS MAINT	<input type="checkbox"/>	580020	0.00	3,395	0.00	0	0.00	0	0.00	0	0.00	3,395
40239 POTENTIAL FNDING VAR	<input type="checkbox"/>		0.00	45,118	0.00	0	0.00	742	0.00	0	0.00	45,860
40261 PENDING DISTRIBUTION	<input type="checkbox"/>		0.00	0	0.00	1	0.00	0	0.00	0	0.00	1
Total			13.00	1,127,934	0.00	117,314	1.00	18,546	0.00	0	14.00	1,263,794

ATTACHMENTS

Attach the following materials

Submit with Plan:

- **SSC Approval of SPSA**
 - Include copies of agenda, minutes, and sign-ins verifying approval of the SPSA. [Documentation (i.e., agendas, sign-ins, and minutes) must remain at the school site for five years.]
 - Include any written parent comments of dissatisfaction with the SPSA (SWP).
- **Analysis of School Experience Survey for Parents** (applies to New Schools only)

Submit to Principal's Portal:

- **Annual Title I Meeting**
- **SSC Certification Form**
- **Safe School Plan**
- **Parental Involvement Policy**
- **School Parent Compact**

Submit via Email

- **Principal Certification Form** (See Memorandum No. 6597.0 NCLB Compliance Principal Certification Form 2015-2016, Attachment C)

Retain at the School:

- **Small Learning Community Plan**
- **SSC Certification Form**
- **GATE Plan**
- **Grants** Include plans for any grants received by the school.
- **Safe School Plan**
- **LAUSD Public School Choice Proposal**

Exhibit 16

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

Contact Name and Title

Pedro Salcido
Local Control and Accountability Administrator

Email and Phone

pedro.salcido@lausd.net
(213) 241-8695

- fluently by the end of 2nd grade
- o Accelerated literacy and math intervention for students in grades 4 and above who did not respond to previous interventions in the early grades
- o Culturally and linguistically responsive instructional strategies integrated in all content areas to provide access and equity for diverse learners
- o Universal Design for Learning as the foundation for Tier 1 high quality instruction. Workshops have been provided to special education teachers as well as to local district teams and school site teams, including workshops for instructional coaches and leaders
- o Mastery Learning and Grading Practices training for all teachers in utilizing inclusive approaches to assessment of learning
- o New "a-g" courses designed to be inclusive of students with disabilities to better prepare them for college and careers, such as Financial Algebra, 21st Century Career Exploration, Introduction to Data Science and Computer Science, and Integrated Science

To support students with disabilities in inclusive settings, general education teachers are invited to attend special education sponsored workshops and salary-point classes on evidence-based literacy and mathematics interventions, positive behavior supports and crisis intervention, evidence-based practices for mixed-ability classrooms, students with Autism Spectrum Disorders, social emotional learning, and inclusive practices.

LCAP Goal Increase EL Reclassification Rate

Approximately one in five English Learners in LAUSD are also students with disabilities. In collaboration with the Multilingual and Multicultural Education Department (MMED), the Division is engaged in providing teacher workshops and training in supporting English Learners who are potential long term English Learners (PTEs) and Long Term English Learners (LTEs) in development of academic English proficiency to meet grade level standards and become eligible for reclassification. The Division is also engaged in developing policy guidelines for IEP teams to follow when making recommendations for LTEs who are eligible for special education services to be reclassified as Fluent English Proficient.

LCAP GOAL #5: ENSURE SCHOOL SAFETY

In an effort to decrease instructional days lost to suspension and increase student safety in schools, the Division of Special Education offers a number of professional development opportunities (web-based and face-to-face) to support both general education and special education teachers, including para-educators, in implementing supports for all students.

These PD opportunities include the following:

- Strengthening Our Behavior Skills (SOBS) for Para-Educators
- Online Classroom Management Modules accessible via Learning Zone
 - o CHAMPS (K-8) – four modules on Classwide Positive Behavior Support
 - o Discipline in the Secondary Classroom (9-12) – four modules on effective positive behavior support systems for older students
- Positive Behavior Support Online module (PBS 101)
- Salary Point Classes on a variety of topics for implementing positive behavior supports and systems in the classroom

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF.

This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population. Below is a list of realigned resources:

Proposed Change	Description	Sum of 2017-18M
Coordinated Professional Development (PD) Framework	Design Professional Development courses to identify & service targeted student population (TSP).	\$1.1
Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC)	Embedding Speech & Language Pathology services into existing PAL & PSC classes	\$4.7
Assistant Principal	All Assistant Principal (Base will only include Principals)	\$36.0
Transition Services for Targeted Student Population (TSP)	Re-focus Transition Services to concentrate on transitioning TSP	\$6.9
Bilingual Differential	Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration.	\$1.0
Redesign 2: Breakfast Program: Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition	Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.	\$1.6

education and recipes to students and parents on a quarterly basis at the especially needy schools (621).

School Libraries/Librarians	Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program.	\$8.4
Counselor (High School Only)	All High School Counselors. District's High Schools are all Title I schools.	\$24.1
Government Relation Office Personnel Redesign	Redesign work-time and functions performed by 2 personnel to focus on targeted student population. Shifts approximately \$286,000 of current \$1.1M budget from base to supplemental/concentration.	\$0.3
Fiscal Specialist	Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.	\$1.4

In addition, the investments for the 2017-18 school year augment the expanded transitional kindergarten program and support the implementation of the early language and literacy plan lead by the Division of Instruction. Combined this investment represents an additional \$6.5 million.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$7,531,043,342

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$5,123,171,633

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Affiliated Charter LCFF Resources - LCFF funding distributed to Affiliated Charter schools in LAUSD - \$350.3 million

Title 1 Resources to schools and summer programs - \$348.6 million

Title 2 Resources for professional development and quality educator improvement - \$28.6 million

Title 3 Resources supporting English Learner coaching and other efforts - \$17.0 million

Other Grants - \$169.6 million

\$5,123,171,633

Total Projected LCFF Revenues for LCAP Year

Expenditures

Actions/Services

School Autonomy

Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

An unallocated amount of \$245 million will be set aside as a result of a recent California Department of Education finding. The allocation is currently undetermined and will be revisited pending LAUSD's submittal of reconsideration.

The process for updating the LCAP in 2016-17 will assist in determining the identification and/or use of the unallocated \$245 million. Please see Section 3B for more information.

BUDGETED

Total: \$500.8 million (Supplemental/Concentration LCFF funds) Cert Salaries \$136,757,335 Class Salaries \$34,227,740 Emp. Benefits \$61,087,721 Books/Supplies \$15,400,070 Services and Other Operating Expenditures 7,537,693 Capital Outlay \$0 Undetermined \$245,769,897

PLANNED

School Autonomy

Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

An unallocated amount of \$245 million will be set aside as a result of a recent California Department of Education finding. The allocation is currently undetermined and will be revisited pending LAUSD's submittal of reconsideration.

The process for updating the LCAP in 2016-17 will assist in determining the identification and/or use of the unallocated \$245 million. Please see Section 3B for more information.

ESTIMATED ACTUAL

Total: \$594.9 million (Supplemental/Concentration LCFF funds) Cert Salaries \$411,712,335 Class Salaries \$52,748,307 Emp. Benefits \$99,711,272 Books/Supplies \$20,747,866 Services and Other Operating Expenditures 9,818,049 Capital Outlay \$170,244 Undetermined \$0

ACTUAL

Expenditures

<ul style="list-style-type: none"> • After-school credit recovery • Tutorial Services for A-G Coursework • Tiered interventions for A-G ELA/Math Coursework • A-G Training for all Teachers • Parent Engagement and Support 	<ul style="list-style-type: none"> • After-school credit recovery • Tutorial Services for A-G Coursework • Tiered interventions for A-G ELA/Math Coursework • A-G Training for all Teachers • Parent Engagement and Support
<p>BUDGETED</p> <p>Total:\$15 million (Supplemental/Concentration LCFF funds) Cert Salaries \$2,961,231 Class Salaries \$0 Emp. Benefits \$1,126,497 Books/Supplies \$10,492,432 Services and Other Operating Expenditures \$0 Capital Outlay \$0</p>	<p>ESTIMATED ACTUAL</p> <p>Total:\$13.4 million (Supplemental/Concentration LCFF funds) Cert Salaries \$8,084,163 Class Salaries \$250,267 Emp. Benefits \$2,146,825 Books/Supplies \$1,421,208 Services and Other Operating Expenditures \$1,439,605 Capital Outlay \$20,703</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The implementation of actions/services were completed throughout the school year. Local Districts utilized A-G intervention resources to provide credit recovery programs and support for students not on-track to complete the A-G graduation requirements. In addition, our schools supported by the Reed investment agreement were sustained by an additional year of funding to allow schools to plan for future interventions. Middle and High schools implemented and were supported by the A-G Diploma program/project to engage students who are not on track to meeting the A-G requirements for graduation by working with all stakeholders to implement interventions with the vision of graduation and college and career readiness for all students. The A-G Diploma Program provided early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

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

The District's all hands on deck approach to graduation has effectively increased outcomes for students district-wide. Comprehensively, the offering of after-school programs, credit recovery, alternative school options, and greater autonomy on budgeting for appropriate interventions for students at the school-site has proven we are progressing towards 100% graduation. The all student metric and subgroup performance grew in every measured area under the 100% graduation goal. This growth provides one layer of evidence that the listed actions/services are making an impact on the outcomes students.

- LAUSD reached a 99% completion rate on Individualized Graduation Plans (IGP) for students in secondary schools.
- 48% completed all A-G courses with a "C" or better from the Class of 2016 and currently 56%

- have completed all A-G courses with a “C” or better from the Class of 2017
- 77% cohort graduation rate for Class of 2016
- Currently 81% of the Class of 2017 on-track for A-G

In preparation for expectations set in the 3 year LCAP, LAUSD and LACCD reached a historic agreement in the offering and concurrent enrollment of college classes on the signing of the College and Career Access Pathways Partnership Agreement (AB 288).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-site level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Specifically, the graduation target has been increased to reflect the 4% growth seen in 2015-16. Out-year targets have been adjusted to sustain the District's focus on a positive growth trend in graduation. In addition, the A-G intervention resources are maintained at \$15 million annually to ensure credit recovery and close monitoring efforts are available for local districts and the schools they serve.

For purposes of planning for the 2018-19 school year, it is recommended the LCAP for the following year be updated to include expected outcomes to reflect state changes. For example, SBAC or EAP targets should be changed from percent meeting/exceeding to scale score progress towards "level 3/meeting"; local measures changed to incorporate state guidelines. In order to provide greater coherence between local, state and federal accountability, metrics not required by CDE should be considered for removal (example: The number of 12th grade students completing the FAFSA).

Exhibit 17

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

[Add LEA Name here]

Contact Name and Title

[Add Contact Name and Title here]

Email and Phone

[Add Email and Phone here]

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

[Add text here]

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

[Add text here]

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

[Add text here]

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a

“Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

[Add text here]

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

[Add text here]

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

[Add text here]

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

[Add text here]

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

[Add text here]

Annual Update

LCAP Year Reviewed: XXXX–XX

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

[Describe goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities Here]

Local Priorities: [Add Local Priorities Here]

Annual Measurable Outcomes

Expected	Actual
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
[Add planned actions/services here]	[Add actual actions/services here]	[Add budgeted expenditures here]	[Add estimated actual expenditures here]

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

[Add text here]

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

[Add text here]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Add text here]

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

[Add text here]

Stakeholder Engagement

LCAP Year: XXXX–XX

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

[Add text here]

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

[Add text here]

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

[Add selection here]

Goal 1

[Describe the goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities here]
Local Priorities: [List Local Priorities here]

Identified Need:

[Add text here]

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

[Add 2017-18 selection here]

Select from New, Modified, or Unchanged for 2018-19

[Add 2018-19 selection here]

Select from New, Modified, or Unchanged for 2019-20

[Add 2019-20 selection here]

2017-18 Actions/Services

[Describe the 2017-18 action/service here]

2018-19 Actions/Services

[Describe the 2018-19 action/service here]

2019-20 Actions/Services

[Describe the 2019-20 action/service here]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	[Add amount here]	[Add amount here]	[Add amount here]
Source	[Add source here]	[Add source here]	[Add source here]
Budget Reference	[Add budget reference here]	[Add budget reference here]	[Add budget reference here]

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **XXXX–XX**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ [Add amount here]

[Add percentage here] %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

[Add text here]

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;

- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

(e) "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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 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 *EC* 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 school sites 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?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

Exhibit 18



CALIFORNIA
DEPARTMENT OF
EDUCATION

TOM TORLAKSON

STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

May 5, 2017

Abre' Conner, Staff Attorney
Sylvia Torres-Guillen, Director of Education
ACLU of Northern California
39 Drumm Street
San Francisco, CA 94111

Subject: **Request for Appeal – Fresno Unified School District
American Civil Liberties Union, Appellant**

Dear Abre' Conner and Ms. Torres-Guillen:

The Local Agency Systems Support Office (LASSO) of the California Department of Education (CDE) is in receipt of your request for appeal received on December 6, 2016. You are appealing the Fresno Unified School District's (District) Decision (Decision) dated November 18, 2016.

I. BACKGROUND

On September 21, 2016, the ACLU (Appellant) submitted a Uniform Complaint Procedure Complaint to the District regarding alleged failures of the District related to its 2015-2016 Local Control and Accountability Plan (LCAP). The District considered the Complaint, and on November 18, 2016, it issued a written decision in which it determined that the District had not violated applicable law and that the requested remedies would not be granted. The ACLU appealed this decision to the CDE on December 6, 2016. On December 7, 2016, the CDE sent a Notice of Appeal letter to the District per *California Code of Regulations*, Title 5 (5 CCR), Section 4633. On February 6, 2017, the CDE sent a letter to the Appellant and the District indicating it would require additional time to complete its investigation of the Complaint. Following receipt of the District's Investigation file, the CDE reviewed all material received related to the District's complaint investigation, applicable laws and the District's complaint procedures. The CDE finds that the District complied with its complaint procedures.

II. SUMMARY OF COMPLAINT AND DISTRICT DECISION

The Complaint

The Complaint contained the following allegations, summarized by the District in its Decision and restated by the Appellant in the Appeal:

Allegation 1: “The District’s LCAP fails to explain how S&C¹ funds will be ‘principally directed towards, and effective in, meeting the district’s goals for its high-need pupils.’”

The Complaint alleged the District’s description of districtwide and schoolwide actions and services provided in the LCAP are vague, summary statements and do not meet the requirements of the LCAP Template and 5 CCR 15496(b) because the statements do not explain how the expenditures are principally directed toward and effective in meeting the District’s goals for unduplicated pupils. (Attachment A, Complaint, p.3.) The Complaint focused on five actions and related expenditures for which it alleged the District fails to provide the required justification:

- \$14.7 million allocated to school sites
- \$5.6 million for middle school redesign
- \$3.8 million for employee supports
- \$5.6 million for bathroom renovations, additional custodians, and maintenance positions
- \$7.153 million for various special education programs

(Complaint, p.3-5.) Citing Section 3A of the LCAP Template, the Complaint stated that the District must revise its LCAP to identify and justify each schoolwide and district use of funds and explain how each such use is “principally directed towards, and effective in, meeting the needs of high-needs pupils.” (Complaint, p.5.)

Allegation 2: “The LCAP fails to include data that demonstrates specific outcomes for high-need students in the Annual Update.”

The Complaint alleged that the data in the annual update must be disaggregated by each high-need pupil group in order to help parents and students decipher which programs help high-need students. (Complaint, p.5.)

Allegation 3: “The District fails to offer any meaningful justification for use of S&C funds on police expenditures.”

The Complaint alleged that the District did not adequately describe how the expenditure of supplemental and concentration grant funding on School Site Security Enhancements, including Community and School Resource Officers, and the Fresno Police Department’s Chaplaincy and shot spotter programs, is principally directed toward and effective in meeting the District’s goals for unduplicated pupils. (Complaint p. 5-6.) In this regard, the

¹ “S&C” is an acronym used by Appellant to reference funding apportioned to the District on the basis of the number and concentration of unduplicated pupils (low income, foster youth and English learners), identified by Appellant as “high-need” pupils. (EC sections 44238.01, 44238.02, 44238.07.)

Complaint stated that the LCAP is unclear as to how the shot spotter program, which may allow better pinpointing of gunfire across the city, will help pupils, and unduplicated pupils in particular. The Complaint also stated the LCAP does not, and likely cannot, provide, the required justification for expenditures for additional police officers. According to the Complaint, in the District, black and Latino students, many of whom meet the unduplicated criteria, are more likely to be arrested or reported to police, with terrible consequences for their futures. (Complaint, p.7-8.)

Requested Remedy: The Complaint requested that the District amend its 2016-2017 LCAP to provide the required justifications for “all districtwide and schoolwide spending of S&C funds and to disaggregate Annual Update data to meaningfully evaluate last year’s use of S&C funds to increase or improve services for high-needs students...”. In addition, the Complaint requested the District “reallocate its proposed S&C funds to enhance school safety and school climate rather than on police expenditures.” (Complaint, p. 8.)

The District’s Decision

Allegation 1: The District determined that its LCAP includes adequate justification for each districtwide use of supplemental and concentration funding. According to the District, statements are included within the actions and services in the goals section of the LCAP. In addition, the District notes that its unduplicated count of English learners, foster youth and students living in poverty exceeds 86%. The District states “86% of students live below the Federal Poverty level” and “[e]ach action taken by the District, regardless of the funding source, must take into account the challenging economic environment of our community.” (Attachment B, Decision, p. 3.) According to the Decision, planned expenditures for 2016-2017, as described in its LCAP, reflect increases over 2015-2016 in the area of services for English learners and foster youth. (Decision, p. 3.) Also, the District notes that “supplemental programs for students with disabilities, outlined in the UCP and funded by supplemental and concentration funds, were not possible prior to this availability of this funding.” The District stated that “[t]hese programs, including specialized preschool programs and early autism screening, provide increased benefits to students living in extreme poverty.” (Decision, p. 3-4.)

Allegation 2: The District concluded that disaggregating data in the Annual Update by high-need pupil group is not required by statute or regulation. However, the Decision points out that the District’s LCAP provides data on 49 different indicators of student success, most of which include information disaggregated into 13 student subgroups. In addition to the data incorporated into the Annual Update portion of its LCAP, the District included all the data in an Appendix A to the LCAP, as a matter of “best practice.” (Decision, p. 4.)

Allegation 3: In its Decision, the District described the shot spotter program in the context of a broader approach to support school site security. In addition to the shot spotter program, the District provided additional crossing guards, additional school community

resource officers, and police chaplain volunteers. According to the Decision, “violent crime in Fresno is significantly higher than the state and national average.” Also, District engagement efforts identified additional security investments as a request of certificated staff. With respect to the “Shot Spotter” device, the District decision stated it is intended to reduce school time disruption at 24 schools with a high propensity for gunfire. (Decision, p. 4.)

Based on its findings, the District determined that the allegations of the Complaint were not substantiated, and that there was no violation of *EC* Section 42238.07 or 5 *CCR* 15496 with respect to the District’s 2016-2017 LCAP. (Decision, p. 5.)

III. APPEAL

The Appeal reiterates the allegations of the Complaint. Appellant rejects the Decision’s finding that the LCAP sufficiently justified services provided on a districtwide and schoolwide basis as “principally directed towards, and effective in, meeting the district’s goals for its high-needs students.” (Attachment C, Appeal, p. 2.) The Appeal again focuses on particular services identified in the Complaint. (described above at p. 2.) The Appeal also asserts that the Decision failed to explain why its LCAP Annual Update does not disaggregate data by high-need pupil group. (Appeal, p. 4.) Finally, the Appeal states that the District failed to identify sufficiently how police expenditures are principally directed towards, and effective in, meeting its goals for high-need students. (Appeal, p. 4.) Appellants continue to seek remedies for the alleged violations of law as set forth in their Complaint. (described above at p. 3.)

IV. LEGAL AUTHORITIES

California Education Code sections 44238.01, 42238.02, 42238.07, 52060 – 52077
California Code of Regulations sections 15494 – 15497.5

V. ANALYSIS OF APPEAL

Allegations 1 and 3: The CDE considers and responds to Allegations 1 and 3 together. Both allege that the District LCAP does not justify how supplemental and concentration grant funding for schoolwide or districtwide actions and/or services (services) are principally directed to and effective in meeting the District’s goals for unduplicated students.

The Local Control Funding Formula (LCFF) apportions additional funds to Local Education Agencies (LEAs) on the basis of the number and concentration of unduplicated pupils (low-income, English learner, and foster youth). (*EC* sections 442238.01, 42238.02.) LEAs are

required to increase or improve services for unduplicated pupils as compared to the services provided to all pupils in the fiscal year in proportion to the additional funding provided. (EC Section 42238.07; 5 CCR 15496.) “To improve services” means to “grow services in quality,” and “to increase services” means to “grow services in quantity.” (5 CCR 15495(k) and (l).) As such, there is no spending requirement; rather, an LEA must demonstrate in its LCAP how the services provided will meet the requirement to increase or improve services for unduplicated students over services provided for all pupils in the LCAP year.² The regulations provide the formula for calculating the percentage by which services must be proportionally increased or improved for unduplicated pupils above services provided to all pupils in the fiscal year.³ (5 CCR 15496(a)(1)–(8).)

The collective set of services described by an LEA that will contribute to meeting the required proportional increase or improvement in services for unduplicated students over services provided to all pupils may include two categories of services:

- Services that are limited to serving one or more unduplicated student group, or
- Services that upgrade the entire educational program of an LEA or a school site(s).

Services of the latter category are referred to as either a schoolwide or an LEA-wide (i.e., districtwide, countywide, or charterwide) service. The LCAP Template applicable to the 2016-2017 year addresses supplemental and concentration grant funding in Section 3.⁴ An LEA is required to follow the LCAP Template approved by the State Board of Education (SBE). (EC sections 52064, 52070.) Section 3A of the LCAP Template required the District to identify the amount of its LCFF funds in the LCAP year calculated on the basis of the number and concentration of unduplicated pupils, and to describe how it was expending these funds in the LCAP year, including a description of, and justification for, the use of any funds in a districtwide or schoolwide manner. (5 CCR 15496.) Because the District’s unduplicated pupil enrollment was 88%, the District was required to describe in its LCAP how services provided on a districtwide basis are “*principally directed towards*” and “*effective in*” meeting its goals for unduplicated pupils.⁵ (EC Section 42238.07, 5 CCR 15496(b).)

² As the District has done in its LCAP, an LEA may choose to refer to LCFF funds as “Base”, “Supplemental” or “Concentration” grant funds at the local level. However, they are not required to do so. An LEA may choose to simply identify the fund source to implement an action or service as LCFF.

³ Note the requirement is to increase or improve services for unduplicated pupils over services for all pupils *in the fiscal year for which the LCAP is adopted*. (5 CCR 15496(a).) It is not a requirement to increase or improve services from year to year.

⁴ This LCAP Template was adopted as 5 CCR 15497.5. In November 2016, the SBE adopted a new LCAP Template, applicable beginning with the 2017-2018 school year.

⁵ Schoolwide services at a school district school with enrollment of unduplicated pupils that is 40 percent or more of its total enrollment must be supported by the same description.

In order to provide the required justification for services provided on a “wide” basis, an LEA must distinguish between services directed toward unduplicated pupils based on that status, and services available to all pupils without regard to their status as unduplicated pupils or not. An LEA describes how a service is principally directed to meeting the LEA’s goals for unduplicated pupils when it explains in its LCAP how it considered factors such as the needs, conditions or circumstances of its unduplicated pupils, and how the service takes these factors into consideration (such as, for example, by the service’s design, content, methods, or location). In addition, the description must explain how the LEA expects the service to support the LEA’s conclusion that the service will be *effective* to meet the LCAP goals for its unduplicated pupils. When properly explained in the LCAP, it will be apparent how the LEA is acting to increase or improve services for unduplicated pupils, and why it has determined the services identified will be effective to achieve its goals for unduplicated pupils.

CDE reviewed the District’s 2016-2017 LCAP to determine whether it provided the required description of, and justification for, use of supplemental and concentration grant funding on a districtwide or schoolwide basis, focusing on the services challenged in the Complaint and Appeal:

The District’s 2016-17 LCAP Section 3A identifies \$154.3 million as the amount of funds calculated on the basis of the number and concentration of unduplicated pupils. (Attachment D, District 2016-2017 LCAP.) It further states that “Supplemental and Concentration fund expenditures are itemized in Section 2” of the LCAP, and that “[a]ll actions and expenditures were developed based on an analysis of data, input from our stakeholders, and the needs of our unduplicated population in mind, and that “[d]ue to this high risk population, the actions below, and described in section 2, are being implemented school wide or district wide.” (2016-2017 LCAP Section 3A, p. 181 of 185.) Section 3A lists 49 actions, identified numerically to correspond to their respective locations in Section 2 of the LCAP.

Section 3A of the District’s LCAP also states that district and school site leadership have access to current data using the “School Quality Improvement Index (SQII)”, and the SQII is used by district “leaders to identify schools with the most need and site leaders use SQII to identify school wide and individual student need. Using the SQII tool the District is able to allocate services that are principally directed towards, and are effective in meeting the District’s goals for its unduplicated pupils...” Finally, Section 3A states “[a]ll districtwide and schoolwide actions and services have been developed based upon the needs of unduplicated students, but will serve the needs of all students as well.”

In Section 3B, the District identified 29.57% as the percentage by which it was required to increase or improve services for unduplicated pupils in the LCAP year as compared to services for all pupils. As noted above, Section 3B required the District to demonstrate how it met this requirement to proportionately increase or improve the services for unduplicated

pupils. Section 3B states “the proportionality percentage is met by expending Supplemental and Concentration funds allocated to the district on services for the unduplicated student populations as demonstrated and detailed in section 2 of the LCAP plan.” (2016-2017 LCAP Section 3B, p. 183 of 185.)

With respect to Section 3A, the CDE finds the LCAP enumerates in summary fashion “Supplemental and Concentration fund expenditures” and indicates that actions enumerated are being provided on a districtwide or schoolwide basis due to its unduplicated student population of 88% (described as a high risk population.) There is no description of how the use of funds proposed are “principally directed towards” and “effective in” meeting its goals for unduplicated pupils. The LCAP statement that the District “had the needs of our unduplicated population in mind” is a conclusory statement that fails to provide the required description.

The reference to the use of SQII tool to “allocate services that are principally directed towards, and are effective in, meeting the District’s goals for its unduplicated as measured by the required metrics” is not associated with any particular action or service in the LCAP. The statement lacks sufficient information to constitute a description of and justification for how a districtwide or schoolwide service is “principally directed towards” and “effective in” meeting its goals for unduplicated pupils.

CDE also notes that the District references its 88% unduplicated pupil enrollment as a reason it provides actions on a districtwide or schoolwide basis. However, while a high unduplicated pupil percentage may be a reason to offer a majority of services directed toward increasing or improving services for unduplicated pupils on a “wide” basis, by itself it does not provide a sufficient explanation of how such services are principally directed towards unduplicated students. Thus, based on the above, Section 3A, standing alone, does not provide adequate description and justification of services provided on a districtwide and schoolwide basis.

CDE also reviewed the descriptions of the particular districtwide and schoolwide services in the 2016-2017 LCAP, Section 2, for which Appellant alleged the District failed to provide the required justification. (see the list above at p. 2.) The District response to the Complaint states that additional clarifying language was incorporated into the LCAP following meeting with Appellate to address concerns.

Appellant challenges the description associated with districtwide Action #48 (Goal 5), “School Site Allocations to be prioritized by each School’s Site Council.” (2016-2017 LCAP Section 2, p. 117.) Budgeted expenditures are \$19.8 million (\$14.7 million LCFF Sup and Con)⁶ and \$5.1 million Title 1 (there is also additional reference to these site allocations

⁶ The abbreviation “Sup and Con” is as it appears in the District’s LCAP, and CDE understands it to be a reference to funding apportioned on the basis of the number and the concentration of unduplicated pupils.

being combined with “EL investments” for a total of \$26 million.) The action is described as follows:

- “Supplemental materials and technology
- Academic interventions and supports
- Supplemental counseling services
- Staff for attendance support
- Parent involvement
- Psychological services
- Bilingual office staff
- Each school was required to evaluate data on low income, English learner and foster youth student populations, as well as other subgroups, to create plans focused on addressing the needs of those groups
- Site personnel worked with School Site Councils to incorporate feedback and revise plans
- Developing a site-based plan for English learners is a requirement of this process”

The associated identified need for Goal #5 is “each school needs a Single Plan for Student Achievement (SPSA) that is aligned with school goals for improving student achievement and is based on school site data (AR 0420).” By review of the materials submitted in connection with this appeal, it appears the District added further explanation to this action based on communications with Appellant (the last bullets above). The additional material assists to some extent in providing the required justification. However, because the description states that the sites were to direct plans focused on the needs of low income, English learner and foster youth student populations, *as well as other subgroups*, it is not possible to definitely conclude that the action is “principally directed towards” unduplicated pupils. In addition, the description lacks sufficient information describing how the actions are “effective in” meeting goals for unduplicated pupils, as required for districtwide actions. Thus, the requirements of 5 CCR 15496(b) and the LCAP Template are not met with regard to Action #48.

Action #5, “Maintain Middle School Redesign,” (LCAP Section 2 p. 24) is also challenged. This action is associated with Goal #1 (“All students will excel in reading, writing and math”), and is budgeted \$5.6 million (LCFF Sup and Con). It is schoolwide at district middle schools. The LCAP states:

- “Initiated in 2013-2014
- ensures all students have access to electives as well as core classes

- Allows teachers, teaching the same subjects, to have a common preparation time
- PLUS teams (Professional Learning Updraft System) added to ensure direct instruction to students when teachers attend professional learning or collaboration days.
- This action is principally directed towards, and is effective in, increasing or improving services for unduplicated students as teams allow for no loss of instructional time while teachers are attending professional learning or collaboration days. Loss of instruction time unfairly impacts high-need students.”

From the LCAP description of Action #5, it is not possible to adequately understand what the “Middle School Redesign” consists of and how the various actions described are related, if at all, and how the budget expenditure is associated with the components. One aspect appears to give all students access to electives. There is no explanation offered as to how this is “principally directed towards” unduplicated pupils. Other aspects are common preparation time and the addition of PLUS teams to ensure pupils direct instruction when teachers attend professional development or collaboration days. The LCAP description and justification for “this action” appear to apply only to *a portion* of the action; i.e., the common preparation time and PLUS teams, and is unclear. Ideally, this description and justification would be more clearly stated, perhaps by a description and justification such as “loss of instructional time results in significant decreases in the academic achievement of low income, English learner, and foster youth” and use of PLUS teams will reduce loss of instructional time and assist in maintaining these students’ academic progress. As stated, the description is insufficient to meet the requirement to describe and justify Action #48 in total as “principally directed towards and effective in meeting the goals for unduplicated pupils.”

The Complaint challenged Action #10 “Employee Supports.” (2016-2017 LCAP Section 2, p. 27.) This action is associated with Goal #1, and budgeted \$3.8 million (LCFF Sup and Con). The LCAP indicates this action is for high schools, and 2 specific middle schools. The description of this action is as follows:

- “Reduce large core classes in high schools (not an class enrollment cap)
- Additional middle school Vice Principals for Gaston and Fort Miller. Both have amongst the highest concentrations of English learners, foster youth and students living below the Federal poverty level in the District
- Since introducing additional supports, both Fort Miller and Gaston have seen an improvement in test scores and attendance as well as a reduction in suspensions and expulsions”

The above description of Action #10 provides no information as to how reducing large core classes in high schools is an action principally directed towards unduplicated pupils. Accordingly, the description does not meet the requirements of 5 CCR 15496(b) or the

LCAP Template. However, the action and accompanying description related to additional middle school vice principals does meet these requirements. The explanation provided shows the action is directed to two middle schools with among the “highest concentrations of unduplicated pupils” and also that the test scores and attendance have increased, and discipline incidences decreased. Thus, the LCAP describes how this portion of the action is principally directed towards and effective in meeting the district’s goals for unduplicated pupils. However, the stated description and justification is not sufficient to meet the requirements to describe and justify Action #10, in total, as “principally directed towards and effective in meeting the goals for unduplicated pupils.”

Actions #43 and #44 of Goal 4 are challenged by the Appellant. (2016-2017 LCAP Section 2, p. 108.) Goal #4 is stated as “All students will stay in school, on track to graduate”, and the identified need 4B is stated as “Fresno USD needs to provide a safe, clean and orderly learning and working environment.” Action #43 is to maintain 40 additional custodians, 3 custodial supervisors and 4 grounds maintenance positions. Action #44 is to renovate high school bathrooms. The LCAP identifies budgeted expenditures of \$5.6 million (LCFF Sup and Con) with these two actions. The description for Action #43 is:

- “To ensure facilities are clean and in good repair
- Custodians were requested during the engagement for the 2014/15 LCAP and are above former base staffing levels to ensure school sites are positive and clean centers for each of the Fresno neighborhoods served
- Custodians are located in schools with older facilities
- According to the National Education Association, clean schools reduce the spread of infectious illness, reduce triggers for asthma and allergies and reduce absenteeism for both students and staff”

The description for Action #44 is:

- “Replace damaged fixtures, incorporate standardization of facilities, and increase accessibility for high school bathrooms
- Focus on partitions, hand dryers and soap dispensers
- Campus Culture team will work with student representatives to create a campaign to keep bathrooms clean
- Invitations were sent for student input to 75 foster and English learner students.
- Properly maintained bathrooms was the single most consistent request made during the 17 meetings the district conducted with students

- According to the National Education Association, clean schools reduce the spread of infectious illness, reduce triggers for asthma and allergies and reduce absenteeism for both students and staff”

The description of these actions states benefits for each. However, neither provides any description of how the District considered the factors such as the needs, conditions or circumstances of its unduplicated pupils in particular, in connection with these actions. The description fails to explain how the actions are principally directed towards and effective in meeting the District’s goals for unduplicated pupils. Accordingly, the requirements of 5 CCR 15496(b) and the LCAP Template are not met with regard to these actions.

Appellant also specifically challenged some of the District’s districtwide special education programs, alleging the District fails to sufficiently describe and justify how they are “principally directed towards, and effective in, meeting the District’s goals for high-need students.” Included in the challenge are Actions #13, #14 and #25. (2016-2017 LCAP Section 2, p. 41, 54-55.) Actions #13 and #14 are associated with the District Goal #1, “All students will excel in reading, writing and math” and the Identified Need 1B: “Every student can and must read at grade level.” The District’s LCAP describes these actions as follows:

Action #13 is “Maintain Elementary Augmentation for Students with Disabilities.” It is identified as “districtwide” and students served are “ALL.” Budgeted expenditures are \$2.3 million (LCFF Sup and Con). The action is described as:

- “Expanding inclusive educational opportunities for preschool students with disabilities
- Providing specialized classes for preschool students with moderate to severe disabilities
- Early intervention and continuum of services for students with Autistic-like behaviors
- Starting school and identifying disabilities early will assist unduplicated students to achieve higher levels of academic achievement”

Action #14 is “Additional Special Education Director.” The action is Districtwide for “students with disabilities”; budgeted expenditures are identified as \$153,000 (LCFF Sup and Con). The action is described as:

- “Close monitoring and oversight of programs for students with disabilities
- Improving continuum of service for students with disabilities up to age 22
- Experience has shown additional oversight of Special Education programs allow high-need students the best access to the least restrictive environment”

Action #25 is “Investments for Secondary Students with Disabilities.” It is also associated with District Goal #1, and the associated Identified Need is 1C: “Fresno Unified School

District needs to ensure students have the greatest number of postsecondary choices from the widest array of options.” The action is identified as being districtwide for pupils with disabilities; budgeted expenditures are identified as \$3.4 million (LCFF Sup and Con).

While there is some description of how unduplicated students might benefit from each of these actions, there is no description of how the actions are “principally directed toward” unduplicated pupils. Each generally describes actions that are available to all pupils, and in some cases those actions are required to be available to all pupils who qualify under the Individuals with Disabilities Act (IDEA). The descriptions are not a sufficient description and justification as principally directed towards and effective in meeting the district’s goals for unduplicated pupils as specified in 5 CCR 15496(b).

Allegation 3 of the Complaint challenges districtwide and schoolwide Action #47 (Goal 4) “School Site Security Enhancements.” (2016-2017 LCAP Section 2, p. 109.) The budgeted expenditures are identified as \$440,000 (LCFF Sup and Con). As noted above, the Complaint and Appeal expressed concern that expenditures for the actions described may actually be detrimental to unduplicated pupils. In addition, the Complaint and Appeal also alleged the LCAP does not set out the required description and justification for this districtwide and schoolwide action. The action is accompanied by the following description in Section 2 of the LCAP:

- “School safety was a top request from teachers resulting from the District’s outreach to stakeholders
- Funds to support additional crossing guards
- District share of Police Department grant for additional Community and School Resource Officers at secondary schools
- Police Department Chaplaincy programs at Elementary schools. School Resource Chaplains volunteer at Elementary school campuses teaching a characters and integrity curriculum and assist in identifying and reducing crimes against children. School Resource Chaplains are trained to connect children and families to needed resource in the community.
- Continue expanded coverage for Shot Spotter to reduce school time disruptions in areas with high crime. Shot Spotter assists responding officers with identifying gunshots (versus fireworks, car backfires, or other loud noises) often within a few feet.
- This leads to school and community safety, as well as reduced downtime and classroom disruption that occurs from the stoppage of classroom instruction when safety protocols need to be implemented”

Addressing the issue of whether this schoolwide and districtwide action is supported by the required description of how the security-related actions are principally directed towards and

effective in meeting the goals for unduplicated pupils point, it is evident from the description contained above that the LCAP provides no such description. In the District Decision, the District stated that, as outlined in its LCAP, the \$440,000 expenditure for school site security is part of “a comprehensive approach to serving the unique needs of our large student population”. It also stated that “crime in Fresno is significantly higher than the state and national average.” (Decision, p. 4.) No statement describing how the security investments are directed towards meeting the needs of unduplicated pupils, as opposed to all pupils, is provided. Based on the description provided, the requirements of 5 CCR 15496(b) and Section 3A of the LCAP Template are not met with respect to Action #47.

Furthermore, Appellant suggested that the District “cannot justify that more police or the shot spotter program will help high-needs students in the District” (Appeal, p. 5.) In light of its determination that the District’s LCAP does not provide a sufficient description and justification for Action #47, the CDE does not make a determination on this additional issue raised by Appellant.

For the reasons set forth above, the CDE finds that the District’s 2016-2017 LCAP fails to describe how the districtwide and schoolwide services described in Actions #48, #5, #10, #43, #44, #13, #14, #25 and #47 are principally directed toward and effective in meeting the District’s goals for its unduplicated pupils as required by 5 CCR 15496(b) and Section 3A of the LCAP Template.

Allegation 2: “The LCAP fails to include data that demonstrates specific outcomes for high-need students in the Annual Update.”

The Appeal states that the District should disaggregate outcome data based on pupil groups, and high-need pupils in particular (Appeal, p. 4.) According to the Appeal, the data must be disaggregated in order to help parents and students decipher which programs help high-need students, and that the District never responded to why it refuses to disaggregate the data and “show clear and specific actions of how high-need students have improved.” (Appeal, p. 4.)

EC Section 52061 requires that an annual update to an LCAP be developed using the template adopted by the SBE. The annual update must include a review of any changes in the applicability of an action, a review of progress on the goals included in the LCAP, an assessment of the effectiveness of the specific actions included in the LCAP toward achieving the goals, and a description of any changes to the specific actions the school district plans to make as a result of the review. (EC Section 52061(a)(1) and (2).) Expenditures to implement actions in the LCAP, including those that serve unduplicated pupils, must be provided as well. (EC Section 52061(a)(3) and (4).)

The LCAP Template Annual Update Instructions specify: “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 52066.⁷ 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.”

Appellant appears to argue that the District is required to include disaggregated data as part of its Annual Update in the LCAP. However, neither the statute nor the LCAP Template instructions require this disaggregation. The District’s Annual Update in the LCAP does show that it reviewed progress on goals as required. In addition, in responding to the Complaint, the District made clear that it regularly monitors data tied to its LCAP goals. Further, it has made available an “Appendix A” to its LCAP which shows disaggregated outcome data on the LCAP priorities. For these reasons, the CDE finds that Allegation 2 is not sustained.

VI. CORRECTIVE ACTIONS

Before the District adopts its 2017-2018 LCAP and Annual Update, the District must review the descriptions and justification for the District’s 2016-2017 LCAP schoolwide and districtwide Actions #48, #5, #10, #43, #44, #13, #14, #25 and #47 and revise them to provide the required descriptions and justifications consistent with this report. Any revisions shall be presented to the District’s parent advisory committee, the English learner parent advisory committee, and members of the public in accordance with *EC* Section 52062. In the event there are such expenditures which cannot be so described and justified as set forth in this report, the District shall not include those expenditures in its estimate of prior year expenditures for unduplicated pupils that were in addition to what was expended for all pupils when it calculates the minimum proportion by which it must increase or improve services for unduplicated pupils in the 2017-2018 LCAP year. (5 *CCR* 15496(a)(2).) In addition, the District must exclude any such services included in its 2017-2018 LCAP from services that contribute to meeting the requirement to increase or improve services for unduplicated pupils over services provided to all pupils in the LCAP year. The CDE will monitor and support the District’s progress in this regard, and is prepared to work in consultation with the District and the Fresno County Office of Education to achieve this result.

VII. CONCLUSION

⁷ *EC* sections 52060 and 52066 set out the state priorities which must be addressed in the LCAP for school districts and county offices of education respectively.

Abre Conner, Staff Attorney
Sylvia Torres-Guillen, Director of Education
May 5, 2017
Page 15

The CDE has investigated the complaint initially filed with the Fresno Unified School District on September 21, 2016. The District is required to implement the Corrective Actions specified above.

Further questions about the uniform complaint process or this letter may be addressed to the CDE as follows:

**Local Agency Systems Support Office
California Department of Education
1430 N Street, Suite 5506
Sacramento, CA 95814
ATTN: Jeff Breshears, Director**

Pursuant to 5 CCR Section 4665, within 35 days of receipt of this report, either party may request reconsideration.

I may be reached in the Local Agency Systems Support Office by phone at 916-319-0809 or by e-mail at jbreshears@cde.ca.gov.

Sincerely,



Jeff Breshears, Director
Local Agency Systems Support Office

JB:jf

Attachment A: Complaint (September 2, 2016)
Attachment B: District Decision on Complaint (November 18, 2016)
Attachment C: Appeal to the CDE (December 6, 2016)
Attachment D: District 2016-2017 LCAP

cc: Bob Nelson, Interim Superintendent, Fresno Unified School District
Tammy Townsend, Executive Officer of State and Federal Programs, Fresno Unified School District
Jim Yovino, Fresno County Superintendent of Schools
Kathryn Catania, Deputy Superintendent, Fresno County Office of Education

Exhibit 19



**CALIFORNIA DEPARTMENT
OF EDUCATION**

TOM TORLAKSON
STATE SUPERINTENDENT OF
PUBLIC INSTRUCTION

1430 N STREET, SACRAMENTO, CA 95814-5901 • 916-319-0800 • WWW.CDE.CA.GOV

November 2, 2018

Sylvia Torres-Guillén
Director of Education Equity/Senior Legal Counsel
ACLU of California
1313 West Eighth Street, Suite 200
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Jim McQuillen
Education Director
Yurok Tribe Klamath Office
190 Klamath Blvd
PO Box 1027
Klamath, CA 95548

Erika Tracy, Executive Director
Hoopa Tribal Education Association
47 Orchard Street
PO Box 428
Hoopa, CA
95546

Dear Ms. Torres-Guillén, Mr. McQuillen, Ms. Tracy:

Subject: Request for Appeal – Klamath-Trinity Joint Unified School District
Yurok Tribe, Hoopa Tribal Education Association, and American Civil Liberties
Union, Appellants

The Local Agency Systems Support Office (LASSO) of the California Department of Education (CDE) is in receipt of your request for appeal received on September 21, 2018. You are appealing the Klamath-Trinity Joint Unified School District's (District's) Decision dated September 7, 2018.

I. Background

The Local Control Funding Formula (LCFF) statute authorizes the filing of an administrative complaint pursuant to the Uniform Complaint Procedures (UCP) to resolve allegations that a

local educational agency (LEA)¹, such as a school district, failed to meet the requirements of Article 4.5. [Local Control and Accountability Plans and the Statewide System of Support [52059.5 – 52077.] (California *Education Code (EC)* Section 52075; *California Code of Regulations*, Title 5 (5 *CCR*) Section 4600 et seq.). On June 25, 2018, the Yurok Tribe, Hoopa Tribal Education Association, and American Civil Liberties Union (Appellants) submitted a UCP Complaint (Complaint) to the District, alleging that the District's 2017-18 Local Control and Accountability Plan (LCAP) violates the LCFF statute.

The District issued its Decision in this matter on September 7, 2018. The Appellants submitted an Appeal to the CDE of the District's Decision on September 21, 2018. The CDE sent a notice of appeal letter, dated September 29, 2018, to the District requesting the investigation file and other applicable documentation as required by 5 *CCR* Section 4633. The CDE received the District's documentation on October 12, 2018.

After an initial review of the Complaint, the District's Decision, and the Appeal, the CDE determined that Allegation 4 in the Appeal raised a new allegation not contained in the Complaint. In the Complaint, Allegation 4 states that "the District Must Strengthen Its LCAP Stakeholder Engagement Process" (Complaint, p. 10). As presented and further described in the Complaint, this does not rise to the level of an allegation that the District violated statute. In the Appeal, Allegation 4 was expanded to include the allegation that the District failed to meet basic legal requirements for the LCAP stakeholder engagement process. Specifically, the Appeal alleges that the District failed to consult a Parent Advisory Committee in the LCAP development process as required by *EC* sections 52062-52063.

In a letter dated October 1, 2018, and consistent with 5 *CCR* Section 4632(d), the CDE referred Allegation 4 in the Appeal back to the District for resolution as a new complaint under 5 *CCR* sections 4630 and 4631. The District is required to complete an investigation of this allegation per its uniform complaint procedures and issue a decision to the Appellants within 60 days. The CDE addresses the remaining three allegations of the Complaint below.

Following receipt of this documentation from the District, the CDE reviewed all material received related to the Complaint, applicable laws, and the District's complaint procedures. Title 5 *CCR* 4633(i)(1) requires the CDE to include a finding that the LEA complied or did not comply with its complaint procedures. The CDE has reviewed the complaint procedures for the District and finds that the District fully complied with its complaint procedures in this matter.

II. Summary of Complaint and District Decision

The Complaint

The Complaint alleges the following:

¹ LEA means a school district, county office of education, or charter school (5 *CCR* 15495(d)).

Allegation 1: “The District fails to justify each schoolwide and districtwide S&C expenditure as ‘principally directed towards’ and ‘effective in meeting’ its goals for high-needs students” (Complaint, p. 2). Furthermore, the Complaint alleges that the District does not identify all schoolwide or districtwide uses of supplemental and concentration funds in the “Demonstration of Increased or Improved Services for Unduplicated Pupils” (Demonstration) section of the LCAP.

Allegation 2: “The District fails to provide in its Annual Update adequate description[s] of the actions/services implemented and how these are effective in meeting the District’s goals” (Complaint, p. 7). Specifically, the Complaint alleges that the Annual Update fails to meet the requirements of law in the following four ways:

(2a) First, the descriptions of the *actual* actions and services are deficient. For example, some descriptions of the *actual* actions and services provided in the Annual Update simply state “Implemented” without any additional information. Examples provided in the Complaint include Annual Update Goal 2, Actions 3 and 4.

(2b) Second, the response provided for the first prompt of the Analysis part for each goal in the Annual Update is not sufficient. This prompt requires an LEA to describe the overall implementation of the actions/services to achieve the goal. For each of the four goals in the Annual Update, the District provides the following response to this prompt:

“Although faced with multiple challenges, the overall implementation was successful. The area that still needs to be addressed is staffing shortages.”

(2c) Third, the Complaint argues that it is impossible to determine if the actions had a positive impact on student outcomes because the District does not link its actions with its measures of effectiveness. The response to the second prompt in the Analysis part of the Annual Update, which requires an LEA to describe the overall effectiveness of the actions/services to achieve the goal, is inadequate and fails to address the needs of unduplicated students.

(2d) Fourth, the Complaint claims that, “although the District repeatedly fell short of its own goals, when asked to ‘describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis,’ the only response the District offered was ‘instead of seeking part-time positions, extra efforts were made to make as many positions full-time, with benefits to encourage more applicants and fill more vacancies’” (Complaint, p. 9). The Complaint thereby alleges that the District’s response to the fourth prompt of the Analysis part for each goal in the Annual Update, which requires an LEA to describe changes made to an LCAP goal, is inadequate.

Allegation 3: “The District fails to account for all S&C funds in its estimated actual spending and reallocated significant amounts of S&C funds after the LCAP approval process” (Complaint, p. 9). According to the Complaint, the District allocated an additional \$296,450 in supplemental and concentration funds for the maintenance, operations, and transportation departments without providing an adequate explanation in the Annual Update of this material difference in expenditures. The Complaint also states that the District does not provide a description of how

stakeholders were engaged in a significant reallocation of 2016-17 funds away from services for high-need students to districtwide uses. Furthermore, given a total of \$2,446,550 supplemental and concentration funds received by the District for 2017-18, the District fails to include \$651,077 of these funds in the 2017-18 LCAP.

District's Decision

Allegation 1: The District claims that it adequately justifies districtwide actions and services in the Demonstration section for the 2017-18 LCAP year. The District states,

“The District adequately justified the District-wide use of such funds based on impacting the learning environment at the school, which would in turn positively impact unduplicated pupils, especially considering the District’s nearly 90% unduplicated pupil count” (Decision, p. 10).

Also in the Decision, the District references language in the 2017-18 LCAP as evidence for its claim that districtwide actions and services are adequately justified. The District claims that the districtwide use of supplemental and concentration funds are justified by “the importance of making an impact on the learning environment and the climate of the schools as [a] whole which will have a positive impact on the targeted subgroups” (KTJUSD 2017-18 LCAP, p. 126 as quoted in Decision, p. 6). The District intends to use supplemental and concentration funds to “offer a variety of programs and supports specifically for low income students and foster youth” (KTJUSD 2017-18 LCAP, p. 126 as quoted in Decision, p. 6). The Response to Instruction and Intervention specialists are “targeting foster youth, students with disabilities, and/or students who are Native America[n], and/or Socio-Economically Disadvantaged” and staff training “that will be especially targeted for Foster Youth and Low Socio-Economic students” (KTJUSD 2017-18 LCAP, p. 126 as quoted in Decision, p.6).

Allegation 2: The District claims that the Annual Update of 2016-17 goals provided in the 2017-18 LCAP provides adequate descriptions of the implemented actions and services as well as descriptions of how the implemented actions and services were effective in meeting the District’s goals and included the overall analysis of each goal. To support this claim, the District makes reference to the data provided on the expected annual measurable outcomes for each goal in the Annual Update as well as the descriptions of *actual* actions and services, which report “whether the action was implemented as written or otherwise” (Decision, p. 4).

Allegation 3: The District claims that it adequately accounted for supplemental and concentration funds and did not inappropriately reallocate such funds after LCAP approval. The District acknowledges the \$296,450 difference between budgeted and estimated actual expenditures of supplemental and concentration funds for maintenance, operations, and transportation departments. The District states that the LCAP template requires “the District to explain only material differences between” budgeted and actual estimated expenditures (Decision, p. 12). The District asserts it has provided the required explanation of material differences in the Annual Update.

III. Appeal

Allegation 1: “The District fails to explain how the majority of its S&C funds will be ‘principally directed towards, and effective in,’ meeting the District’s goals for its high-need students” (Appeal, p. 2).

The Appellants appeal the District’s Decision regarding Allegation 1 on the grounds that the District’s Decision fails to adequately explain how its districtwide uses of supplemental and concentration funds will be principally directed towards, and effective in, meeting the District’s goals for its unduplicated students. The Appellants state that the District is incorrect to reason that a high percentage of unduplicated student enrollment means that the District is not required to provide adequate justification for districtwide uses of supplemental and concentration funds. Appellants also allege that the District fails to identify all schoolwide or districtwide uses of supplemental and concentration funds in the Demonstration of Increased or Improved Services for Unduplicated Pupils section of the LCAP.

Allegation 2: “The District fails to provide in its Annual Update adequate description of the actions/services implemented and how these are effective in meeting the District’s goals” (Appeal, p. 3).

The Appellants appeal the District’s Decision regarding Allegation 2 on the grounds that the District’s Decision is incorrect to state that the Annual Update provides adequate descriptions of *actual* actions and services. Stating only that an actions was “implemented” is deficient because it offers “little to no substantive information” (Appeal, p. 4).

The Appellants also appeal the District’s Decision regarding Allegation 2 on the grounds that the Decision is incorrect to conclude that the Annual Update “included the required overall analysis of each goal” (Decision, p. 12 as quoted in Appeal, p. 4). According to the Appellants, the District’s Decision is conclusory on this point.

Allegation 3: “The District failed to account for all S&C funds in its estimated actual spending and, as reflected in the Annual Update, reallocated significant amounts of S&C funds after the LCAP approval process without undergoing the requisite stakeholder engagement process” (Appeal, p. 4).

Appellants appeal the District’s Decision regarding Allegation 3 on the grounds that the District’s Decision fails to adequately address the lack of accounting for over \$650,000 of supplemental and concentration funds and is incorrect to treat the increase of \$296,450 for maintenance (Annual Update Goal 2, Action 2) as not being material. According to the Appellants, the District is incorrect to state in its Decision that the response to the third prompt of the Analysis part in the Annual Update, which requires an LEA to describe material differences between budgeted and estimated actual expenditures, is adequate. Appellants state that the response provided “is both inadequate and appears to be totally unrelated to spending on ‘maintenance’” (Appeal, p. 4).

IV. Legal Authorities

California *Education Code* sections 44238.01, 42238.02, 42238.07, 52059.5 – 52077
California *Code of Regulations* sections 15494 – 15497

V. CDE Findings of Fact and Conclusions of Law

Allegation 1

The Appellants allege that the District fails to provide the required justification for each of its LEA-wide actions/services in the LCAP and fails to identify all such actions/services in the “Demonstration of Increased or Improved Services for Unduplicated Pupils” (Demonstration) section. The Appellants state that the District is incorrect to reason that a high percentage of unduplicated student enrollment means that the District is not required to provide the necessary justification for districtwide or schoolwide actions/services.

The LCFF apportions additional funds to LEAs on the basis of the number and concentration of unduplicated students (low-income, English learner, and foster youth) (*EC* sections 42238.02, 42238.07.) These funds are commonly referred to as “supplemental and concentration grant funds”. LEAs are required to increase or improve services for unduplicated students as compared to the services provided to all students in the fiscal year in proportion to the additional funding provided (*EC* Section 42238.07; 5 *CCR* 15496). “To improve services” means to “grow services in quality,” and “to increase services” means to “grow services in quantity” (5 *CCR* Section 15495(k) and (l)).

As such, there is no spending requirement; rather, an LEA must demonstrate in its LCAP how the services provided will meet the requirement to increase or improve services for unduplicated students over services provided for all students in the LCAP year. Regulations provide the formula for calculating the percentage by which services must be proportionally increased or improved for unduplicated students above services provided to all students in the fiscal year (5 *CCR* 15496(a)(1)–(8)).

The collective set of services described by an LEA that will contribute to meeting the required proportional increase or improvement in services for unduplicated students over services provided to all students may include two categories of services:

- Services that are limited to serving one or more unduplicated student group, and
- Services that upgrade the entire educational program of an LEA or a school site(s).

Services of the latter category are referred to as either a schoolwide or an LEA-wide (i.e., districtwide, countywide, or charterwide) service. An LEA is required to follow the LCAP Template approved by the State Board of Education (SBE) (*EC* Sections 52064, 52070). The Demonstration section requires an LEA to identify the amount of its LCFF funds in the LCAP year calculated on the basis of the number and concentration of unduplicated students, and to identify the percentage by which it must increase or improve services for unduplicated students over all students. Also in this section, the LEA must describe how the services provided for

unduplicated students are increased or improved by at least this percentage, either quantitatively or qualitatively, as compared to services provided for all students in the LCAP year (EC Section 42238.07; 5 CCR 15496).

The actions/services included as contributing to meeting the increased or improved services requirement must be indicated as such in the Goals, Actions, and Services section of the LCAP. The District's 2017-18 LCAP contains four goals and 18 districtwide or schoolwide actions included as contributing to meeting the increased or improved services requirement. Of the 18 "wide" actions, at most five of them are addressed in some manner by the description of increased or improved services provided in the Demonstration section. The remaining districtwide or schoolwide actions/services do not fall within the scope of the description of increased or improved services provided in the Demonstration section. An adequate description of how a District will meet its increased or improved services requirement must address in some manner all actions/services included in the Goals, Actions, and Services section as contributing to meeting this requirement. As a result, the description provided in the Demonstration section fails to sufficiently describe how the District plans to meet its increased or improved services requirement.

Furthermore, the description of increased or improved services provided in the Demonstration section must be consistent with an LEA's response to the "Increased or Improved Services" prompt in the Plan Summary section of the LCAP. In the 2017-18 LCAP, the District states in the Plan Summary section of the LCAP that one of the most significant ways it will increase or improve services is to "Maintain the implementation of one to one technology for all students" (2017-18 KTJUSD LCAP, p. 4). The description of increased or improved services provided in the Demonstration section does not address such an action/service nor is there any such action/service included in the Goals, Actions, and Services section as contributing to meeting the increased or improved services requirement.

The template also requires an LEA to identify each action/service contributing to the increased or improved services requirement that is funded and provided on a schoolwide or LEA-wide manner, and to include the required description supporting each schoolwide or LEA-wide action/service. An LEA such as KTJUSD, which has an unduplicated student enrollment greater than 55%, must describe in its LCAP how the actions/services are "*principally directed towards*" and "*effective in*" meeting its goals for unduplicated students in the state and any local priority areas² (EC Section 42238.07, 5 CCR 15496(b)).

To provide the required justification for services provided on a "wide" basis, an LEA must distinguish between services directed toward unduplicated students based on that status, and services available to all students without regard to their status as unduplicated students or not. An LEA describes how a service is principally directed to meeting the LEA's goals for

² Schoolwide services at a district school with enrollment of unduplicated pupils that is 40 percent or more of its total enrollment must be supported by the same description. Schoolwide services at a school district school with less than 40 percent unduplicated pupil enrollment must be supported by the additional description of how the schoolwide use of funds is the *most effective* use of the funds to meet the LEA's goals for its unduplicated pupils. This tripartite explanation is also required for action/services provided on LEA-wide basis in an LEA with unduplicated pupil enrollment of less than 55%. (5 CCR 15496(b)).

unduplicated students in any state or local priorities when it explains in its LCAP how it considered factors such as the needs, conditions, or circumstances of its unduplicated students, and how the service takes these factors into consideration (such as, for example, by the service's design, content, methods, or location).

In addition, the description must explain how the service will be *effective* in meeting the LCAP goals for its unduplicated students. An LEA meets this requirement by providing in the LCAP an explanation of how it believes the action/service will help achieve one or more of the expected outcomes for the goal. Conclusory statements that an action/service will help achieve an expected outcome for the goal, without further explanation as to how, are not sufficient.

When an LCAP contains the necessary descriptions as described above for actions/services provided on a wide basis, it will be apparent how the LEA is acting to increase or improve services for unduplicated students, and why it has determined the services identified will be effective to achieve its goals for unduplicated students. Simply stating that an LEA has a high percentage of unduplicated student enrollment does not meet this standard.

In the Demonstration section, the District references some of the actions/services being implemented to increase or improve services for unduplicated students. The District states that it will use the amount of supplemental and concentration funds to “offer a variety of programs and supports specifically for low income students and foster youth” (2017-18 KTJUSD LCAP, p. 126). According to the description provided in the Demonstration section, these programs and supports include support for mental health, family engagement, literacy training, positive behavior and attendance, and culturally inclusive training. The District also describes services such as Response to Intervention (RtI) training that will serve “all students including Native American students and students with disabilities” (2017-18 KTJUSD LCAP, p. 126). The District states the following in the Demonstration section as justification for the districtwide and schoolwide services:

“The justification for the district-wide implementation of these practices is the importance of making an impact on the learning environment and the climate of the schools as a whole which will have a positive impact on the targeted subgroups” (2017-18 KTJUSD LCAP, p. 126).

The District does not explain either in the Demonstration section or elsewhere in the LCAP how it considered factors such as the needs, conditions, or circumstances of its unduplicated student, nor how the actions/services takes these factors into consideration. As a result, the District has failed to describe how districtwide and schoolwide actions/services included as contributing to meeting the increased or improved services requirement are principally directed to meeting the LEA's goals for unduplicated student in any state or local priorities.

The District describes how it believes its districtwide services are “the most effective use of our funds” by pointing out that Response to Instruction and Intervention will allocate resources to student groups, that all students will be enrolled in classes with a “lower teacher to student ratio” and will not be enrolled in “combination grade classes” and lists additional services for students such as restorative justice practices and college and career readiness programs (2017-18

KTJUSD LCAP, p. 126). The District concludes its description of how it will increase or improve services for unduplicated students by stating that training for emotional-social well-being, trauma informed care, and training for staff on issues of students living in poverty will meet the needs of all students, “but is especially targeted for Foster Youth and Low Socio-Economic students.” With the exception of college and career readiness programs, the actions/services described in the Demonstration section are not discussed in relation to one or more expected annual measurable outcomes. As a result, the District has failed to explain how the actions/services will be effective in meeting the LCAP goals for its unduplicated students.

While the District describes in its LCAP actions and services that are provided to all students and unduplicated students, the LCAP does not include any consideration of the needs, conditions, or circumstances of the District’s unduplicated students, whether in the Demonstration section specifically or in other sections of the LCAP. As a result, there is no possible way to describe how the districtwide or schoolwide actions/services included as contributing to meeting the increased or improved services requirement take into consideration such factors. Nor is there a description of how such actions/services will help meet one or more expected annual measurable outcomes for the goal. As a result, the District has failed to provide the necessary justification for districtwide and schoolwide actions/services included as contributing to meeting the increased or improved services requirement.

The CDE finds that the District failed to adequately describe how it plans to meet its increased or improved services requirement because its LCAP fails to provide a description in the Demonstration section that applies to all actions/services included in the Goals, Actions, and Services section as contributing to meeting the increased or improved services requirement. The CDE also finds that the District failed to adequately describe how it plans to meet its increased or improved services requirement because its LCAP fails to provide the necessary justification for all districtwide and schoolwide actions/services included in the Goals, Actions, and Services section as contributing to meeting the increased or improved services requirement.

The appeal of the District Decision regarding Allegation 1 is sustained.

Allegation 2

The Appellants allege that the District fails to provide in its Annual Update adequate descriptions of the *actual* actions/services and how these actions/services were effective in meeting the District’s goals. The Complaint makes four separate claims, or sub-allegations (2a – 2d) that constitute Allegation 2. Specifically, the Complaint alleges that the use of the word “implemented” is an insufficient description of *actual* actions/services and the responses to the first, second, and fourth prompts of the Analysis part for each goal in the Annual Update are inadequate.

2a: The District fails to provide adequate descriptions of the actual actions/services in the Annual Update.

The LCAP directions state:

“Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.”

Per the LCAP template directions, the requirement is to identify the *actual* actions/services implemented to meet the described goal and to identify any changes to the students or student groups served, or to the *planned* actions/services provided, as applicable. An LEA transposes the *planned* actions/services from the prior LCAP year into the Annual Update for the relevant LCAP year. *Planned* actions/services are entered into the left hand column. In the right hand column, next to each *planned* action/service, an LEA identifies the *actual* action/service that was implemented relative to what was planned. If all goes as planned for a *planned* action/service, the description of the *actual* action/service will be the same or very similar as that provided for the corresponding *planned* action/service. When not all goes as planned, the description of the *actual* action/service will be different than the description provided for the corresponding *planned* action/service.

The LCAP Template directions do not include specific requirements for what constitutes the identification of an *actual* action/service. The underlying question being addressed by a distinction between *planned* and *actual* actions/services seeks to clarify the extent to which a *planned* action/service was implemented. An LEA is addressing whether or not it carried out the action/service as planned or not, whether in whole or in part. As such, what constitutes a sufficient identification of an *actual* action/service will depend on the relative complexity of the action/service or the level of specificity provided by the description of the corresponding *planned* action/service.

The Appellants maintain that simply stating “implemented” as a description of an *actual* action/service is inadequate in all cases and so all *actual* actions/services described only as “implemented” do not meet the standard. Identifying an *actual* action/service as “implemented”, without any other information, may be sufficient to clarify the extent to which a relatively simple *planned* action/service was implemented. For example, it may be sufficient to identify the *actual* action/service corresponding to the *planned* action/service “hire music teacher” (Annual Update Goal 3, Action 16, p. 64) as “implemented”, as the District has done, if a music teacher was hired.

However, the *actual* action/service corresponding to the *planned* action/service “Dealing with students in crisis/trauma, brain development” (Annual Update Goal 2, Action 10, p. 37) needs additional clarification to be sufficiently identified. Due to the lack of specificity provided in the description of this *planned* action/service, a description of what was actually implemented will need to provide information beyond what the description of the *planned* action/service provides. Also, the *planned* action/service being described is relatively complex. Identifying the extent to which the needs of students in crisis or who have suffered traumatic events have been met is not as simple as identifying whether or not a music teacher has been hired. For these reasons, the description provided for the *actual* action/service for Annual Update Goal 2, Action 10, does

not meet the requirement provided in the LCAP template instructions to identify the *actual* action/service.

Annual Update Goal 1, Action 27 (p. 16) describes the *actual* action/service as “HES”. Such a description fails to identify the action/service implemented. It is not apparent in this case what action/service was implemented and so does not meet the standard. Other examples of descriptions for actual actions/services that are insufficient include Goal 1, Actions 13, 17; Goal 2, Action 3; Goal 3, Action 2 (left blank). The descriptions provided for these actions/services in the Annual Update do not meet the requirement provided in the LCAP template instructions to identify the *actual* action/service.

As a result, the CDE finds that the District fails to adhere to the LCAP template directions pertaining to the identification of the *actual* actions/services in the Annual Update.

2b: The District’s response provided for the first prompt of the Analysis part for each goal in the Annual Update is not sufficient.

The LCAP template directions provided for the Analysis part of the Annual Update state:

“Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed” (LCAP Template Directions).

LCAP template directions specific to the first prompt state:

“Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process” (LCAP Template Directions).

For each of the four goals in the Annual Update, the District provides the following response to this prompt:

“...although faced with multiple challenges, the overall implementation was successful. The area that still needs to be addressed is staffing shortages” (2017-18 KTJUSD LCAP, pp. 33, 57, 74, 82).

The response provided by the District does not “include a discussion of relevant challenges and successes experienced with the implementation process” (LCAP Template Directions). As a result, the CDE finds that the District’s response to the first prompt does not adhere to the LCAP template directions for the first prompt of the Analysis part of the Annual Update for all four goals.

2c: The response to the second prompt in the Analysis part of the Annual Update is inadequate and fails to address the needs of unduplicated students.

The LCAP template directions specific to the second prompt state:

“Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA” (LCAP Template Directions).

The District’s responses to the second prompt in the Analysis part of the Annual Update are as follows:

Response provided for Annual Update Goal 1: “Goals were clear but individual school plans still lacked the clarity to accomplish goals.”

Response provided for Annual Update Goals 2, 3, 4: “Goals were clear and schools (and their individual communities) were able to communicate a successfully obtain their goals.”

The directions for this prompt do not require an LEA to specifically address the needs of unduplicated students. However, the directions do require that an LEA to relate the overall effectiveness of the actions/services, as measured by the LEA, with the relevant LCAP goal.

Goal 1 in the Annual Update included in the 2017-18 LCAP is stated as follows:

“All students will receive high quality instruction, aligned to Common Core Standards, which will engage them as 21st Century learners and prepare them for college and careers.” (2017-18 KTJUSD LCAP, p. 6).

The response provided to the second prompt in the Analysis part of the Annual Update for goal 1 does not reference anything of substance from the goal 1 statement. The response to the prompt states that the goals were clear but school plans lack clarity. The LCAP template directions for the relevant prompt require an LEA to relate overall effectiveness of the actions/services, as measured by the LEA, with the relevant LCAP goal. The District’s response to the second prompt of the Analysis part for goal 1 of the Annual Update does not adhere to these directions.

The same is true for the remaining three goals of the Annual Update. As a result, the CDE finds that the District does not adhere to the LCAP template directions provided for the second prompt of the Analysis part of the Annual Update for all four goals.

2d: The District’s response to the fourth prompt of the Analysis part for each goal in the Annual Update is inadequate.

The LCAP template directions specific to the fourth prompt state:

“Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP” (LCAP Template Directions).

The District's response to the fourth prompt in the Analysis part of the Annual Update for each goal is as follows:

"Instead of seeking part-time positions, extra efforts were made to make as many positions full-time, with benefits to encourage more applicants and fill more vacancies" (2017-18 KTJUSD LCAP, pp. 33, 57, 74, 82).

Goals 1 – 4 in the Goals, Actions, and Services section of KTJUSD's 2017-18 LCAP do not contain any action that addresses a shift from hiring part-time employees to hiring full-time employees with benefits. Goal 2, Action 1 states that a 0.5 FTE health secretary will be employed. This is not consistent with the District's response to the fourth prompt of the Analysis part in the Annual Update. As the District's response to this prompt does not appear to address the goals, actions, or services planned for the 2017-18 LCAP year, the District fails to adequately respond to this prompt. As a result, the CDE finds that the District does not adhere to the LCAP template directions provided for the fourth prompt of the Analysis part of the Annual Update for all four goals.

The appeal of the District Decision regarding Allegation 2 is sustained.

Allegation 3

The Appellants allege that the District's Decision fails to adequately address the lack of accounting for over \$650,000 of supplemental and concentration funds and is incorrect to treat the increase of \$296,450 for maintenance (Annual Update Goal 2, Action 2) as not being material. More generally, Appellants allege that the District is incorrect to claim that the explanation provided for material differences is adequate.

First, there is no requirement to distinguish between supplemental and concentration funds and other LCFF funds in the LCAP. However, an action or service included as contributing to meeting the increased or improved services requirement must be supported by at least one expenditure of LCFF funds. These LCFF funds may be identified by the LEA as either base or supplemental and concentration funds or simply as LCFF funds or otherwise indicated as unrestricted. Whether an LEA distinguishes between LCFF base and LCFF supplemental and concentration funds in an LCAP is a decision to be made at the local level in consultation with stakeholders.

Regarding material differences, the Annual Update includes a prompt for each goal that requires an LEA to "explain material differences between budgeted expenditures and estimated actual expenditures" (LCAP Template, Annual Update, Analysis section). In responding to this prompt, a school district should review the absolute amount by which expenditures projected when the LCAP was adopted differ from estimated actual expenditures, as well as any resulting impacts on implementation of the related actions or services. Applying the results of this review, an LEA must make a reasonable judgment regarding which of the differences are material, and explain, in the annual update, the reasons for the differences in these expenditures.

What is considered a material difference is not only a function of either the absolute or relative size of the expenditure difference, but is also determined in part by those differences that cause meaningful changes in the implementation of actions or services that support a goal. Small amounts are more likely to be material when purchasing textbooks while larger amounts pertaining to personnel costs may not be material. For example, the cost of providing a full-time teacher may range in cost to an LEA from \$60,000 to \$110,000. On the other hand, in the context of textbook costs, a difference of \$1,000 could indicate that a substantial number of textbooks were not purchased. As a result, a determination of “materiality” based solely on the application of a blanket rule (for example, 20% variance) may not be sufficient, depending on the circumstances applicable to the particular goal, action, or service.

An LEA’s judgment as to “materiality” and writing of related explanations as part of the LCAP annual update and development process should be carried out with awareness that determining material differences and explaining them in the LCAP is critically important to meaningful stakeholder engagement. This knowledge informs stakeholders how resources have been deployed (or not) in support of goals, and can assist both stakeholders and the LEA in deciding whether or not goals, actions, or services should be eliminated or modified to enhance student achievement.

The District’s response to the third prompt in the Analysis part of the Annual Update for each goal is as follows:

“Due to lack of applications or qualified personnel, some positions were left ‘unfilled’ for the year” (2017-18 KTJUSD LCAP, pp. 33, 57, 74, 82).

The requirement is to provide an explanation for those differences between budgeted and estimated actual expenditures considered to be material. There is no requirement that the explanation of material differences provided in the LCAP specifically track any reallocations of shortfalls. The difference of \$296,450 for Annual Update Goal 2, Action 2 is a 37% increase over the planned budgeted expenditure of \$799,429. The description of the *planned* action/service is as follows:

“Maintain Maintenance, Operations and Transportation Department, staff and supplies” (2017-18 KTJUSD LCAP, p. 35).

The explanation of material differences references a lack of applications from qualified personnel as a reason for why some positions were not filled. If the estimated actual expenditures had been less than the expenditure amount initially budgeted, this explanation might account for such a difference. However, in this particular case, the estimated actual expenditure is 37% greater than the budgeted expenditure. No explanation is provided that would reasonably account for such an increase.

While there is no blanket rule that serves to identify a difference as material, an increase of \$296,450 likely results from a meaningful change in the implementation of the action/service. In its Decision, the District explicitly excludes this expenditure difference from consideration as being material with no explanation provided.

The appeal of the District Decision regarding Allegation 3 is sustained.

VI. Conclusions

The CDE sustains the Appeal of Allegations 1, 2, and 3. The CDE has referred Allegation 4 in the Appeal back to the District for resolution as a new complaint under 5 CCR sections 4630 and 4631.

VII. Corrective Actions

With respect to the 2017-20 LCAP adopted for the 2018-19 LCAP year considered in its entirety, the District is required to work with the Humboldt County Office of Education, with the support of the California Department of Education, to ensure that the 2018-19 LCAP meets the requirements of the LCAP template, specifically with respect to the findings included in this report. Should conforming revisions to the 2018-19 LCAP be necessary in order to comply with these corrective actions, the District must adhere to the LCAP and annual update adoption process, including the stakeholder engagement requirements as described in *EC* Section 52062 and be adopted in a public meeting no later than February 15, 2019.

As described in 5 CCR 4665, within 35 days of receipt of this report, either party may request reconsideration by the Superintendent. The request for reconsideration shall designate the finding(s), conclusion(s), or corrective action(s) in the Department's report to be reconsidered and state the specific basis for reconsidering the designated finding(s), conclusion(s), or corrective action(s). The request for reconsideration shall also state whether the findings of fact are incorrect and/or the law is misapplied.

I may be reached in the Local Agency Systems Support Office by phone at 916-319-0809 or by email at jbreshears@cde.ca.gov.

Sincerely,



Jeff Breshears, Director
Local Agency Systems Support Office

JB:jf

cc: Jon Ray, Superintendent, Klamath-Trinity Joint Unified School District
Linnea Nelson, Education Equity Staff Attorney, ACLU of Northern California
Theodora Simon, Investigator, ACLU of Northern California
Jennifer Fairbanks, LCAP Coordinator, Humboldt County Office of Education

Exhibit 20



**CALIFORNIA DEPARTMENT
OF EDUCATION**

TONY THURMOND
STATE SUPERINTENDENT OF
PUBLIC INSTRUCTION

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February 13, 2019

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Dear Mr. McQuillen, Ms. Tracy, Ms. Nelson:

Subject: Request for Appeal – Klamath-Trinity Joint Unified School District
Yurok Tribe, Hoopa Tribal Education Association, and American Civil
Liberties Union, Appellants

Case Number 2019-0009

The Local Agency Systems Support Office (LASSO) of the California Department of Education (CDE) is in receipt of your request for appeal received on December 12, 2018. You are appealing the Klamath-Trinity Joint Unified School District's (District's) Decision dated November 27, 2018, and the District's Decision dated November 30, 2018.

Background

The Local Control Funding Formula (LCFF) statute authorizes the filing of an administrative complaint pursuant to the Uniform Complaint Procedures (UCP) to

resolve allegations that a local educational agency (LEA)¹, such as a school district, failed to meet the requirements of Article 4.5. [Local Control and Accountability Plans and the Statewide System of Support [52059.5 – 52077] (California *Education Code* (*EC*) Section 52075; *California Code of Regulations*, Title 5 (5 *CCR*) Section 4600 et seq.). On September 28, 2018, the Yurok Tribe, Hoopa Tribal Education Association, and American Civil Liberties Union (Appellants) submitted a UCP Complaint (Complaint) to the District, alleging that the District's 2018-19 Local Control and Accountability Plan (LCAP) violates the LCFF statute.

The District issued its Decision in this matter on November 27, 2018. The Appellants submitted an Appeal to the CDE of the District's Decision on December 12, 2018. The CDE sent a notice of appeal letter, dated December 14, 2018, to the District requesting the investigation file and other applicable documentation as required by 5 *CCR* Section 4633. The CDE received the District's documentation on December 21, 2018.

The District issued a subsequent Decision, dated November 30, 2018, in response to an allegation made in a previous Appeal by the Appellants to the CDE, dated September 21, 2018. In this Appeal, it was alleged that the District failed to constitute a Parent Advisory Committee as required by *EC* Section 52062(a). This allegation was not made in the initial complaint. As required by 5 *CCR* Section 4632(d), in a letter dated October 1, 2018, the CDE referred this allegation back to the District for resolution as a new complaint. The District was required to complete an investigation of this allegation per its uniform complaint procedures and issue a decision to the Appellants within 60 days. The District issued its Decision regarding this particular allegation on November 30, 2018.

The Appeal, dated December 12, 2018, to which this report is responding, appeals both the District's Decision dated November 27, 2018, and the District's Decision dated November 30, 2018. These Decisions are referenced as either the November 27 Decision or the November 30 Decisions or, in the plural, as the Decisions.

Following receipt of this documentation from the District, the CDE reviewed all material received related to the Complaint, applicable laws, and the District's complaint procedures. Title 5 *CCR* 4633(d)(1) requires the CDE to include a finding that the LEA complied or did not comply with its complaint procedures. The CDE has reviewed the complaint procedures for the District and finds that the District fully complied with its complaint procedures in this matter.

After review of the Complaint, the District's Decisions, and the Appeal, the CDE determined that Allegation 4 in the Appeal raised a new allegation not contained in the Complaint. In the Appeal, Allegation 4 was expanded to include the allegation that the

¹ LEA means a school district, county office of education, or charter school (5 *CCR* 15495(d)).

District failed to post its LCAP prominently on its homepage as required by *EC* Section 52065(a). This specific allegation was not included in the initial Complaint. In a letter dated February 11, 2019, and consistent with 5 *CCR* Section 4632(d), the CDE referred this specific allegation in the Appeal back to the District for resolution as a new complaint under 5 *CCR* sections 4630 and 4631. The District is required to complete an investigation of this allegation per its uniform complaint procedures and issue a decision to the Appellants within 60 days. The CDE addresses the remaining allegations of the Complaint below.

Additionally, the CDE determined that the District's Decisions failed to address an issue raised in the Complaint, regarding alleged deficiencies in the LCAP adoption process. Specifically, the Complaint provides the following timeline for adoption of the 2018-19 LCAP:

- June 26, 2018, 5:00 p.m. LCAP Public Hearing;
- June 26, 2018, 6:17 p.m. District provided LCAP to stakeholders via email;
- June 27, 2018, 9:30 a.m. District adopts LCAP

Without additional information, such a timeline would be inconsistent with the requirements of *EC* Section 52062(b)(1), which requires an LEA to hold at least one public hearing and to provide public access to the LCAP at least 72 hours prior to this public hearing. Neither the District's Decision dated November 27, 2018, nor its Decision dated November 30, 2018, addressed this issue.

As required by 5 *CCR* Section 4632(e), and in a letter dated February 11, 2019, the CDE has referred this matter to the LEA to make the necessary findings and conclusions on the issue not addressed. The District must address the issue within 20 days from the date of the referral.

Summary of Complaint and District Decisions

The Complaint

The Complaint alleges the following:

Allegation 1: “The District fails to justify each schoolwide and districtwide S&C expenditure as ‘principally directed towards’ and ‘effective in meeting’ its goals for high-need students” (Complaint, p. 2).

“The District fails to justify each schoolwide and districtwide S&C expenditure as ‘principally directed towards’ and ‘effective in meeting’ its goals for high-needs students” (Complaint, p. 2). The Complaint also alleges, as part of Allegation 1, that the District fails to identify all uses of supplemental and concentration funds in the LCAP. The Complaint references four specific actions (Goal 1, Actions 2, 4, 7, 21) as examples of

Allegation 1. Goal 1, Actions 2 and 4 support teacher salaries and class size reduction; Action 7 supports technology spending; Action 21 supports “Indian Land Tenure utilizing the Indian Education Department” (KTJUSD 2018-19 LCAP, p. 76).

Allegation 2: “The District fails to account for all S&C funds in its estimated actual spending and reallocated significant amounts of S&C funds after the LCAP approval process” (Complaint, p. 6).

“The District fails to account for all S&C funds in its estimated actual spending and reallocated significant amounts of S&C funds after the LCAP approval process” (Complaint, p. 6). Specifically, the District fails to account for \$1,072,583 of its supplemental and concentration grant funds for the 2017-18 LCAP year. The District did not spend \$85,515 of \$97,298 budgeted for a school counselor; spent \$42,329 less than budgeted on outreach consultants; spent \$108,504 less than budgeted on instructional aides and monitors. Additionally, the District failed to report whether \$103,649 budgeted for highly qualified teachers for 2017-18 was spent. The Complaint states that the District does not offer any justification for these differences, nor does the District explain how it engaged stakeholders in the decision to reallocate the funds in question.

Allegation 3: “The District fails to adequately describe the actions/services implemented and how these are effective in meeting the District’s goals in its Annual Update” (Complaint, p. 7).

In addition to alleging that the District fails to describe the actual actions/services in the Annual Update, Allegation 3 alleges that the District provides inadequate responses to the first, second, and fourth prompts of the Analysis part of each goal in the Annual Update. Also alleged is that the District fails to offer data specific to 2017-18 for comparison. The Complaint claims that there are only two annual measurable outcomes in the entire LCAP that cite comparable data from the 2017-18 LCAP year. As an example, the Complaint states that the high school graduation rate from 2014-15 and the dropout rates from 2015-16 are used in Goal 2.

Allegation 4: “The District must strengthen its LCAP stakeholder engagement process” (Complaint, p. 10).

According to the Complaint, the District failed to meet stakeholder engagement requirements pertaining to the Parent Advisory Committee (PAC). Specifically, the Complaint alleges that the District utilizes individual School Site Councils (SSC) in place of a districtwide PAC. The Complaint claims that at the September 11, 2018 Board of Trustees meeting, the District acknowledged that it has not constituted a PAC.

Additionally, the Complaint alleges that the District made substantial changes to its LCAP between June 2018 and September 2018 without engaging in any stakeholder engagement process.

District's Decisions

In both the November 27 Decision and the November 30 Decision, the District found itself to be in compliance with respect to each of the relevant allegations.

Allegation 1:

In its November 27 Decision, the District claims that it is in compliance with the requirement to describe LEA-wide and schoolwide services as principally directed toward, and effective in meeting, the LEA's goals for its unduplicated students. The District states that the expenditure of teacher salaries is related to state priority 1 and that supplemental and concentration grant funds support small class sizes, which "will positively impact unduplicated pupils" (November 27 Decision, p. 9). The technology spending in question, according to the District, "relates to the LCAP Goal 1 and is appropriately included within the defined scope of 'services' for unduplicated pupils" (November 27 Decision, p. 9). Goal 1, Action 21² is justified, according to the District, because the "action directly relates to the LCAP Goal 1 and is appropriately included within the defined scope of services for unduplicated pupils" (November 27 Decision, p. 10).

Regarding the District's requirement to increase or improves services for unduplicated students, generally speaking, the District asserts that "The District adequately justified the District-wide use of such funds based on impacting the learning environment at the school, which would in turn, positively impact unduplicated pupils, especially considering the District's nearly 90% unduplicated pupil count" (November 27 Decision, p. 10). In the Decision's findings of fact, the District provides the following five reasons why services provided on a districtwide basis "are the most effective use of funds" (November 27 Decision, p. 6).

- "The resource/Response to Instruction and Intervention ("Rtl") specialists will identify and allocate resources to students targeting foster youth, students with disabilities, and/or students who are Native America, and/or Socio-Economically Disadvantaged.
- All students will be enrolled in classes with a lower teacher to student ratio and will not be in combination grade classes.

² The description provided for Goal 1, Action 21 in the 2018-19 LCAP year states: "Director provides direct services to all district students implementing Indian Land Tenure utilizing the Indian Education Department" (KTJUSD 2018-19 LCAP, p. 76 of 109).

- Students will participate in Restorative Justice Practices, Behavioral Intervention and Support, Common Core State Standards, College and Career readiness programs, and After School Education and Safety.
- There will be a focus on attendance, Advanced Placement, A-G enrollment, CAASPP proficiency, parent involvement, and graduation/promotion rates in the identified sub-groups, as well as decreased dropout rates, and lower suspension and expulsion rates.
- Staff training for emotional-social well-being, trauma informed care, resiliency, and students in poverty that will be especially targeted for Foster Youth and Low Socio-Economic students” (November 27 Decision, p. 6).

Allegation 2:

In its November 27 Decision, the District concludes that it adequately accounted for supplemental and concentration funds and did not inappropriately reallocate such funds after the LCAP approval process. The District also states that it identified and explained all material differences between budgeted and actual estimated expenditures.

Allegation 3:

In its November 27 Decision, the District concludes that the annual update section of the 2018-19 LCAP, which reviews goals, actions, and services implemented in the 2017-18 LCAP year, adequately describes actual actions and services and how such actions and services were effective in meeting the District’s goals. In the November 27 Decision’s relevant findings of fact, the District states that for each goal in the Annual Update, it reports specific data on multiple expected annual measurable outcomes and whether or not each action was implemented as written or otherwise.

Allegation 4:

In its Decision, the District states that Allegation 4 in the Complaint does not identify a specific legal requirement that the District allegedly violated. Furthermore, “the District concludes that it complied with the legal requirements applicable to reviewing, updating, and adopting the LCAP, including the stakeholder engagement process” (November 27 Decision, p. 11).

In the November 27 Decision’s relevant findings of fact, the District states that, prior to approval of the LCAP, it published a draft of the LCAP and included a notice in the local newspaper that the draft LCAP is available at the District office for review. The District states that it “held a public hearing to solicit recommendations and comments from the community on the proposed 2018-19 LCAP and District budget” (November 27 Decision, p. 2). The LCAP was approved by the District’s local governing board on June

27, 2018, and then submitted to the Humboldt County Office of Education (HCOE) for review and approval. The District received feedback from the HCOE on July 11, 2018, identifying required changes to the LCAP prior to approval by the HCOE. On September 11, 2018, the District's local governing board approved a revised LCAP to meet the changes required by the HCOE.

Regarding the LCAP stakeholder engagement process, in the relevant findings of fact provided in the November 27 Decision and the November 30 Decision, the District provided the following information. Stakeholders were invited to monthly school site council meetings and to at least two Community Input Nights at which stakeholders could provide feedback on the relevant School Plan and LCAP. The "Action Plans" in each School Plan served as the starting point for the development of the 2018-19 LCAP. The District also engaged stakeholders through its Indian Policies and Procedures Task Force (IPP Task Force), which is composed of 17 members and includes standing positions for the Chairperson and Education Director of the Karuk, Yurok, and Hoopa Valley Tribes as well as representatives from the Tsnungwe Tribe. The IPP Task Force also includes one District board member, five District staff members, and 11 parents/guardians of District students, including at least two parents/guardians of foster youth students. The District's Board Policy 0410.1 states that the District will merge the IPP Task Force recommendations with the District's LCAP. As part of the LCAP process, the IPP Task Force reviews the School Plans prior to development of the LCAP.

Appeal

Allegation 1: "The District fails to explain how the majority of its S&C funds will be 'principally directed towards, and effective in,' meeting the District's goals for its high-need students" (Appeal, p. 3).

The Appellants appeal the District's November 27 Decision regarding Allegation 1 on the grounds that the District's Decision fails to adequately explain how its districtwide uses of supplemental and concentration funds will be principally directed towards, and effective in, meeting the District's goals for its unduplicated students. Appellants allege that the District's 2018-19 LCAP does not identify all districtwide and schoolwide use of supplemental and concentration funds, that most of the Demonstration of Increased or Improved Services section of the LCAP describes services intended for all students, and that the District does not explain in its LCAP how it considered factors such as the needs, conditions, or circumstances of its high-need students relative to districtwide expenditures of supplemental and concentration grant funds.

Allegation 2: "The District failed to account for all S&C funds in its estimate actual spending and, as reflected in the Annual Update, reallocated significant

amounts of S&C funds after the LCAP approval process without undergoing the requisite stakeholder engagement process” (Appeal, p. 3).

Appellants appeal the District’s November 27 Decision regarding Allegation 3 on the grounds that the District’s Decision fails to adequately address the lack of accounting for \$1,072,583 of supplemental and concentration funds for 2017-18 and is incorrect to treat \$236,348 of unspent supplemental and concentration grant funds budgeted for 2017-18 as not being material. Specifically, the District spent \$11,783 of \$97,298 budgeted for a psychologist/counselor, a difference of \$85,515 (Annual Update Goal 3, Action 2). The District spent \$193,272 of \$235,601 budgeted for outreach consultants, a difference of \$42,329 (Annual Update, Goal 2, Action 3). The District spent \$115,761 of \$224,265 budgeted for instructional aides and monitors, a difference of \$108,504 (Annual Update, Goal 1, Action 11). The sum total of these three differences equals \$236,348.

Allegation 3: “The District fails to provide in its Annual Update adequate description of the actions/services implemented and how these are effective in meeting the District’s goals” (Appeal, p. 5).

The Appellants appeal the District’s November 27 Decision regarding Allegation 3 on the grounds that the District’s Decision is conclusory in its response to Allegation 3 and that the District is incorrect to state that the relevant responses to the prompts in the Analysis part of each Annual Update Goal is adequate.

Allegation 4: “The District has failed to meet basic legal requirements for the LCAP stakeholder engagement process” (Appeal, p. 6).

The Appellants appeal both the November 27 Decision and the November 30 Decision regarding Allegation 4 on the grounds that the District is incorrect to state that it has met the legal requirements for the LCAP stakeholder engagement process and reiterate Allegation 4 from the Complaint, including the allegation that the District has failed to meet stakeholder engagement requirements pertaining to the Parent Advisory Committee (PAC) and that the use of the IPP Task Force does not meet statutory requirements for the PAC.

Legal Authorities

California *Education Code* sections 44238.01, 42238.02, 42238.07, 52059.5 – 52077
California *Code of Regulations* sections 15494 – 15497

CDE Findings of Fact and Conclusions of Law

Allegation 1

The Appellants allege that the District fails to provide the required justification for each of its LEA-wide actions/services in the LCAP and fails to identify all such actions/services in the “Demonstration of Increased or Improved Services for Unduplicated Pupils” (Demonstration) section.

The LCFF apportions additional funds to LEAs on the basis of the number and concentration of unduplicated students (low-income, English learner, and foster youth) (*EC* sections 42238.02, 42238.07.) These funds are commonly referred to as “supplemental and concentration grant funds”. LEAs are required to increase or improve services for unduplicated students as compared to the services provided to all students in the fiscal year in proportion to the additional funding provided (*EC* Section 42238.07; 5 *CCR* 15496). “To improve services” means to “grow services in quality,” and “to increase services” means to “grow services in quantity” (5 *CCR* Section 15495(k) and (l)).

As such, there is no spending requirement; rather, an LEA must demonstrate in its LCAP how the services provided will meet the requirement to increase or improve services for unduplicated students over services provided for all students in the LCAP year. Regulations provide the formula for calculating the percentage by which services must be proportionally increased or improved for unduplicated students above services provided to all students in the fiscal year (5 *CCR* 15496(a)(1)–(8)).

The collective set of services described by an LEA that will contribute to meeting the required proportional increase or improvement in services for unduplicated students over services provided to all students may include two categories of services:

- Services that are limited to serving one or more unduplicated student group, and
- Services that upgrade the entire educational program of an LEA or a school site(s).

Services of the latter category are referred to as either a schoolwide or an LEA-wide (i.e., districtwide, countywide, or charterwide) service. An LEA is required to follow the LCAP Template approved by the State Board of Education (SBE) (*EC* Sections 52064, 52070). The Demonstration section requires an LEA to identify the amount of its LCFF funds in the LCAP year calculated on the basis of the number and concentration of unduplicated students, and to identify the percentage by which it must increase or improve services for unduplicated students over all students. Also in this section, the LEA must describe how the services provided for unduplicated students are increased or improved by at least this percentage, either quantitatively or qualitatively, as

compared to services provided for all students in the LCAP year (*EC* Section 42238.07; 5 *CCR* 15496). The actions/services included as contributing to meeting the increased or improved services requirement must be indicated as such in the Goals, Actions, and Services section of the LCAP. As such, the description of actions and services in the Demonstration section must align with the actions and services that are included in the Goals, Actions, and Services section as contributing to meeting the increased or improves services requirement. An adequate description of how a District will meet its increased or improved services requirement must address in some manner the actions/services included in the Goals, Actions, and Services section as contributing to meeting this requirement.

Description of Increased or Improved Services

The District's 2018-19 LCAP contains 13 actions over four Goals that are included as contributing to meeting the increased or improved services requirement for the 2018-19 LCAP year (Goal 1, Actions 4, 6, 7, 9-13, 21; Goal 2, Actions 3, 4; Goal 3, Action 2; Goal 4, Action 1). Of these 13 actions, some of them are addressed in some manner by the description of increased or improved services provided in the Demonstration section. The other actions/services do not appear to fall within the scope of the description provided in the Demonstration section. For example, the description provided in the Goals, Actions, and Services section for Goal 2, Action 3 states, "Maintain 3 Outreach Consultants" (2018-19 KTJUSD LCAP, p. 82 of 109). The description of increased or improved services in the Demonstration section references "parent involvement through Outreach Consultants," which appears to provide additional information about the purpose of Goal 2, Action 3 (2018-19 KTJUSD LCAP, p. 109 of 109).

However, for most of the actions/services included in the Goals, Actions, and Services section as contributing to meeting the increased or improved services requirement, inclusion within the description of increased or improved services provided in the Demonstration section is not as readily forthcoming as it is for Goal 2, Action 3. For example, consider Goal 1, Action 7, described in the Goals, Actions, and Services section as such: "Information Technology department. Aides in the implementation of digital curriculum and all of student technology needs" (2018-19 KTJUSD LCAP, p. 55 of 109). There is no mention of digital curriculum or the technology needs of students, nor is there anything that would suggest as much, within the description of increased or improved services in the Demonstration section. Provided the District intends to include this action as contributing to meeting the increased or improved services requirement, it must be included within the description of increased or improved services in the Demonstration section. If the District does not intend to include this action as contributing to meeting the increased or improved services requirement, the District must indicate as such in the Goals, Actions, and Services section by appropriately completing the LCAP Template for this action.

Consider Goal 4, Action 1, described in the Goals, Actions, and Services section as such: “Maintain Music Teacher” (2018-19 KTJUSD LCAP, p. 105 of 109). There is no mention of a music teacher or music instruction, nor is there anything that would suggest as much, within the description of increased or improved services in the Demonstration section. Provided the District intends to include this action as contributing to meeting the increased or improved services requirement, it must be included within the description of increased or improved services in the Demonstration section. If the District does not intend to include this action as contributing to meeting the increased or improved services requirement, the District must indicate as such in the Goals, Actions, and Services section by appropriately completing the LCAP Template for this action.

Due to this demonstrated insufficiency of the description of increased or improved services provided in the Demonstration section, the District fails to sufficiently describe how the District plans to meet its increased or improved services requirement for the 2018-19 LCAP year.

Required Justification for LEA-Wide and Schoolwide Actions/Services

The template also requires an LEA to identify each action/service contributing to the increased or improved services requirement that is funded and provided on a schoolwide or LEA-wide manner, and to include the required description supporting each schoolwide or LEA-wide action/service. An LEA such as KTJUSD, which has an unduplicated student enrollment greater than 55%, must describe in its LCAP how the actions/services are “*principally directed towards*” and “*effective in*” meeting its goals for unduplicated students in the state and any local priority areas³ (EC Section 42238.07, 5 CCR 15496(b)).

To provide the required justification for services provided on a “wide” basis, an LEA must distinguish between services directed toward unduplicated students based on that status, and services available to all students without regard to their status as unduplicated students or not. An LEA describes how a service is principally directed to meeting the LEA’s goals for unduplicated students in any state or local priorities when it explains in its LCAP how it considered factors such as the needs, conditions, or circumstances of its unduplicated students, and how the service takes these factors into consideration (such as, for example, by the service’s design, content, methods, or location).

³ Schoolwide services at a district school with enrollment of unduplicated pupils that is 40 percent or more of its total enrollment must be supported by the same description. Schoolwide services at a school district school with less than 40 percent unduplicated pupil enrollment must be supported by the additional description of how the schoolwide use of funds is the *most effective* use of the funds to meet the LEA’s goals for its unduplicated pupils. This tripartite explanation is also required for action/services provided on LEA-wide basis in an LEA with unduplicated pupil enrollment of less than 55%. (5 CCR 15496(b)).

In addition, the description must explain how the service will be *effective* in meeting the LCAP goals for its unduplicated students. An LEA meets this requirement by providing in the LCAP an explanation of how it believes the action/service will help achieve one or more of the expected outcomes for the goal. Conclusory statements that an action/service will help achieve an expected outcome for the goal, without further explanation as to how, are not sufficient.

When an LCAP contains the necessary descriptions as described above for actions/services provided on a wide basis, it will be apparent how the LEA is acting to increase or improve services for unduplicated students, and why it has determined the services identified will be effective to achieve its goals for unduplicated students. Simply stating that an LEA has a high percentage of unduplicated student enrollment does not meet this standard because serving students is not the same as enrolling students.

As stated above, the District's 2018-19 LCAP contains 13 actions over four Goals that are included as contributing to meeting the increased or improved services requirement for the 2018-19 LCAP year (Goal 1, Actions 4, 6, 7, 9-13, 21; Goal 2, Actions 3, 4; Goal 3, Action 2; Goal 4, Action 1). Each of these actions is either LEA-wide or schoolwide. In the description of increased or improved services provided in the Demonstration section, the District references some of the actions/services being implemented to increase or improve services for unduplicated students. The District states that it will use the amount of supplemental and concentration funds to "offer a variety of programs and supports specifically for low income students and foster youth" (2018-19 KTJUSD LCAP, p. 126). The District provides the following in the Demonstration section as justification for the districtwide and schoolwide services:

"The justification for the district-wide implementation of these practices is the importance of making an impact on the learning environment and the climate of the schools as a whole which will have a positive impact on the targeted subgroups" (2018-19 KTJUSD LCAP, p. 108 of 109).

The District does not explain either in the Demonstration section or elsewhere in the LCAP how it considered factors such as the needs, conditions, or circumstances of its unduplicated student, nor how the actions/services takes these factors into consideration. As a result, the District has failed to describe how districtwide and schoolwide actions/services included as contributing to meeting the increased or improved services requirement are principally directed to meeting the LEA's goals for unduplicated students in any state or local priorities.

While the District describes in its LCAP actions and services that are provided to all students and unduplicated students, the LCAP does not include any consideration of the needs, conditions, or circumstances of the District's unduplicated students, whether in the Demonstration section specifically or in other sections of the LCAP. As a result, there is no possible way to describe how the districtwide or schoolwide actions/services

included as contributing to meeting the increased or improved services requirement are principally directed towards, and effective in, meeting goals for the District's unduplicated students. As a result, the District has failed to provide the necessary justification for districtwide and schoolwide actions/services included as contributing to meeting the increased or improved services requirement.

The CDE finds that the District failed to adequately describe how it plans to meet its increased or improved services requirement because its LCAP fails to provide a description in the Demonstration section that applies to all actions/services included in the Goals, Actions, and Services section as contributing to meeting the increased or improved services requirement. The CDE also finds that the District failed to adequately describe how it plans to meet its increased or improved services requirement because its LCAP fails to provide the necessary justification for all districtwide and schoolwide actions/services included in the Goals, Actions, and Services section as contributing to meeting the increased or improved services requirement.

The appeal of the District's November 27 Decision regarding Allegation 1 has merit.

Allegation 2

Appellants appeal the District's November 27 Decision regarding Allegation 2 on the grounds that the District's Decision fails to adequately address the lack of accounting for \$1,072,583 of supplemental and concentration funds for 2017-18 and is incorrect to treat \$236,348 of unspent supplemental and concentration grant funds budgeted for 2017-18 as not being material. Specifically, the District spent \$11,783 of \$97,298 budgeted for a psychologist/counselor, a difference of \$85,515 (Annual Update Goal 3, Action 2). The District spent \$193,272 of \$235,601 budgeted for outreach consultants, a difference of \$42,329 (Annual Update, Goal 2, Action 3). The District spent \$115,761 of \$224,265 budgeted for instructional aides and monitors, a difference of \$108,504 (Annual Update, Goal 1, Action 11). The sum total of these three differences equals \$236,348.

First, there is no requirement to distinguish between supplemental and concentration funds and other LCFF funds in the LCAP. However, an action or service included as contributing to meeting the increased or improved services requirement must be supported by at least one expenditure of LCFF funds. These LCFF funds may be identified by the LEA as either base or supplemental and concentration funds or simply as LCFF funds or otherwise indicated as unrestricted. Whether an LEA distinguishes between LCFF base and LCFF supplemental and concentration funds in an LCAP is a decision to be made at the local level in consultation with stakeholders.

Regarding material differences, the Annual Update includes a prompt for each goal that requires an LEA to "explain material differences between budgeted expenditures and estimated actual expenditures" (LCAP Template, Annual Update, Analysis section). In

responding to this prompt, a school district should review the absolute amount by which expenditures projected when the LCAP was adopted differ from estimated actual expenditures, as well as any resulting impacts on implementation of the related actions or services. Applying the results of this review, an LEA must make a reasonable judgment regarding which of the differences are material, and explain, in the annual update, the reasons for the differences in these expenditures.

What is considered a material difference is not only a function of either the absolute or relative size of the expenditure difference, but is also determined in part by those differences that cause meaningful changes in the implementation of actions or services that support a goal. Small amounts are more likely to be material when purchasing textbooks while larger amounts pertaining to personnel costs may not be material. For example, the cost of providing a full-time teacher may range in cost to an LEA from \$60,000 to \$110,000. On the other hand, in the context of textbook costs, a difference of \$1,000 could indicate that a substantial number of textbooks were not purchased. As a result, a determination of “materiality” based solely on the application of a blanket rule (for example, 20% variance) may not be sufficient, depending on the circumstances applicable to the particular goal, action, or service.

In making a judgment as to “materiality” and in writing related explanations as part of the LCAP annual update and development process, the LEA should be aware that determining material differences and explaining them in the LCAP is critically important to meaningful stakeholder engagement. This knowledge informs stakeholders how resources have been deployed (or not) in support of goals, and can assist both stakeholders and the LEA in deciding whether or not goals, actions, or services should be eliminated or modified to enhance student achievement.

Allegation 2 specifically references three actions, as described above (Annual Update, Goal 1, Action 11; Goal 2, Action 3; Goal 3, Action 2). To address the difference between budgeted and estimated actual expenditure amounts for Goal 1, Action 11 in the Annual Update, the District states specifically with respect to Action 11, “The District experienced several vacancies throughout the entire year” (2018-19 KTJUSD LCAP, p. 18 of 109). Such an explanation, while brief, provides sufficient information to account for such an expenditure difference. If the District is unable to fill vacancies for which expenditures have been included in the LCAP, the actual amounts of the expenditures will be lower than expected.

To address the difference between budgeted and estimated actual expenditure amounts for Goal 2, Action 3 in the Annual Update, the District states specifically with respect to Action 3, “We did not fill the position at Captain John as the School Site Council determined the position was not needed” (2018-19 KTJUSD LCAP, p. 27 of 109). Such an explanation, while brief, provides sufficient information to account for such an expenditure difference.

To address the difference between budgeted and estimated actual expenditure amounts for Goal 3, Action 2 in the Annual Update, the District states specifically with respect to Action 2, “unfilled vacancy[,] We did a contract at the end of the year with an outside vendor to provide Psychological services” (2018-19 KTJUSD LCAP, p. 33 of 109). Such an explanation, while brief, provides sufficient information to account for such an expenditure difference.

The appeal of the District’s November 27 Decision regarding Allegation 2 is denied.

Allegation 3

Allegation 3 is comprised of four separate sub-allegations:

- 3a: The District fails to provide adequate descriptions of the actions/services implemented;
- 3b: The response to the first prompt of the Analysis part of the Annual Update section, regarding implementation, is insufficient for each goal in the Annual Update;
- 3c: The response to the second prompt of the Analysis part of the Annual Update section, regarding the effectiveness of actions and services, is insufficient for each goal in the Annual Update;
- 3d: The response to the fourth prompt of the Analysis part of the Annual Update section, regarding changes made to the goal, is insufficient for each goal in the Annual Update.

3a: The District fails to provide adequate descriptions of the actions/services implemented.

The LCAP directions state:

“Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.”

Per the LCAP template directions, the requirement is to identify the *actual* actions/services implemented to meet the described goal and to identify any changes to the students or student groups served, or to the *planned* actions/services provided, as applicable. An LEA transposes the *planned* actions/services from the prior LCAP year into the Annual Update for the relevant LCAP year. *Planned* actions/services are

entered into the left-hand column. In the right-hand column, next to each *planned* action/service, an LEA identifies the *actual* action/service that was implemented relative to what was planned. If all goes as planned for a *planned* action/service, the description of the *actual* action/service will be the same or very similar as that provided for the corresponding *planned* action/service. When not all goes as planned, the description of the *actual* action/service will be different than the description provided for the corresponding *planned* action/service.

The LCAP Template directions do not include specific requirements for what constitutes the identification of an *actual* action/service. The underlying question being addressed by a distinction between *planned* and *actual* actions/services seeks to clarify the extent to which a *planned* action/service was implemented. An LEA is addressing whether or not it carried out the action/service as planned or not, whether in whole or in part. As such, what constitutes a sufficient identification of an *actual* action/service will depend on the relative complexity of the action/service or the level of specificity provided by the description of the corresponding *planned* action/service.

The Appellants do not reference in the Complaint or the Appeal a specific example of an insufficient description of an actual action in the Annual Update section. A review of the Annual Update section of the 2018-19 LCAP finds that the District has not provided adequate descriptions of the actual actions and services. For example, the descriptions provided for the actual actions and services for Goal 2, Actions 5 – 10 in the Annual Update all refer back to Goal 1 (“See Goal 1”). The descriptions provided in Goal 1 of the Annual Update for actual actions and services do not make clear what actual actions or services are being described. For example, for the planned action for Goal 1, Action 15 states, “As defined in the TVES 021 Title I Allocation SPSA” (2018-19 KTJUSD LCAP, p. 14 of 109). The description provided for the corresponding actual action and services states,

“Trinity Valley Elementary School followed the Site Council/Board approved school site plan that outlined the use of Title I funding” (2018-19 KTJUSD LCAP, p. 14 of 109).

The requirement is to “identify the actual actions/services implemented to meet the described goal” (LCAP Template Directions). This description provided does not identify any specific actions or services. Rather, it identifies a school plan without identifying the actions or strategies being referred to as included in that plan.

As a result, the CDE finds that the District fails to adhere to the LCAP template directions pertaining to the identification of the *actual* actions/services in the Annual Update.

The Appeal of the District’s November 27 Decision regarding Allegation 3a has merit.

3b: *The response to the first prompt of the Analysis part of the Annual Update section, regarding implementation, is insufficient for each goal in the Annual Update.*

The LCAP template directions provided for the Analysis part of the Annual Update state:

“Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed” (LCAP Template Directions).

LCAP template directions specific to the first prompt state:

“Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process” (LCAP Template Directions).

For the four goals in the Annual Update, the District provides the following responses to this prompt:

Goal 1: “Although faced with multiple challenges, the overall implementation was successful. The area that still needs to be addressed is staffing shortages” (2018-19 KTJUSD LCAP, p. 18).

Goal 2: “As stated in Goal 1, although faced with multiple challenges, the overall implementation was successful. The area that still needs to be addressed is staffing shortages. Due to the staffing shortages, more outreach to community members has been tasked to our school staff” (2018-19 KTJUSD LCAP, p. 27).

Goal 3: “As stated in Goal 1, although faced with multiple challenges, the overall implementation was successful. We continue to increase the expectations to increase the overall effectiveness of the plan” (2018-19 KTJUSD LCAP, p. 33).

Goal 4: “As stated in Goal 1, although faced with multiple challenges, the overall implementation was successful” (2018-19 KTJUSD LCAP, p. 37).

The responses provided for Goals 1 and 2 do reference a challenge presented by staffing shortages and, with respect to Goal 2, states that school staff is taking on more outreach responsibilities as a result. However, the requirement, as provided in the LCAP Template directions is to “include a discussion of *relevant* challenges and successes...” Neither response for Goal 1 or 2 is relevant. Goal 1 in the LCAP addresses “high quality instruction” and “Common Core Standards”. Goal 2 states, “All students will have the opportunity to learn in a culturally responsive, socially, emotionally and physically safe environment” (2018-19 KTJUSD LCAP, p. 77). Neither the expected measurable outcomes nor the actions/services for either Goal 1 or Goal 2 make a reference to staffing shortages. While staffing shortages may impact many

aspects of a program, the District does not describe or otherwise make clear such a relationship in the LCAP. As such, the responses provided to the first prompt of the Analysis part for Goal 1 and Goal 2 in the Annual Update section does not meet the stated requirements as provided in the LCAP Template.

Unlike the responses provided for Goals 1 and 2, the responses provided for Goals 3 and 4 do not reference a specific challenge or success. Rather, the descriptions provide the conclusory statement that the District was “faced with multiple challenges.” This does not meet the requirement to include a discussion of challenges and successes.

The CDE finds that the District’s response to the first prompt for Goals 1, 2, 3, and 4 do not adhere to the LCAP template directions for the first prompt of the Analysis part of the Annual Update.

The Appeal of the District’s November 27 Decision regarding Allegation 3b has merit.

3c: *The response to the second prompt of the Analysis part of the Annual Update section, regarding the effectiveness of actions and services, is insufficient for each goal in the Annual Update.*

The LCAP template directions specific to the second prompt state:

“Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA” (LCAP Template Directions).

The District’s responses to the second prompt in the Analysis part of the Annual Update for each goal are as follows:

Goal 1: “Goals were clear but individual school plans still lacked the clarity to accomplish the goals. However, after multiple drafts and resubmissions, plans are becoming more complete and transparent” (2018-19 KTJUSD LCAP, p. 18).

Goal 2: “Goals were clear and schools (and their individual communities) were able to communicate a[nd] successfully obtain their goals” (2018-19 KTJUSD LCAP, p. 27).

Goal 3: “Actions and services were clear and schools (and their individual communities) were able to communicate the plan to obtain their goals. We anticipate even better results as complete implementation is expected by the end of 2018-19” (2018-19 KTJUSD LCAP, p. 33).

Goal 4: “All students are participating in PE activit[i]es – but teachers, students, and community have asked for more options within the PE program. We have a music program on our campuses once a week and teachers are also doing music in their classrooms. Teachers in 6-8 continue to use things they learned through

Arts Integration; they have all worked with special presenters and teachers. The schools have also attended multiple field trips this year that are a part of the VAPA space. Science is being taught in classes. Additionally, one of our community events was focused on science and those in attendance enjoyed having fun with hands on science activities. Teachers are instruction the Land Tenure curriculum and adding to it as well” (2018-19 KTJUSD LCAP, p. 37).

The directions for this prompt require an LEA to relate the overall effectiveness of the actions/services, as measured by the LEA, with the relevant LCAP goal.

Goal 1 in the Annual Update included in the 2017-18 LCAP is stated as follows:

“All students will receive high quality instruction, aligned to Common Core Standards, which will engage them as 21st Century learners and prepare them for college and careers” (2018-19 KTJUSD LCAP, p. 4).

The response provided to the second prompt in the Analysis part of the Annual Update for goal 1 does not reference anything of substance from the goal 1 statement nor does further examination of the measurable outcomes or actions and services provide clarification. The response to the prompt states that the goals were clear and the school plans still lack clarity but are becoming more complete and transparent. The LCAP template directions for the relevant prompt require an LEA to relate overall effectiveness of the actions/services, as measured by the LEA, with the relevant LCAP goal. The District’s response to the second prompt of the Analysis part for goal 1 of the Annual Update does not adhere to these directions.

The same is true for Goal 2 and 3 of the Annual Update. The response provided to the second prompt for Goal 4 is considered very adequate and serves as a good example of the kind of response that should be elicited by the second prompt.

As a result, the CDE finds that the District does not adhere to the LCAP template directions provided for the second prompt of the Analysis part of the Annual Update for all Goals 1, 2, and 3.

The Appeal of the District’s November 27 Decision regarding Allegation 3c has merit.

3d: *The response to the fourth prompt of the Analysis part of the Annual Update section, regarding changes made to the goal, is insufficient for each goal in the Annual Update.*

The LCAP template directions specific to the fourth prompt state:

“Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis

of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP” (LCAP Template Directions).

The District’s provides the same response to the fourth prompt in the Analysis part of the Annual Update for each goal as follows:

“Instead of seeking part-time positions, extra efforts were made to make as many positions fulltime, with benefits to encourage more applicants and fill more vacancies. Several actions have been removed due to stakeholder input and duplication in order to make the LCAP more user friendly” (2018-19 KTJUSD LCAP, pp. 19, 27, 33, 37).

Goals 1 – 4 in the Goals, Actions, and Services section of KTJUSD’s 2018-19 LCAP do not contain any action that addresses a shift from hiring part-time employees to hiring full-time employees with benefits or any other action that appears intended to encourage more applicants. As the District’s response to this prompt does not appear to address the goals, actions, or services planned for the 2018-19 LCAP year, the District fails to adequately respond to this prompt. As a result, the CDE finds that the District does not adhere to the LCAP template directions provided for the fourth prompt of the Analysis part of the Annual Update for all four goals.

The Appeal of the District’s November 27 Decision regarding Allegation 3d has merit.

Allegation 4:

Allegation 4 is comprised of the following two sub-allegations:

- 4a: The District failed to meet stakeholder engagement requirements pertaining to the Parent Advisory Committee;
- 4b: The District made substantial changes to its LCAP between June 2018 and September 2018 without engaging in any stakeholder engagement process.

4a: The District failed to meet stakeholder engagement requirements pertaining to the Parent Advisory Committee.

As provided in *EC* Section 52062, and as part of the stakeholder consultation process, a district superintendent is required to present the LCAP to the parent advisory committee (PAC) and the English learner parent advisory committee (ELPAC) for review and comment and to respond, in writing, to comments received from both groups. Meetings of a PAC are subject to the meeting requirements specified in *EC* Section 35147(b), commonly known as the Greene Act. These committees are not subject to the Brown Act requirements.

As provided for in 5 CCR 15495(f), a PAC shall be composed of a majority of parents of students and shall include parents of unduplicated students. A school district is not required to establish a new PAC if a previously established committee meets these requirements.

The district must also consult with, teachers, principals, administrators, other school personnel, local bargaining units, parents and pupils in developing the LCAP in accordance with *EC* sections 52060(g) and 52066(g).

In its Decision, dated November 30, 2018, the District indicates that its Indian Policies and Procedures Task Force (IPP Task Force) serves as its PAC. The District states that membership of the IPP Task Force includes 11 parents out of a total of 17 members and at least two of these members are parents of foster youth students, who meet the definition of unduplicated students.

The District also references its Board Policy 0410.1, which states that the District will merge the IPP Task Force recommendations with the District's LCAP. In its description of the role played by the IPP Task Force in the LCAP development process, the District states that this task force "reviews all of the School Plans and provides comments prior to consideration and adoption of the School Plans and the creation of the LCAP" (November 30 Decision, p. 4). The task force also "reviews the Annual Impact Aid Report to Tribes and Community" (November 30 Decision, p. 3). The District does not, however, claim that the superintendent presented the LCAP to this task force for review and comment or that the superintendent responded in writing to comments received from the task force as required by *EC* Section 52062(a)(1).

Although the District's IPP Task Force may meet the compositional requirements for the PAC, there is no evidence to suggest that the District adhered to the requirements of *EC* Section 52062(a)(1).

The Appeal of the District's Decision regarding Allegation 4a has merit.

4b: The District made substantial changes to its LCAP between June 2018 and September 2018 without engaging in any stakeholder engagement process.

The local governing board of a school district shall adopt an LCAP in a public meeting on or before July 1 of each year (*EC* Section 52061). As provided for in *EC* Section 52062(c), the local governing board of a school district may adopt revisions to an LCAP during the period the LCAP is in effect. Should revisions be made to the LCAP during the period it is in effect, the local governing board must follow the process to adopt an LCAP pursuant to *EC* Section 52062, and adopt the revisions in a public meeting.

The process by which a county superintendent of schools reviews and approves a school district's LCAP is provided in *EC* Section 52070. The local governing board of a

school district submits its LCAP to the county superintendent of schools no later than five days after the LCAP is adopted by the local governing board. On or before August 15 of each year, the county superintendent may seek clarification, in writing, from the local governing board about the LCAP. The local governing board must respond in writing to the county superintendent's requests for clarification within 15 days.

Within 15 days of receiving the local governing board's response, the county superintendent may submit recommendations, in writing, for amendments to the LCAP. The local governing board must consider the recommendations submitted by the county superintendent in a public meeting within 15 days of receiving the recommendations. The county superintendent shall approve a school district's LCAP by October 8 of each year only if the LCAP meets the three approval criteria provided in *EC* Section 52070(d)(1-3).

After the local governing board submits its LCAP to the county superintendent and before the county superintendent approves the LCAP, the local governing board may make amendments to its LCAP in response to the county superintendent's written recommendations. Such amendments may be necessary in order for the LCAP to meet the required approval criteria. Provided the process of making such amendments adheres to *EC* Section 52070 and such amendments are considered during a public meeting of the local governing board, such amendments do not trigger the stakeholder engagement process described in *EC* Section 52062.

The Complaint references "substantial changes to [the District's] LCAP between June 2018 and September 2018" and does not reference any specific change. This date range falls within the timeline provided for the review and approval process.

The Appeal of the District's Decision regarding Allegation 4b is denied.

Conclusions

The CDE finds the Appeal of Allegations 1, 3a through d, and 4a, have merit. The CDE denies the Appeal of Allegations 2 and 4b.

The CDE has referred the allegation that the District failed to post its LCAP prominently on its homepage back to the District to be processed as a new complaint consistent with 5 *CCR* Section 4632(d). The District must issue a decision regarding this allegation within 60 days from the date of the referral.

The CDE has referred the allegation that the District failed to adhere to *EC* Section 52062(b)(1), by not providing public access to the LCAP at least 72 hours prior to the public hearing, back to the District consistent with 5 *CCR* Section 4632(e). The District must make the necessary findings and conclusions on this issue within 20 days of the date of the referral.

Corrective Actions

With respect to the 2017-20 LCAP adopted for the 2018-19 LCAP year considered in its entirety, the District is required to work with the Humboldt County Office of Education, with the support of the California Department of Education, to ensure that the 2018-19 LCAP meets the requirements of the LCAP template, specifically with respect to the findings included in this report. Should conforming revisions to the 2018-19 LCAP be necessary in order to comply with these corrective actions, the District must adhere to the LCAP and annual update adoption process, including the stakeholder engagement requirements as described in *EC* Section 52062 and the LCAP must be adopted in a public meeting no later than April 15, 2019.

Additionally, the District is required to work with the Humboldt County Office of Education, with the support of the California Department of Education, to ensure that the District adheres to the requirements of *EC* Section 52062(b)(1).

As described in 5 *CCR* 4665, within 35 days of receipt of this report, either party may request reconsideration by the Superintendent. The request for reconsideration shall designate the finding(s), conclusion(s), or corrective action(s) in the Department's report to be reconsidered and state the specific basis for reconsidering the designated finding(s), conclusion(s), or corrective action(s). The request for reconsideration shall also state whether the findings of fact are incorrect and/or the law is misapplied.

I may be reached in the Local Agency Systems Support Office by phone at 916-319-0809 or by email at jbreshears@cde.ca.gov.

Sincerely,



Jeff Breshears, Director
Local Agency Systems Support Office

JB:jf

cc: Jon Ray, Superintendent, Klamath-Trinity Joint Unified School District
Sylvia Torres-Guillén, Director of Education Equity, ACLU Foundation of Northern California
Theodora Simon, Investigator, ACLU of Northern California
Jennifer Fairbanks, LCAP Coordinator, Humboldt County Office of Education

Exhibit 21

UCP COMPLAINT TO STATE SUPERINTENDENT TONY THURMOND

c/o Local Agency Systems Support Office

California Department of Education

1430 N Street

Sacramento, CA 95814-5901

Via email: lcff@cde.ca.gov

Ana Carrion and Elvira Velasco

v.

**Los Angeles Unified School District &
Los Angeles County Office of Education**

*UCP Complaint Requesting Direct State Intervention to Address Irreparable Harm Resulting
from LAUSD & LACOE's Fundamental Violations of the Local Control Funding Formula in
LAUSD's LCAPs*

July 11, 2019



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**UCP COMPLAINT REQUESTING DIRECT STATE INTERVENTION TO ADDRESS
IRREPARABLE HARM RESULTING FROM LOS ANGELES UNIFIED SCHOOL DISTRICT’S &
LOS ANGELES COUNTY OFFICE OF EDUCATION’S FUNDAMENTAL VIOLATIONS OF THE
LOCAL CONTROL FUNDING FORMULA IN LAUSD LCAPs**

To Superintendent Thurmond and the California Department of Education:

Public Advocates and the Covington law firm present this Uniform Complaint Procedure Act (“UCP”) complaint on behalf of LAUSD parents, Ana Carrion and Elvira Velasco, requesting Direct State Intervention pursuant to 5 CCR § 4650(a)(6). The Los Angeles Unified School District (“LAUSD” or the “District”) and the Los Angeles County Office of Education (“LACOE”) have acted in direct contravention of the Local Control Funding Formula (“LCFF”) law and regulations by expending and approving the spending of billions of LCFF dollars in ways that fundamentally conflict with the transparency, community engagement, accountability and equity mandates of LCCF in the District’s Local Control Accountability Plan (“LCAP”). Unless the California Department of Education (“CDE”) grants immediate relief to require compliance with state law, LAUSD will proceed with and LACOE will approve without material correction—as has been its pattern to date—an illegal and flawed LCAP and complainants will be permanently denied a voice in the District’s allocation of billions in LCFF funds.

As set forth more fully below, we respectfully request that the CDE immediately and directly intervene in this matter to order LAUSD to wholly revise its 2019-20 LCAP to conform with the legal standards set forth in the LCFF statute, regulations, LCAP template and template instructions and CDE decisions as set forth herein and, further, order LACOE to approve that LCAP only if it satisfies those legal standards, and yet further, order LAUSD to fully vet its revised proposed LCAP through the mandatory community engagement and public approval processes set forth in law as expeditiously as possible so that LCFF funds may be legally spent as close as possible to the start of the 2019-20 school year.

INTRODUCTION

LAUSD receives over \$5 billion per year in LCFF funds and, in particular, more than \$1.1 billion annually in supplemental and concentration funds generated by the District’s unduplicated pupils (low-income students, English Learners or Foster Youth or, collectively, “high need” students) to be used for increasing or improving services that will advance high need pupil goals. The District’s allocation accounts for nearly 12% of all the supplemental and concentration (or “S&C”) funds allocated annually in the State of California. Yet, tragically, LAUSD’s LCAPs are so rife with fundamental errors that they undermine basic notions of transparency and equity and thwart meaningful efforts at local engagement and accountability. In this complaint, we will analyze in-depth both the currently county-approved LCAP (the LAUSD 2018-19 LCAP) and the newly board-adopted and proposed LCAP (the LAUSD 2019-20 LCAP), both of which reveal the same patterns of fundamental errors

Before turning to those errors, however, the SPI and CDE must intervene to correct an even more foundational harm to LCFF:

- LAUSD repeatedly disrespects and ignores the public hearing and approval processes concerning LCAPs, treating this public pact instead as its own private plan capable of unilateral alternation at any time. Most recently, after publicly vetting and approving an LCAP on June 18th, LAUSD posted a new LCAP on June 28th which we believe the District is advancing to LACOE for approval. The June 28th LCAP substantially alters the June 18th version, including a downshift of overall \$100 million in S&C funds for one item and a radically diluted Foster Youth program. Yet, *this LCAP version has never been vetted publicly nor approved by LAUSD's Board as required by LCFF.* On this basis alone, CDE's immediate intervention is needed to declare this latter LCAP invalid and identify the current operative 2019-20 LCAP. (Other instances of the District misrepresenting to the public as official a version of its LCAP that LACOE had rejected and of unilateral modifications to its LCAP without public notice or formal approval will be discussed herein.)

The pattern of fundamental errors that appear over and over again in LAUSD's LCAP and which have been ignored by LACOE to date include the following:

- LAUSD bundles multiple discrete actions and services into single "mega-actions," which violates LCFF's transparency requirements and makes it impossible to assess the nature, legality and effectiveness of increased/improved services for high-need students. As LA Board members themselves acknowledged on June 18th in approving the 2019-20 LCAP, the LCAP and its accompanying budget overview "are 'unintelligible' documents that provide little insight into specific program and funding changes."¹ LCFF requires that the District separately identify each specific action in the LCAP, reflect its cost, assess it for effectiveness and, where districtwide and supported with S&C funds, justify it as advancing high need pupil goals. LAUSD is bundling over \$940 million of its \$1.137 billion in S&C funds into just 4 actions, with one action alone accounting for \$880 million of S&C funds or approximately 9% of all S&C funds in the state. These "actions" clearly are improper bundles of separate and distinct actions with different natures, serving different grade spans and school sites and having different rationales for effectively serving high need pupils. By merging multiple actions into uber-bundles, the District prevents the required assessment of each action's cost, legality and effectiveness.
- LAUSD allocates hundreds of millions of dollars of S&C funds to school sites in violation of LCFF's transparency requirements. In 2019-20 alone, the District is

¹ Exhibit ("Ex.") 1 at 1. "None of the documents add up to anything you can count on," board member Jackie Goldberg said, noting that she'd read 'virtually every page' on three different occasions." *Id.*

sending over (and likely *well* over) \$460 million of S&C funds to local school sites for schoolwide uses. While complainants applaud the enhanced local control and community engagement this can engender consistent with LCFF principles, LAUSD's LCAPs violate LCFF by: (1) failing to identify the specific schools receiving the funds, (2) failing to identify the specific actions that will be carried out at the school or schools, (3) failing to justify how the specific schoolwide actions are principally directed and effective for high need pupils; and (4) failing to assess the school-level actions for effectiveness after implementation.

- LAUSD fails to demonstrate it is either meeting its overall obligation to increase or improve services for high need pupils by 32% above what it provides to all pupils or that its specific districtwide and schoolwide uses of supplemental and concentration funds satisfy LCFF's legal standards. LAUSD's LCAPs make no attempt to engage in the required quantitative or qualitative analysis to demonstrate it is directing 32% more in enhanced services toward high need pupils. Though the District, without more, simply asserts in the relevant LCAP section that it is investing all of its \$1.1 billion in S&C funds toward its high need student population, an associated budget document summarizing those investments totals only \$803 million.² Item-by-item analysis of LAUSD's specific uses of S&C funds consistently shows that the District is failing to prove it is meeting its equity obligation. In nearly every case, LAUSD fails to demonstrate its "equity" investments are either principally directed toward high need pupil goals or demonstrably effective—and typically both.³
- Casting further doubt on whether it is meeting its equity obligation under LCFF, a forensic analysis of LAUSD's LCAPs going back to 2017-18, reveals the District has impermissibly claimed \$340 million of unidentified S&C expenditures under its bundled "School Autonomy" Action and rolls those forward each year. What new actions these funds are supporting has not been identified in LAUSD's LCAPs, much less have they been publicly vetted or justified as principally and effectively serving high need pupils. Curiously, the gap between the District's \$803 million quantification of its high need student investments⁴ and its \$1.14 billion allocation of S&C funds under LCFF is \$340 million.

LCFF recognizes that providing the same level and type of support for all students is not enough to unleash the potential of high-need pupils. Yet, it is far from clear that the high need students of LAUSD are receiving the enhanced services they are due under LCFF. What is clear is that the District is not meeting its legal obligations to be transparent about its spending and to justify its uses of supplemental and concentration funds as properly serving high need students. Absent that transparency and demonstration of increased and improved services, LAUSD will

² Ex. 7.

³ *E.g.*, Ex. 10.

⁴ Ex. 7.

only continue to thwart the promise of community engagement and local accountability on which LCFF is premised. As Complainants Carrion and Velasco—two community leaders and parents of LAUSD low-income elementary and middle school students—contend: without the required transparency and the trust in community stakeholders’ input, the District will continue to fall short of the transformative change LCFF promises.⁵

It is no secret that LAUSD is facing serious fiscal challenges. Yet, to date, it has elected largely to look for ways to evade its equity obligations under LCFF rather than confront them head on. Caught in an unlawful annual allocation of \$450 million in S&C funds in 2017 in the prior *CoCo v. LAUSD* litigation,⁶ the District appears to be relying instead on a subtle ledger shift of \$340 million in unidentified and unjustified expenditures toward its equity obligation. To regain the public’s trust, it is time for the LAUSD to get its fiscal house in order. To start, the District needs to fully meet its transparency and equity obligations under LCFF. We respectfully request Superintendent Thurmond and the CDE order Respondents to do just that.

INVALID LCAP

I. The Amended June 28th LCAP and Budget Overview Are Null and Void Because LAUSD Failed to Vet Them with the Public or Approve Them in a Public Hearing as Required by LCFF.

On June 18, 2019, the LAUSD Board of Education adopted its 2019-20 LCAP and budget in a public meeting,⁷ following a prior public hearing on the LCAP and budget on June 11, 2019.⁸ The LCAP posted for public review prior to these public meetings was 112 pages and the LCFF Budget Overview for Parents projected a total revenue of \$7.391 billion, of which \$5.587 billion is LCFF funding and \$1.137 billion is generated based on the enrollment of high needs students.⁹ On June 28, 2019, an updated Budget Overview and a revised LCAP appeared

⁵ It should go without saying, but Complainants and counsel remind the District of its obligation to avoid taking any type of retaliatory action against Ms. Carrion and Ms. Velasco or their children for pursuing this complaint.

⁶ S. Kohli, H. Blume, Settlement will send \$151 million to 50 L.A. schools over the next three years, *Los Angeles Times* (Sept. 14, 2017), <https://www.latimes.com/local/education/la-me-edu-laUSD-lcff-settlement-20170914-story.html>

⁷ LAUSD Board of Education, Regular Meeting Stamped Order of Business, Item No. 18 (June 18, 2019) at p. 5, available at <http://laschoolboard.org/sites/default/files/06-18-19RegBdOBMaterialsLinked6-13-19Public.pdf>.

⁸ LAUSD Board of Education, Regular Meeting Revised Order of Business (June 11, 2019), available at <http://laschoolboard.org/sites/default/files/06-11-19RegBdRevisedOBMaterialsLinked6-7-19.pdf>.

⁹ See LAUSD Board of Education, 06-11-19 Regular Board Revised OB Materials With Links, p. 256-370, available at <http://laschoolboard.org/sites/default/files/06-11-19RegBdRevisedOBMaterialsLinked6-7-19.pdf>; LAUSD Board of Education, 06-18-19 Meeting Materials with Links, p. 414-528 (June 18,

on the LAUSD website that was twice as long, reflects \$396.6 million fewer LCFF dollars overall and announces several substantial changes in program and budget expenditures for supplemental and concentration funds that the public never had the opportunity to review and that the Board has never considered or adopted in a public meeting.¹⁰ Just two examples of substantial S&C changes appearing for the first time in the June 28th LCAP can be found in the School Autonomy and the Foster Youth program actions:

- School Autonomy (Goal 1, Action 5) sees an additional action rolled into it.¹¹ As reflected in the June 28th LCAP Goals, Actions, Services (GAS) section, Goal 1, Action 10 (School Innovation Fund) funds “are shifted to Goal 1 Action 5 School Autonomy,”¹² The School Innovation Fund effort was a previously separate action in the June 18th LCAP, totaling \$72.4 million in expenditures.¹³ Accordingly, one would expect to see the total budgeted expenditures for School Autonomy increase by this amount between the June 18th and June 28th LCAP versions. Yet, the total budgeted expenditures for School Autonomy in the June 28th LCAP **decreased** by \$31 million,¹⁴—and this even though the June 28th Budget Overview projects marginally more total supplemental and concentration funds (\$36,475) for LAUSD.¹⁵ Thus, overall, in ten days’ time, despite the description of actions undertaken in School Autonomy expanding, budgeted expenditures for high need students covering all the actions encompassed therein have decreased by

2019), available at <http://laschoolboard.org/sites/default/files/06-18-19RegBdOBMaterialsLinked6-13-19Public.pdf>.

¹⁰ See Los Angeles Unified School District, LCAP Home, Final Draft LCAP (Updated June 28, 2019), <https://achieve.lausd.net/Page/10828>. Hereinafter, this LCAP shall be referred to as the Ex. 6, Unilaterally Revised LAUSD 2019-20 LCAP.

¹¹ The June 18 2019-20 LCAP previously announced that at least three previously separate actions were being rolled into Goal 1, Action 5 School Autonomy for the 2019-20 school year. These are Goal 2, Action 11 (Targeted Instructional Support/Class Size Reduction), Goal 4, Action 1 (Targeted Parental Involvement) and Goal 5, Action 1 (School Climate and Restorative Justice). See Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 82, 90-91, 94; see also Ex. 6, Unilaterally Revised LAUSD 2019-20 LCAP at 110.

¹² Ex. 6, Unilaterally Revised LAUSD 2019-20 LCAP at p.124.

¹³ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 63-64.

¹⁴ See Ex. 6, Unilaterally Revised LAUSD 2019-20 LCAP at p. 125 (School Innovation Funds); p. 111-12 (School Autonomy); compare Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 58-9.

¹⁵ See Ex. 6, Unilaterally Revised LAUSD 2019-20 LCAP (Budget Overview) at p. 1, compare Ex. 5, Board-Approved LAUSD 2019-20 LCAP (Budget Overview) at p. 1.

\$103.4 million.¹⁶ There is no explanation in the June 28th LCAP for the disappearance of this substantial amount of services and budgeted expenditures for high need students.

- The Foster Youth Support Plan and Family Resource Centers (Goal 2, Action 1) from the June 18th LCAP is materially changed by incorporating several additional student populations into the program, some of whom receive services not based on their status as foster youth, low-income, or English Learners.¹⁷ The June 18th LCAP did not provide notice of these substantial changes because no changes were made to the Actions/Services under 2.1.¹⁸ Although the program now proposes to expand to serve several other high need populations, the proposed 6/28 expenditures remain substantially similar, which means that services targeted to foster youth will be significantly diluted and less effective. The June 28th LCAP provides no analysis of this diminution of services to foster youth or unduplicated pupils but continues to take full credit in its Demonstration of Increased/Improved Services for Unduplicated Pupils (DIISUP) section for the program as serving only foster youth and as fully counting toward LAUSD's proportionality obligation.¹⁹

The June 28th budget overview and LCAP appeared publicly for the first time on the District's website on or about June 28, 2019. As such, they were not provided to the parent advisory committee, the DELAC, or the public for review and comment prior to adoption as required by Cal. Educ. Code § 52062 and 52064.1(c)(1)(A). Moreover, there is no record of the June 28th LCAP and Budget Overview having ever been presented to the Board in a public meeting, much less adopted in such a meeting by the Board.²⁰ Were that not enough, the June 28th LCAP, which makes substantial changes to the LAUSD budget as partially reflected above,

¹⁶ This is the sum of the total 6/18 budgeted expenditures for Goal 1, Action 10 plus the overall decrease in School Autonomy expenditures of \$31 million reflected in the revised LCAP, *see* Ex. 6, Unilaterally Revised LAUSD 2019-20 LCAP 2019-20 at p. 111-12 (School Autonomy).

¹⁷ *See* Ex. 6, Unilaterally Revised LAUSD 2019-20 LCAP at p. 132-33 ("Beginning in the 2019-20 school year, the District will aim to provide local, integrated, specialized support services for targeted student populations, ensuring that students in foster care continue to be served effectively and consistently while strategically increasing support for students experiencing homelessness and/or involved in the juvenile justice system.").

¹⁸ The June 18th LCAP noted that 2.1 was modified, but the description of the program remained unchanged other than minor formatting issues. *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 67.

¹⁹ Ex. 6, Unilaterally Revised LAUSD 2019-20 LCAP at p. 213.

²⁰ The only board meeting held between the June 18th LCAP and budget adoption and the revised June 28th LAUSD 2019-20 LCAP (Ex. 6) was a special meeting on June 25, 2019. Neither the LCAP nor the budget was on the agenda for this meeting. *See* LAUSD Board of Education, Special Meeting Stamped Order of Business (June 25, 2019), available at <http://laschoolboard.org/sites/default/files/06-25-19SpclBdCSSTAMPEDOB.pdf>.

was not adopted together with a budget as required by Cal. Educ. Code § 52062(b)(2). Instead, the District’s budget, with its expenditures aligned to the June 18th LCAP (presumably), was adopted by the Board on June 18th. For all these substantial failings, the June 28th LCAP must be considered null and void and of no legal effect.

Because the only operative LCAP the Board has adopted in line with LCFF’s statutory procedures prior to the annual July 1 deadline²¹ is the June 18th LCAP, our analysis of the 2019-20 LCAP in this complaint will refer to the June 18th version. However, the same fundamental problems identified in the operative June 18th version are all fully replicated in the unlawfully amended June 28th version.²²

As an overarching matter, moreover, LAUSD’s illegal substitution of the June 18th LCAP with a revised June 28th version has only served to sow further confusion and a lack of clarity for the public and for LACOE’s review. Which version shall the public, the Board and LACOE consider to be LAUSD’s proposed 2019-20 LCAP? And, indeed, it is not entirely clear that LACOE has the authority to enforce that part of the LCFF statute which concerns local board approval among its three enumerated duties in reviewing LCAPs.²³ Accordingly, the District’s recent illegal “adoption” only further justifies CDE’s immediate intervention in this matter. Without direct and immediate intervention prior to the upcoming August 15 and October 8 statutory deadlines for county review,²⁴ LAUSD will not be on track to have (and LACOE will not be on track to review) a valid LCAP and budget that lawfully serve its hundreds of thousands of high need students and that have been properly publicly vetted before the 2019-20 school year begins.

LACK OF TRANSPARENCY AND ACCOUNTABILITY

II. LAUSD’s Bundling of Multiple Discrete Actions/Services into Single “Mega-Actions” Violates LCFF’s Transparency Requirements and Makes It Impossible to Assess Increased/Improved Services for High-Need Students.

LAUSD’s LCAPs impermissibly bundle multiple, discrete actions into such all-encompassing mega-actions that the District violates LCFF’s core transparency requirements, thwarting, thereby, any meaningful exercise of local engagement and accountability.

²¹ Cal. Educ. Code § 52060(a)-(b).

²² After visual comparison, we have to highlight differences between the two June versions of the LAUSD LCAP by highlighting deletions in the June 18th version and changes in the June 28th version. See Ex.’s 5 and 6.

²³ See Cal. Educ. Code § 52070(d).

²⁴ Cal. Educ. Code § 52070.

A. LCFF Requires Districts to Separately Identify, Justify and Assess the Specific Actions and Expenditures It Will Undertake to Achieve State and Local Goals.

At the heart of LCFF is the requirement that districts be fully transparent around the “specific actions” being undertaken and the associated spending for and effectiveness of each such action so that community stakeholders can hold districts accountable for using funding equitably and effectively. Indeed, during the passage of LCFF, the Brown Administration’s consistent rationale for the shift away from Sacramento-dictated categorical-centered accountability to accountability through “local control” was that the local community would be able to see what school boards do with their new spending flexibility and hold them accountable through local democratic processes. Thus, the name given to LCFF’s centerpiece mechanism was the Local Control Accountability Plan.

To notify the public of how it is spending its money, a school district is required to “include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.”²⁵ In addition, a school district must separately identify and justify how the revenue generated by and for high need students translates into increased and improved services for these students.²⁶ Accordingly, the LCAP template requires that districts “[i]dentify *each* action/service being provided on a schoolwide or LEA-wide basis” and provide the principally directed and effectiveness justifications required by the LCFF regulations.²⁷ Finally, the school district must

²⁵ See Ex. 17, LCAP Template Instructions, Cal. Dep’t of Educ. (last reviewed Feb. 1, 2019) at p. 13, *also available at* <https://www.cde.ca.gov/re/lc/templateinstructions.asp>. School districts are required to provide all the information specified in the LCAP template. See also Cal Educ. Code § 52062(A)(3)-(5) (describing the district’s obligation to notify members of the public and hold a public hearing regarding “*the specific actions and expenditures* proposed to be included in the local control and accountability plan or annual update to the local control and accountability plan”) (emphasis added); § 52064(b)(2)(requiring the state board to create a template that includes “[a] description of *the specific actions* the school district, county office of education, or charter school will take during each year of the local control and accountability plan to achieve [state] goals”) (emphasis added). Pursuant to Cal. Educ. Code § 52064(j), the current LCAP template is subject to the prior version of the statute which similarly required LCAPs to provide “a description of *the specific actions* the school district will take during each year of the LCAP...”, *former* Cal. Educ. Code § 52060(c) (emphasis added).

²⁶ See, e.g., 5 Cal. Code Reg. § 15496(b)(1)(A) (permitting a school district with an enrollment of unduplicated pupils of 55 percent or more to expend supplemental and concentration grant funds on a districtwide basis provided the district “[i]dentify in the LCAP those services that are being funded and provided on a districtwide basis [and] describe how such services are principally directed towards, and are effective in, meeting the district’s goals for its unduplicated pupils in the state and any local priority areas.”).

²⁷ See Ex. 17, LCAP Template and Template Instructions (emphasis added) at p. 17.

report on what it did, how much it spent, whether its specific actions were effective, and if it plans to change any of its specific actions and services for the upcoming year.²⁸

Though the statute and the template do not further explicitly define the term “each specific action,” they should not have to. The plain meaning and what is needed to align with the statutory and regulatory purposes provide ample clarity into what is required. The plain meaning of “specific,” “action” and “each” sufficiently conveys what the legislature intended when it specified that “specific actions and expenditures” must be identified in the LCAP or Annual Update. *People v. Wright* (2006) 51 Cal.Rptr.3d 80, 92; *see also California Teachers Assn. v. Governing Bd. of Rialto Unified Sch. Dist.* (1997) 14 Cal.Rptr.2d 671, 673 (“Our first step [in determining the Legislature's intent] is to scrutinize the actual words of the statute, giving them a plain and commonsense meaning.”). “Specific” means “detail, particular” while “action” means “a thing done” or “the accomplishment of a thing usually over a period of time, in stages, or with the possibility of repetition.” The Merriam-Webster Dictionary (2019). “Each” means “every individual one.” *Id.* The plain and ordinary meaning of these words require that the district, in its proposed plans, include a detailed and particular description for every discrete activity or service that the LEA intends to carry out in support of its state and local goals and its unduplicated pupils.

Moreover, the meaning—and in particular the level of specificity required here—must align to the statutory and regulatory purposes and their required framework for achieving those goals.²⁹ That is, the local school community, the school board and the county must be able to understand what discrete activities and services are being undertaken, how much each costs, how well each entity-wide service is directed to serve high need students and whether, after implementation, the discrete action is effective for LCFF to be satisfied. As discussed below, in Section VI. as concerns the DIISUP, to establish an entity-wide action is principally directed requires a context-specific identification of the needs, conditions and circumstances being addressed and how the specific action will be designed to address those factors. The effectiveness justification requires a demonstration that the specific action will advance the

²⁸ See Ex. 17, LCAP Template Instructions at p. 15-16.; *see also* Cal. Educ. Code § 52064(b)(7) (requiring the LCAP template to include “[a] review of the progress toward the goals included in the existing local control and accountability plan, a review of any changes in the applicability of the goals, an assessment of the effectiveness of the specific actions described in the existing local control and accountability plan toward achieving the goals, a description of changes to the specific actions and related expenditures the school district, county office of education, or charter school will make as a result of the review and assessment, and an update on progress implementing the specific actions in the current fiscal year, including estimated actual expenditures for the specific actions”). *See also former* Cal. Educ. Code § 52061(a)(2)-(3) (requiring the LCAP’s annual update include an “assessment of the effectiveness of the specific actions...toward achieving the goals,” a listing and description of the expenditures “implementing the specific actions,” and any planned “changes to the specific actions . . .”).

²⁹ See *People v. Licas* (2007) 60 Cal. Rptr. 3d 31, 34 (“In construing a statute, our role is to ascertain the Legislature's intent so as to effectuate the purpose of the law.”)

identified high need students toward one or more expected outcomes. It follows that actions which have distinct natures (*e.g.*, counselors vs. clerical support vs. parent engagement) will require distinctive demonstrations of principally-directedness as well as unique discussions of effectiveness. Where such is the case, such discrete actions cannot be merged under one mega-action heading and a single vague justification.

The framework of the LCAP template, and in particular its Goals, Actions, Services (GAS) section, also explicitly acknowledges that specific actions are ones which serve specific student populations (*i.e.*, all students, students with disabilities, specific student groups, English Learners, Foster Youth, and/or Low-Income), have unique scopes of service (LEA-wide, Schoolwide, or Limited to Unduplicated Student Groups) and unique locations (*i.e.*, All Schools, Specific Schools, and/or Specific Grade Spans) and, accordingly, must be listed separately even if they are directed to the same goal.³⁰ Thus, one is not complying with the statute's and the template's call for separate analyses of specific actions where one's so-called "action" has multiple parts, some of which are LEA-wide, serving all schools and grade spans, while others are schoolwide but only at some schools, and yet others may be grade span specific.

Where a district like LAUSD bundles into a single mega-action numerous discrete actions that have distinctive natures, different scopes of service and locations separate rationales for being principally directed, distinct outcome objectives and separate analyses of effectiveness, none of the transparency and accountability requirements core to LCFF can be met. It becomes impossible to see, much less identify the effectiveness of each action, and impossible to hold the district accountable for ongoing reflection and improvement. Whether progress toward a goal is significant, modest or wholly lacking, the community and the board cannot ascertain, for example, which discrete actions are hindering or supporting progress, which are serving or disserving high need pupil goals and which particular investments are paying dividends or wasting resources.³¹

³⁰ Ex. 17, LCAP Template at p. 6.

³¹ Indeed, vague descriptions regarding a school district's commitment of resources have repeatedly been found to be insufficient to meet statutory requirements for specific and detailed descriptions. *See, e.g., Bend LaPine Sch. Dist. v. K.H.*, No. CIV. 04-1468-AA, 2005 WL 1587241, at *10 (D. Or. June 2, 2005), *aff'd sub nom. Bend-Lapine Sch. Dist. v. K.H.*, 234 Fed.Appx. 508 (9th Cir. 2007) (holding that IEP behavior plan providing for specially designed instruction "throughout the school day" was "vague and indefinite" and fail[ed] to adhere to statute's requirements that the IEP must be drafted "so that the level of the agency's commitment of resources will be clear to parents and other IEP team members," 20 U.S.C. § 1414(d)(A)(vi); 34 C.F.R. § 300.347(a)(6)); *Knable Ex.rel. Knable v. Bexley City Sch. Dist.*, 238 F.3d 755, 769 (6th Cir. 2001) (holding that IEP violated procedural requirements of IDEA where it contained only "generalized proposal of behavioral and educational goals for [student], with minimal details describing how the [proposed educational program] would help [student] meet such goals"); *S.H. v. Mount Diablo Unified Sch. Dist.*, 263 F. Supp. 3d 746, 765 (N.D. Cal. 2017) (finding that the school

B. LAUSD Improperly Bundles Several Specific Actions in Goal 1 Action 9 (A-G Immediate Intervention Plan).

Goal 1 Action 9 is a typical example of LAUSD’s impermissible bundling. In 2018-19, LAUSD spent approximately \$15.6 million on A-G Immediate Intervention support (Goal 1, Action #9), which bundled at least 19 specific actions that have different scopes of service covering vastly different grade spans in different locations with different purposes and metrics for evaluating effectiveness. A complete list of the discrete actions included in Goal 1, Action #9 in the 2018-19 LCAP is available in Ex. 8, and a sample of discrete actions is analyzed in the table below.³²

Specific Action³³	Scope of Services	Location(s)	Purpose	Evaluation Metric³⁴
Auxiliaries/ independent study/winter break and spring break , RIG, and other credit recovery programs	LEA-wide	All High Schools	Provide opportunities for students who have failed classes to graduate	4-year Cohort Graduation rate 4-year Dropout rate
Algebra I/Geometry Intervention Pathway Program	LEA-wide	All High schools	To prevent students from failing classes	4-year Cohort Graduation rate 4-year Dropout rate

district failed to specify the type of services being offered, violating the statute’s requirement that each IEP “must specify the nature of the special services that the school will provide.”).

³² The same bundling occurs in LAUSD’s 2019-20 LCAP. *See* Ex. 9 (Table 2: Bundled Services in LAUSD 2019-20 LCAP).

³³ Each of these discrete actions is listed in the 2018-19 Annual Update. *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p.15-20.

³⁴ Unless otherwise noted, these metrics are based on the annual measurable outcomes for Goal 1, which is 100 percent graduation. While the District does not actually identify which AMO its sub-actions are seeking to address, we have identified the most obvious pertinent outcome.

Pre-AP/AP Summer Institute	LEA-wide	All High schools	Increase participation of diverse learners in A-G and AP classes	% of grads w/ 3+ on 2+ AP exams % of grads completing A-G w/ C or better
Parent engagement/support (parent/family seminars, College Café, etc.)	LEA-wide	All Schools ³⁵	Increase support for students from families; empower families to help students access college	% of parents who state: My school provides resources to help me support my child's education ³⁶
Transition to College Mathematics and Statistics (TCMS)	Schoolwide ³⁷	34 unspecified high schools ³⁸	College readiness for students who passed Algebra 2, but have low test scores	% of students who exceeded college readiness standards in Math (EAP test)
AP Readiness programs (APR)	LEA-wide	All High schools	Support for students enrolled in an AP class and their teachers.	% of grads w/ 3+ on 2+ AP exams

³⁵ The location for all of Goal 1, Action 9 is listed as “All high schools, select middle schools” in the 2018-19 Annual Update. *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p.15. However, the parent engagement activities, such as the Quaglia Institute Parent and Family Seminars, are “[o]pen to all LA Unified families.” *Id.* at 19. Therefore, it does not appear to be limited to high school and middle school families, even though these seminars occurred at high schools.

³⁶ Although parent engagement support is listed as an action to achieve Goal 1 (100 percent graduation), it appears to fit best under Goal 4 (parent, community, and student engagement) as Goal 1 has no parent-related AMO. *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 40-41.

³⁷ The Scope of Services for all of Goal 1, Action 9 is listed as “LEA-wide” in the 2018-19 Annual Update. *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p.15. However, the Annual Update states that this specific action was available only at 34 select schools and not LEA-wide. *Id.* at 18.

³⁸ The location for all of Goal 1, Action 9 is listed as “All high schools, select middle schools” in the 2018-19 Annual Update. *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p.15. However, the Annual Update states that this specific action was available only at 34 select schools and not at all high schools. *Id.* at 18.

Middle school Intervention Star 8	LEA-wide	All Middle schools ³⁹	Prepare students for success in high school A-G classes	% of grads completing A-G w/ C or better
Middle school college/ career coaches	Schoolwide ⁴⁰	All Title I middle schools	Support at-risk students and teachers	% of grads completing A-G w/ C or better
Edgenuity Intervention Programs	LEA-wide	All K-8 schools ⁴¹	Prepare students for A-G success	% of grads completing A-G w/ C or better

As the table above illustrates, grouping disparate actions together under one mega-action makes it impossible to determine: (1) how much money is invested in each discrete action; (2) whether in the DIISUP each discrete action is justified as both principally directed and effective; and, in the Annual Update (3) whether the actions have been successful and (4) changed in any material way.

The 2018-19 Annual Update in LAUSD’s 2019-20 LCAP states, for example, that the graduation rate continues to increase year-over-year, but the percentages of students meeting the 11th grade Early Assessment Program (EAP) college readiness level in English Language Arts and mathematics were below the District’s targets.⁴² If Goal 1, Action 9 were unbundled into its discrete actions, it would be possible to distinguish, for example, LAUSD’s investment in credit

³⁹ The location for all of Goal 1, Action 9 is listed as “All high schools, select middle schools” in the 2018-19 Annual Update. *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p.15. However, the Annual Update states that this specific action was available at all middle schools (not just selected middle schools). *Id.* at 20.

⁴⁰ The Scope of Services for all of Goal 1, Action 9 is listed as “LEA-wide” in the 2018-19 Annual Update. *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p.15. However, the Annual Update states that this specific action was available only at Title I middle schools and not LEA-wide. *Id.* at 20.

⁴¹ The location for all of Goal 1, Action 9 is listed as “All high schools, select middle schools” in the 2018-19 Annual Update. *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p.15. However, the Annual Update states that this specific action was available for grades K-8 (not just selected middle schools). *Id.* at 20.

⁴² *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 21. Indeed, the poor transparency only further enables what generally seems to be LAUSD’s weak commitment to self-reflection and continuous improvement evinced in its Annual Updates. The 2018-19 Annual Update for Goal 1 concludes that the graduation rate increases year after year but fails to note that English Learner graduation rates are decreasing or that LAUSD students continue to fall short of their expected measurable outcomes across the board.

recovery (which is designed to reduce dropout rate and increase graduation rate) from its investment in college readiness (*i.e.*, TCMS) and determine whether more investments need to be made in the latter, given the lack of progress on college readiness. However, because both actions (and many more) are bundled into a single mega-action, it is impossible to engage in this sort of reflection and analysis. If the district is not engaging in this analysis and does not provide the public an opportunity to do so, no progress—much less Complainants’ hoped-for transformative progress—can be made on college readiness for hundreds of thousands of high need LAUSD students. In 2018, only 10 percent of English Learners, 13.5 percent of Foster Youth, and 26.6 percent of Homeless students were prepared for college, with no significant increase since 2017.⁴³ LCFF generates revenue to improve these outcomes, but LAUSD is not engaging in the reflection needed to put these dollars to work effectively and is obstructing the public from doing so.

C. LAUSD’s Most Egregious Bundling Obscures Whether the District is Using \$880 Million in School Autonomy Funds to Increase and Improve Services for High Need Students.

For the 2018-19 school year, LAUSD generated approximately \$1.164 billion in supplemental and concentration grant funds designated to increase and improve services for high need students.⁴⁴ LAUSD spent two-thirds of that (\$775.9 million)⁴⁵ on a single action (Goal 1, Action 5): School Autonomy. For the 2019-20 school year, LAUSD will increase expenditures on School Autonomy to \$880.4 million,⁴⁶ which accounts for 77.4 percent of its estimated supplemental and concentration funds (\$1.137 billion).⁴⁷ Thus, the lion’s share of LAUSD’s supplemental and concentration funds are invested in this single action which constitutes approximately 9 percent of all supplemental and concentration funds allocated throughout the State of California; yet, it is impossible to determine how these funds are used, much less whether they are principally directed and effective for high need students as LAUSD has now bundled at least 22 disparate actions together.⁴⁸ In 2018-19, these specific actions numbered 19 in all and included:

⁴³ California Dashboard, LAUSD, 2018, College/Career Readiness, <https://www.caschooldashboard.org/reports/19647330000000/2018#college-career-card>

⁴⁴ See Ex. 4, LAUSD 2018-19 LCAP at p. 223 (“Estimated Supplemental and Concentration Grant Funds”).

⁴⁵ See Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 12 (sum of Estimated Actual Expenditures for Goal 1, Action 5 – School Autonomy).

⁴⁶ See Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p.58-59 (Budgeted Expenditures for 2019-20).

⁴⁷ *Id.* at p. 112.

⁴⁸ Ex. 9, (Table 2: Bundled Services in LAUSD 2019-20 LCAP).

Enhances School Climate (no grade span specified; presumably all)⁴⁹

1. Nursing services
2. Campus aides
3. Clerical
4. Community representatives
5. Building/ground maintenance

Supports Academic planning and Instructional Interventions (no grade span specified; presumably all)⁵⁰

6. Assistant Principals
7. Professional development
8. Tutoring supports

Services for Elementary Schools⁵¹

9. Administrative support
10. Redesigned arts program

Services for Middle Schools⁵²

11. Class size reduction – math/ELA
12. Elective teachers (arts/PE)
13. Librarian/Library Aide

Services for High Schools⁵³

14. Optional educational settings (alternative to high schools)
15. A-G supports - credit recovery
16. Class size reduction – math/ELA (9th)
17. Elective teachers (arts/PE) – HS
18. Counselors – PSA
19. Counselors - PSW

⁴⁹ Each of these actions are listed in GAS section and no grade spans are specified in the DIISUP section. See Ex. 4, LAUSD LCAP 2018-19 at p. 121-23 (GAS section); p. 224-25 (DIISUP section).

⁵⁰ *Id.*

⁵¹ These actions are not mentioned in the GAS section, but are specified for the first time in the DIISUP section. *Id.*

⁵² These actions are mentioned in the GAS section and more detail about grade span is provided in the DIISUP. *Id.*

⁵³ These actions are mentioned in the GAS section, except for the optional educational settings, but more specificity about grade span is provided in the DIISUP section. *Id.*

On its face, each of these efforts constitute discrete actions because they provide students with very different types of services that have distinctive purposes requiring separate justifications and metrics for measuring effectiveness. The GAS section of the LCAP differentiates these actions into two categories: (1) enhance school climate; and (2) support academic planning and interventions. This alone should signal that Goal 1, Action 5 is impermissibly bundling actions that should be separated. In addition, the DIISUP section of the LCAP further disaggregates these discrete actions into grade span categories, which also signals improper bundling because services provided for different grade spans rely on different metrics to measure success – i.e. for elementary school students, we might look at early literacy benchmarks and SBAC results to determine whether actions are effective, whereas college readiness standards and graduation rates are a more appropriate metric for high school students on certain actions.

Confusingly, all these discrete actions are bundled under one mega-action titled “School Autonomy” when in fact, only a fraction of the expenditures are allocated for schools to use in their discretion,⁵⁴ whereas the vast majority appear to be districtwide programs or mandates.⁵⁵

On August 13, 2018, Public Advocates and Complainant Velasco wrote to LACOE expressing serious concerns regarding LAUSD’s bundling of specific actions under School Autonomy, among other issues.⁵⁶ We requested that LACOE require the District to “identify each unique and separate action to support unduplicated pupil goals and the related expenditures currently bundled under one ‘School Autonomy’ action” and “justify each unique and separate action” prior to approving the 2018-19 LCAP.⁵⁷ In response, LACOE required LAUSD to amend its 2018-19 LCAP. On or around October 12, 2018, LACOE approved LAUSD’s revised 2018-19 LCAP in which Respondents break out the actual actions and services in School Autonomy in more detail. In the Annual Update included in this revised LCAP, LAUSD admits

⁵⁴ In April 2018, LAUSD passed the Student Equity Needs Index 2.0 resolution, which required the district to allocate certain supplemental and concentration funds in 2018-19 according to a sophisticated formula developed by community groups that includes indicators such as gun violence and asthma rates to identify the schools in LAUSD with the highest needs. *See, e.g.*, LAUSD Board Resolution 037-17/18, “Equity is Justice 2.0: Moving Toward a New Direction,” *available at* <http://10.10.34.39/EquityIsJustice2.02018.pdf>. Schools may choose from a menu of options to increase and improve services for the highest need students at their school site depending on local needs. For the 2018-19 school year, the SENI allocation to schools was \$25 million, *id.* For the 2019-20 school year, the SENI allocation will increase to approximately \$290 million, although what actions are to be carried out with those funds and which are district-mandated versus true school site determinations has only become more obscure. *See* Ex. 7, LAUSD Superintendent’s Final Budget, 2019-20 – Attachment I.

⁵⁵ *See* Ex. 8 (Table 1: Bundled Services in LAUSD 2018-19 LCAP); *see also* Ex. 4, LAUSD 2018-19 LCAP at p. 31-32 (describing the categories of resources under Goal 1, Action 5 in the 2017-18 Annual Update).

⁵⁶ *See* Ex. 13 at p. 2-3 (Public Advocates’ Letter to LACOE).

⁵⁷ *Id.* at 3.

that School Autonomy is not a single, specific action, but “a cadre of services” and a “cadre of support and autonomy.”⁵⁸ Respondents’ description then proceeds to break the School Autonomy “action” into 4 sub-buckets of actions under the headings of School Climate, Parent Involvement, Student Achievement & State Standards and Student Engagement, which are further sub-divided by grade span-specific services (elementary, middle school, and high school), and yet still further sub-divided as belonging to one of three distinct types of actions: (1) central district mandated; (2) central district determined, but optional; and (3) true school level autonomy.⁵⁹ The fact that LAUSD sub-divides School Autonomy into various discrete buckets of actions (which are themselves still bundled and unjustified) is nothing less than an admission by both Respondents that this mega-action is not the required “specific action” called for by the statute and the template. The somewhat increased (but now lost)⁶⁰ transparency around what School Autonomy contains nonetheless fails to satisfy LCFF requirements as LACOE never required LAUSD to actually unbundle the sub-actions so as to reveal their associated specific expenditures, nor justify each as both principally directed and effective, nor separately analyze them for effectiveness and material changes.

In fact, the districtwide mandates, such as professional development to help Assistant Principals and Counselors support high need students, must distinctly be justified as a districtwide action. In contrast, the true school autonomy actions must be justified on a school-by-school basis because each school will choose different actions to increase and improve services to address the specific needs of the unduplicated students at their school. Because of the bundling in School Autonomy, neither justification ever takes place.

Despite Public Advocates’ and Ms. Velasco’s efforts to obtain more transparency in the District’s LCAPs, the approved 2019-20 LCAP is even more opaque and bundled than the 2018-19 LCAP.⁶¹ In addition to the 19 separate actions that were bundled into the School Autonomy item in the 2018-19 LCAP, LAUSD rolled three additional actions designed to address different goals, into this item. These actions include:

⁵⁸ Ex. 4, LAUSD 2018-19 LCAP at p. 24.

⁵⁹ *Id.* at 24-34.

⁶⁰ LAUSD inexplicably has failed to use this LACOE approved 2018-19 LCAP as its actual LCAP, instead posting on its website the draft, non-approved 2018-19 LCAP without the updated Annual Update description of actual services as its official 2018-19 LCAP. See Ex. 3, Excerpts from 6/6/18 LAUSD LCAP; Home, Latest LCAP Release 6/6/18, LCAP 2018-2019 UPDATE, *available at* <https://achieve.lausd.net/cms/lib/CA01000043/Centricity/Domain/358/TAB%204%20LAUSD%20LCAP%202018-19.pdf>. Moreover, in the 2019-20 LCAP’s Annual Update for 2018-19, LAUSD has reverted to a description of actual services very close to the shorter, less transparent description for School Autonomy services that LACOE rejected last Fall. See Ex. 5, Board-Approved LAUSD 2019-20 LCAP at 12-13.

⁶¹ See Ex. 9 (Table 2: Bundled Services in the 2019-20 LCAP).

- **Goal 2, Action 11 - Targeted Instructional Support (\$11.9 million):** In previous LCAPs, one of the actions designed to achieve the goal of grade-level proficiency for all students was targeted instructional support.⁶² Specifically, middle school, high school, and some elementary schools received a 1 FTE teacher position to reduce class sizes and add enrichment electives or courses according to the District's school equity index. The School Autonomy action also included class size reduction teachers and elective teachers, but only for 9th grade math and ELA classes and middle school math and ELA classes at schools with high concentrations of unduplicated students. In 2019-20, these funds are combined into the School Autonomy item, making it impossible to determine how class size reduction and elective teachers are being allocated and whether they are effective.
- **Goal 4, Action 1: Targeted Parental Involvement (\$4.26 million):** The 2019-20 LCAP also rolls all parent training, learning opportunities, and workshops into school autonomy so that supposedly individual school sites can determine how to best increase parent engagement at their school. Although decentralized parent engagement may be a good concept, it should be a separate action that is justified and tracked separately instead of subsumed by the omnibus School Autonomy item. The metrics of success on parent engagement and collaboration are very different than the metrics of success for the School Autonomy action (100 percent graduation rate); collapsing them into a single action will undermine the community's ability to determine whether LAUSD is effectively increasing parent engagement.
- **Goal 5, Action 1 - School Climate and Restorative Justice Program (\$9.8 million):** According to the 2019-20 LCAP, the majority of expenditures that were previously under this action to reduce suspensions and expulsions and improve school climate (all but \$530,166) were moved to the school autonomy item for schools to determine the best way to reduce discipline issues within their schools. Although decentralized school climate work may be sensible, it cannot be combined with every other action that is subject to local decision-making. Restorative justice programs are a key victory from the hard-fought campaign to adopt the School Climate Bill of

⁶² In the 2018-19 LCAP, Goal 2, Action 11 included Early Language and Literacy Program, as well as Targeted Instructional Support. In the 2019-20 LCAP, the entire budget for this action is eliminated and purportedly rolled over to the school autonomy item, but only the elective/class reduction teachers are referenced. Therefore, it is not clear whether the ELLP program was discontinued, continues under the School Autonomy item (Goal 1, Action 5), or has been rolled over to a different, unspecified item. California law requires districts to describe and explain any changes to the actions. *See* Cal. Educ. Code § 52061. LAUSD's failure to account for the disappearance of ELLP exemplifies how improper bundling thwarts the public's ability to see how actions materially change over time.

Rights⁶³ and the districts' implementation of these practices cannot be evaluated unless it is described, justified, and assessed as a separate action.

D. LAUSD Improperly Bundles Several Specific Actions in Goal 3 Action 2 (Targeted Supports to Increase Student Engagement at Campuses of Highest Need).

Another “mega-action” is Goal 3, Action 2, which is labeled “Targeted Supports to Increase Student Engagement at Campuses of Higher Need,” and includes at least 8 distinct actions for unspecified high need schools (although the LCAP incorrectly states that it is provided LEA-wide at all schools).⁶⁴ These actions include such distinct services as clerical support, custodial, nurses, Pupil Services and Attendance counselors, and Foster Youth Leadership Council, among others.⁶⁵ Each of these sub-actions serve different purposes, respond to different needs, and must be separately assessed for effectiveness.

Moreover, this item includes the same sub-actions as many of the specific actions bundled in School Autonomy yet they are separated here as a distinct action. Presumably, these are distinct services as the District has not rolled them into Action 1.5 as it has done with other previously separate actions. However, unless the specific actions and school-level allocations are properly identified (*see* Section III. re school-level allocations), it is impossible for the Board, LACOE, and community stakeholders to ascertain if in fact the District is double-counting the more than \$31 million in expenditures from Goal 3, Action 2 as meeting its minimum proportionality percentage.⁶⁶

E. LAUSD Improperly Bundles Several Specific Actions in Goal 2 Action 9 (English Learner Supports).

If multiple actions with distinct target populations, purposes, and scopes of service are bundled into a single item and categorized as increasing/improving services, it is impossible to determine if that equity requirement is in fact satisfied. In 2018-19, LAUSD spent approximately \$20.6 million of supplemental and concentration funds on Goal 2, Action 9, which is labeled “English Learner Supports.”⁶⁷ This action is listed as contributing toward the

⁶³ *See, e.g.* David Washburn, *Budget realities challenging California school districts' restorative justice programs*, EdSource (July 1, 2019), <https://edsource.org/2019/budget-realities-challenging-california-school-districts-restorative-justice-programs/614572>.

⁶⁴ *See* Ex. 8 (Table 1: Bundled Services in LAUSD 2018-19 LCAP). The 2019-20 LCAP did not make any changes from 2018-19 and is objectionable for the same reasons, *see* Ex. 9 (Table 2: Bundled Services in LAUSD 2019-20 LCAP).

⁶⁵ *Id.*

⁶⁶ *See, e.g.*, Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 57.

⁶⁷ *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 53.

increased/improved services requirement and states that it is limited to English Learners and low-income students (as opposed to LEA-wide or schoolwide).⁶⁸ Yet, this single action combines at least 21 discrete actions, some of which are not limited to English Learners or focused on supporting them at all.⁶⁹ As set forth in detail in Table 1, this action includes everything from EL instructional services and transition services, which seem to satisfy the increasing/improving services requirement, to administrative support to implement the LCAP, which cannot be justified as increasing/improving services because these actions support all students.⁷⁰ However, since all of these actions are bundled and collectively justified, it is impossible to determine which expenditures properly meet the increased/improved services requirement and which ones do not. It is possible that most of the expenditures under this item do not meet the increased/improved services requirement, but that is obscured by the sometimes inaccurate label (“English Learner Supports”) and scope of services (“Limited to Unduplicated Student Group(s)"). The same bundling exists in the 2019-20 LCAP.⁷¹

This is not just a bureaucratic exercise. LAUSD is almost certainly using some of the \$20.6 million that it claims to be using on English Learner supports on actions that are not targeted to English Learners, and therefore should not count towards the increased/improved services requirement. The School Board and the school community cannot ascertain that amount because the actions are bundled, but the 115,857 English Learners in LAUSD are entitled to have those funds and services focused on English Learner goals—and they desperately need them.⁷² English Learners have the lowest graduation rates of any student group in LAUSD (59.6 percent) and are the least prepared for college (10 percent).⁷³ LAUSD serves nearly a tenth of English Learners in the state, yet have worse outcomes than the state overall.⁷⁴

⁶⁸ *Id.*

⁶⁹ See Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 53-58; see also Ex. 8 (Table 1: Bundled Services in LAUSD 2018-19 LCAP) and Ex. 9 (Table 2: Bundled Services in LAUSD 2019-20 LCAP).

⁷⁰ See Section VI below re a proper DIISUP showing.

⁷¹ See Ex. 9 (Table 2: Bundled Services in LAUSD 2019-20 LCAP).

⁷² See California Dashboard, LAUSD, English Learner Enrollment (2018), <https://www.caschooldashboard.org/reports/19647330000000/2018>.

⁷³ Compare Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 49 (baseline 2017-18 graduation rate for English Learners is 56.6 percent; expected graduation rate for 2017-18 is 58 percent for English Learners), with p. 5 (actual 2017-18 graduation rate 51.2 percent for English Learners).

⁷⁴ The graduation rate for ELs in California in 2018 was 70.9 percent, more than 10 percentage points higher than the rate for ELs in LAUSD. See California Dashboard, State of California, Graduation Rate (2018), <https://www.caschooldashboard.org/reports/ca/2018/academic-engagement#graduation-rate>. Similarly, 14.5 percent of ELs statewide were prepared for college in 2018, compared to 10 percent of ELs in LAUSD. See California Dashboard, State of California, College/Career (2018), <https://www.caschooldashboard.org/reports/ca/2018/academic-performance#college-career>.

In sum, LCFF requires districts to identify the *specific actions* that it plans to undertake to achieve state and local priorities, demonstrate how school- and district-wide S&C *specific actions* increase and improve services for high need students, and report on the actual *specific actions* implemented and whether they were effective in meeting the district's goals. LAUSD repeatedly bundles multiple discrete actions totaling nearly a billion dollars in supplemental and concentration funding into single mega-actions, rendering it impossible to determine what the District is doing, whether it is using its supplemental and concentration funds in accordance with the law, and whether its investments are effective.

III. LAUSD Also Repeatedly Violates LCFF's Transparency and Accountability Requirements When Allocating Unspecified Amounts to Unspecified School sites for Unspecified Actions.

LAUSD's transparency issues have spilled over to its school site allocations. In its 2019-20 LCAP, LAUSD aims to allocate over \$460 million across at least seven different actions in supplemental and concentration funds to individual school sites.⁷⁵ In its 2018-19 LCAP it allocated at least as much to school sites across at least ten different actions.⁷⁶ The practice of driving supplemental and concentration dollars and increased and improved services for unduplicated pupils down to school sites with the most acute and concentrated needs is one Complainants applaud. Indeed, the practice is aligned with LCFF's theory of change that those closest to local problems can have the most insight into their resolution. Unfortunately, all of LAUSD's school site allocations are for unspecified amounts of S&C funds to unidentified schools for unspecified actions of unestablished legality.

LAUSD's blind approach to school site allocations runs afoul of LCFF's transparency and accountability requirements for all the same reasons its bundling practice does, plus one more: (1) the LCAPs do not identify what specific actions are being undertaken and with what amount of LCFF budgeted expenditures; which further means that (2) the schoolwide uses of S&C funds are not justified as both principally directed and effective in serving high need pupil goals; and (3) the Annual Updates cannot and do not undertake any analysis of whether the expected school-level actions were implemented, materially changed, and effective.⁷⁷ What is more, as the LCAP Template Instructions dictate, (4) when actions are targeted at specific schools, each specific school should be identified in the Goals, Actions and Services section.⁷⁸

⁷⁵ See Ex. 12, (Table 5).

⁷⁶ See Ex. 11, (Table 4).

⁷⁷ See generally Section II.A., above discussing requirements around transparency for specific actions.

⁷⁸ Ex. 17, LCAP Template instructions (Feb. 1, 2019), <https://www.cde.ca.gov/re/lc/templateinstructions.asp> ("If the services are provided to specific schools

That LCFF’s basic transparency requirements require school-level identification of specific actions and school-level justifications of S&C uses was affirmed recently by the CDE in the Klamath II decision. There the district did more than merely delegate an allocation of funds to one or more school sites as LAUSD does. It specifically allocated S&C funds to fulfill a site-level Single Plan for Student Achievement (SPSA) in a Title I school. Even so, CDE concluded that it is not enough for an LEA to generally reference a SPSA plan to justify an allocation of S&C funds; the LEA must specify and justify each action or service. The CDE ruled that the school district must, “identify the actual actions/services implemented to meet the described goal” and that “the description provided does not identify any specific actions or services. Rather, it identifies a school plan without identifying the actions or strategies being referred to as included in that plan.” Thus, the CDE concluded that the district failed to adhere to the LCAP template requirements.⁷⁹

Nowhere in LAUSD’s LCAP is it clear which specific schools these hundreds of millions of dollars of S&C money are going to each year or what actions, upon arrival, the schools will spend the money on or if the school-level uses will be used to increase or improve services for high need students. For example, in LAUSD’s 2019-20 LCAP:

- Goal 1, Action 8—the A-G Diploma Program—has a budgeted expenditure of more than \$2 million⁸⁰ going to “20 middle schools...with a duplicated percentage...exceeding 75% TSP students.”⁸¹ However, neither here nor anywhere else in the LCAP does LAUSD list which middle schools will be receiving this money or how much money they will be receiving individually—whether that be equal amounts or differing amounts depending on the percentage.

within the LEA, the LEA must mark ““Specific Schools”” Identify the individual school or a subset of schools, as appropriate.”)

⁷⁹ See Ex. 20, California Department of Education, Klamath-Trinity JUSD II decision (hereinafter, Klamath II decision), p. 16; see also Ex. 18 California Department of Education, Fresno USD decision (hereinafter, Fresno decision), p. 8 (“ . . the description states that the sites were to direct [SPSA] plans focused on the needs of low income, English learner and foster youth student populations, *as well as other subgroups*, it is not possible to definitely conclude that the action is ‘principally directed towards’ unduplicated pupils. In addition, the description lacks sufficient information describing how the action are ‘effective in’ meeting goals for unduplicated students, as required for districtwide actions.”)

⁸⁰ Ex. 4, LAUSD 2018-19 LCAP at p. 123-24 (Goals, Actions, and Services).

⁸¹ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 61-62 (Goals, Actions, and Services).

- Goal 2, Action 12, the Arts Program, funds schools based on the “Arts Equity Index,” only explained as an identification tool that takes into account unduplicated pupils.⁸² The Arts Program is only described as “arts programming” and “arts curriculum” but describes no actual specific actions that will be taken to bring “parity to school sites...that have historically not have access” to the arts.⁸³ This lack of transparency makes it impossible to tell what the funds would be spent on at individual schools.
- Goal 1, Action 8 in LAUSD’s 2019-20 exemplifies, as well, the lack of annual reflection on actions taken at the school site level. While the Goals, Actions, and Services section of the LCAP says that the action has not changed from 2017-18 and will not change for the 2019-20 year, the Annual Update makes it clear that the action has changed significantly—including in terms of budget, schools targeted, and steps taken.⁸⁴

LAUSD has not identified, much less justified, any of its specific school site allocations as principally directed or effective in the DIISUP sections of its LCAPs. At most, in the 2018-19 LCAP, it has pointed to its school sites’ SPSAs and their Targeted Student Population (TSP) plans⁸⁵ and only for its School Autonomy mega-action (though even this language disappeared in the 2019-20 LCAP).⁸⁶ As noted, CDE has determined that such blind references to vague school site plans with multiple different actions do not satisfy LCFF’s call for identification and justification of specific actions. Moreover, an actual review of LAUSD SPSAs and TSP plans only further confirms the propriety of that conclusion as neither of the District’s plans satisfy LCFF’s requirements, particularly as concerns establishing that each specific schoolwide use of S&C funds is principally directed and effective.⁸⁷

⁸²Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 84 (Goals, Actions and Services).

⁸³ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 84(Goals, Actions and Services).

⁸⁴ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 61-62.

⁸⁵ Ex. 4, LAUSD 2018-19 LCAP at p. 122.

⁸⁶ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 57-58 (compare GAS description for 2018-19 with that for 2019-20).

⁸⁷ The SPSA plans in LAUSD suffer from the same infirmity noted by the CDE in Klamath and Fresno. Many of the actions are generally serving all pupils at the school and are not principally directed to address high need students needs and circumstances. *See, e.g.,* Ex. 14 at p. 17-20, 36-37. As to the TSP Plans, there is no space to explain how schoolwide expenditures are either principally directed or effective in improving outcomes for high need students. *Id.* at TSP Plan, *e.g. at* p. 47. (The TSP plan template also lacks any kind of reflection or Annual Update section, so there is no space to reflect on the effectiveness of services and plan for continuous improvement. *Id.*) Moreover, some schools do not even fill out a TSP plan. *See, e.g.,* Ex. 15 (SPSA for South Gate Middle School is missing Section 18, the TSP plan).

The level of transparency and accountability required by LCFF, including as to school-level allocations, should be welcomed by LAUSD as a key means to improve community engagement and outcomes in its schools. The work of providing the necessary additional clarity should not continue to be ignored and avoided, especially given the hundreds of millions of additional dollars generated for the District by high need students here and the additional flexibility given to LAUSD under LCFF. Of course, meeting these school-level transparency and justification requirements will require that SPSA and TSP planning align with LAUSD's LCAP development. In other words, the District will need to have completed its site-level planning for the upcoming year, including with respect to the planned use of any delegated S&C funds, early enough so as to be able to include both the identification of actions/services and their justification as principally directed and effective in the drafts and the final adopted LCAP itself or addenda. Large districts around the state like Elk Grove and Sacramento City are adopting innovative new approaches to ensure their school-level planning flows into their LCAP development.⁸⁸ There is no reason LAUSD, with its vastly greater resources, could not do the same.

IV. LAUSD's Annual Updates Violate LCFF's Requirement that Material Changes in Actions Implemented and/or in the Budgeted Amounts for Specific Actions be Reflected and Explained.

As noted above, the LCFF statute requires that districts, in their Annual Update, report any material changes to the specific actions and the related expenditures.⁸⁹ LAUSD's LCAPs uniformly fail to do so. First, as an outgrowth of the District's unlawful bundling practice, LAUSD is not, by and large, identifying specific enough actions and therefore, even when it notes something materially changed, the public cannot actually see what alterations took place or how spending went up or down from what was anticipated at the specific action level. As to material budget changes, LAUSD has a standard boilerplate response which it relies on to completely obscure how spending on specific actions materially changed. Rather than identifying what specific action's spending changed and then answering the prompt to "[e]xplain material differences between Budgeted Expenditures and Estimated Actual Expenditures," LAUSD frequently responds with the exact same non-specific verbiage:

"Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing

⁸⁸ See, e.g., Improving LCFF Implementation Through User-Centered Design: Year 1 of the LCFF Test Kitchen, CCEE/CCDR/Pivot/WestEd, A Site-Based LCAP: Elk Grove USD at 6-9, *available at* <https://lcfftestkitchen.org/project-updates/LCFF-Test-Kitchen-Prototypes.pdf>.

⁸⁹ See note 28, above.

availability for particular programs and delayed implementation of particular programs at the school-wide level.”⁹⁰

In this way, LAUSD avoids identifying which specific actions (or even which specific “particular programs”) experienced material changes in implementation and budgeting. As part of correcting LAUSD’s LCAP practices, the CDE should direct LAUSD to identify in its LCAP’s reflection section which specific actions have materially changed and to explain the material differences in specific actions’ budgeted expenditures.

FAILURE TO DEMONSTRATE INCREASED AND IMPROVED SERVICES

V. LAUSD’s LCAPs Fail to Demonstrate the District is Meeting Its Overall Obligation to Increase or Improve Services for High Need Students Each Year by 32% Above the Level of Service Provided to All Pupils.

LAUSD’S Minimum Proportionality Percentage (MPP) is 32.35% for 2019-20 and 32.60% for 2018-19 based on receipt of supplemental and concentration grants of \$1.14 and \$1.16 billion for the last two years, respectively.⁹¹ The MPP is the percentage by which the District must demonstrate it is increasing or improving services above what is provided to all students.⁹² Although demonstrating how an LEA is meeting its proportionality obligation toward high need students is one of the principal purposes of the LCAP, LAUSD utterly fails in this regard. The District’s LCAP offers no quantitative or qualitative analysis to demonstrate it is doing 32% more for high need students. For each of the last three LCAP years, the mandatory prompt in the DIISUP section calling for the overall demonstration of how the MPP has been met, either quantitatively or qualitatively, has been ignored.⁹³ LACOE has approved this practice twice and, without CDE intervention, is headed toward a third such approval for the 2019-20 school year.

A. The 2019-20 DIISUP Fails to Demonstrate That the MPP Has Been Met.

As noted, the prompt calling for the District’s analysis of how it has met its MPP is effectively ignored in the 2019-20 DIISUP. Nor does the response to the prompt immediately thereafter—which calls for an identification and justification of each entity-wide action being funded and provided with S&C funds—offer the analysis. Nowhere in the brief descriptions of the individual actions and mega-actions or the overall summary of the District’s program is there

⁹⁰ E.g., Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 21, 36, 39, and 42 as to Goals 1, 2, 3 and 4.

⁹¹ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 102; LAUSD 2018-19 LCAP at p. 223.

⁹² Cal. Educ. Code § 42238.07(a)(1); 5 Cal. Code Reg. §15496(a)(8).

⁹³ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 102, 104, 107.

a quantitative or qualitative analysis even asserting that high need students are receiving 32% more in services than all pupils, *i.e.*, that MPP has been met.⁹⁴

Without any analysis, the District proffers a quantitative statement in a single sentence in the box following the two prompts: “For 2019-20, LA Unified will budget \$1.18 billion in supplemental and concentration funds for continued support and increased services for low income, English learners and foster youth.”⁹⁵ First of all, the obligation is not simply “to budget,” *i.e.*, to propose to increase or improve services, but to actually increase or improve. Accordingly, the quantitative commitment from the District must be “to spend” not simply to budget. More telling is the District’s failure there as well to “[d]escribe how services provided for unduplicated pupils are increased or improved by at least the percentage identified...as compared to the services provided for all students in the LCAP year.”⁹⁶ There is no discussion of how LAUSD is getting to \$1.18 billion of increased and improved services nor how that compares to the services provided to all students. The one document that comes the closest to providing such an analysis is not in the LCAP, but a budget document presented to the Board at the time of the adoption of the June 18 2019-20 LCAP and budget.⁹⁷ Tellingly, this document, which claims to summarize the District’s investment in unduplicated pupils, demonstrates that LAUSD is only dedicating \$803 million toward high need students, some \$340 million short of its quantitative proportionality obligation.⁹⁸

The District’s follow-up discussion to its unsupported conclusory assertion regarding its \$1.18 billion of budgeted expenditures, if anything, demonstrates here *in the DIISUP section* that its program is *not* proportionally increasing or improving services for high need students. Only one bulleted item of twelve (the fourth) singles out high need students; the remainder describe the District’s general program serving all pupils:

“To ensure that *all students* are prepared for success in college, career and life, LA Unified has focused on offering a cohesive delivery of services that is aligned with multitiered systems of support (MTSS). Schools have received professional development on implementation of MTSS, and the Central Office and Local Districts have been supporting the identification of diagnostics and the development of interventions. *By placing students* at the center of the work ahead, District initiatives will focus on empowering principals, supporting teachers and engaging families and communities in the coming year by:

⁹⁴ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 102-103.

⁹⁵ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 102.

⁹⁶ See Ex. 5, Board-Approved LAUSD 2019-20 LCAP, DIISUP prompt at p. 102.

⁹⁷ Ex. 7, LAUSD Superintendent’s Final Budget, 2019-20 – Attachment I.

⁹⁸ *Id.*

- Reducing class size
- Adding counselors, nurses, librarians and support staff to work with teachers
- Developing personalized pathways *for all students*
- Improving services *for students* with disabilities
- Increasing funding targeted toward high needs students
- Aligning Local District supports to communities of schools
- Reducing operational demands on principals so they can focus on instruction
- Building the capacity of school leaders
- Increasing budget flexibilities
- Providing more complete information to families and organizations *about each school*
- Developing opportunities for direct family engagement in Local Districts
- Delivering more wraparound services through the “All In for Public Education” campaign”⁹⁹

B. The 2018-19 DIISUP Fails to Demonstrate That the MPP Has Been Met.

The same failure to demonstrate that the District has met its Minimum Proportionality Percentage toward high need students is found in the 2018-19 DIISUP section. The District again fails to separately address the prompt asking for the demonstration of how it has met its MPP.¹⁰⁰ It nowhere offers the analysis that is called for by that prompt to “[d]escribe how services provided for unduplicated pupils are increased or improved by at least the percentage identified . . . as compared to the services provided for all students in the LCAP year.”¹⁰¹ In the box immediately following the subsequent prompt LAUSD only proffers an assertion that it has budgeted \$1.16 billion in supplemental and concentration funds, but again fails to offer any quantitative or qualitative analysis of how it is achieving its MPP.¹⁰² The grandiloquent assertions that follow concerning LAUSD’s purportedly “cohesive delivery of services to all unduplicated pupils” nowhere provide the mandatory analysis. As will be discussed further in the next section, neither does the District’s failed attempts to demonstrate individual specific actions increase or improve services for high need students satisfy LCFF’s legal obligations, individually or as a whole.

⁹⁹ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 103 (emphasis added).

¹⁰⁰ Ex. 4, LAUSD 2018-19 LCAP at p. 223.

¹⁰¹ *Id.*

¹⁰² Ex. 4, LAUSD 2019-20 LCAP at p. 223.

VI. LAUSD Consistently Fails to Demonstrate Its Specific Uses of \$1.1 Billion in Annual Supplemental and Concentration Funds Increase or Improve Services for High Need Students, in Further Contravention of LCFF’s Equity Mandate.

A foundational principle of LCFF is the recognition that providing the same level and type of services for students who face greater systemic barriers to achieving their potential—English Learners, Foster Youth, and Low-Income students—will lead to inequitable results. To achieve equitable outcomes for all students in California, LCFF allocates more money to districts who serve students with greater needs (supplemental funds) and an additional sum for those that have large concentrations of high need students (concentration funds). Districts have wide latitude in using these funds if they are used to improve and increase services for high need students. In districts like LAUSD, where 55% or more of students generate supplemental and/or concentration funds, these equity dollars can be used to *upgrade* a district or, where over 40% concentrated, a school site’s entire educational program as long as the LCAP describes how these system-wide actions are “principally directed towards, and are effective in, meeting the district’s goals for its unduplicated pupils in the state and any local priority areas.” 5 CCR 15496(b)(1)(B).

In other words, for *each* different districtwide or schoolwide action, the district must explain how that action will be both “**principally directed towards**” and “**effective in**” meeting the district’s goals for high-need students.¹⁰³ As the California Department of Education has stated: “When properly explained in the LCAP, it will be apparent how the [district] is acting to increase or improve services for unduplicated pupils, and why it has determined the services identified will be effective to achieve its goals for [high-need] pupils.”¹⁰⁴ Nearly all of LAUSD’s supplemental and concentration funds each year are used on districtwide and schoolwide actions. As will be demonstrated below, LAUSD fails to properly justify any of its \$1.1 billion allocation of supplemental and concentration funds to serve high needs students in the 2019-20 LCAP and most of its allocation from the 2018-19 LCAP.

¹⁰³ 5 Cal. Code Regs. § 15496(b). *See also* Ex. 17, LCAP Template Instructions, Demonstration of Increased or Improved Services for Unduplicated Pupils (“If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and . . . [f]or school districts with an unduplicated pupil percentage of 55% or more . . . : Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.”)

¹⁰⁴ *See* Ex. 18, Fresno Decision at p. 6.

A. LAUSD Fails to Justify Any of the Entity-wide Actions in its 2019-20 LCAP as Principally Directed Towards, and Effective, in Meeting Its Goals for High Need Students.

LAUSD is the largest school district in California and serves nearly 700,000 students, approximately 85 percent of whom are either eligible for a free or reduced lunch, classified as an English learner, or in the foster youth system.¹⁰⁵ For 2019-20, LAUSD will receive approximately \$1.14 billion in supplemental and concentration grants to increase and improve services for high need students by 32.35% over and above the services provided to all pupils.¹⁰⁶ Incredibly, the District fails to justify its use of a single dollar of these funds in its 2019-20 LCAP. In just barely over a page of text, the entire 2019-20 DIISUP section admittedly sets forth only “[b]rief descriptions” of 19 bulleted items that the District identifies as its services for unduplicated pupils.¹⁰⁷ None of these bullets come close to satisfying the requirements that they demonstrate how the items are “principally directed” and “effective” in meeting district goals for high need students. The bullets simply describe what the action (or mega-action) is but consistently fail to make the type of showing that the CDE has indicated is needed to establish an action is principally directed: *i.e.*, by identifying the needs, conditions or circumstances the action is responding to or how it is responsive to those factors in design, content, methods or location.¹⁰⁸ Nor is there a single instance in the 2019-20 DIISUP where a showing of effectiveness is even attempted much less established. Thus, none of the 19 bulleted items offer “an explanation of how [the district] believes the action/service will help achieve one or more of the expected outcomes for the goal”¹⁰⁹ referred to.

A closer examination is warranted for Action 1, Goal 5, “School Autonomy.” As discussed above, LAUSD concentrates more than 77 percent of all of its supplemental and concentration funds into this one item, and this single “mega-action” improperly obscures at least 22 distinct actions and services.¹¹⁰ Yet, in its 2019-20 DIISUP, LAUSD attempts to justify its “School Autonomy” action and more than \$880 million in funding for high need students in three scant lines:

The Student Equity Needs Index distributes funding based on a formula that includes indicators of student and community need. Schools have autonomy to

¹⁰⁵ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 1.

¹⁰⁶ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 102.

¹⁰⁷ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 103.

¹⁰⁸ See Ex. 19, California Department of Education, Klamath-Trinity JUSD I Decision (hereinafter, Klamath I Decision) at p. 7-8; *see also* Ex. 18, Fresno Decision at 6.

¹⁰⁹ Ex. 19, Klamath I Decision at 8.

¹¹⁰ See Ex. 9 (Table 2: Bundled Services in the 2019-20 LCAP).

develop a plan to utilize these funds to support district goals. Examples of expenditures for schools include nurses, counselors, class size reduction teachers, and additional professional development.¹¹¹

This description does not satisfy the legal requirement to: (1) identify each of the services that are being funded and provided on a districtwide or schoolwide basis; (2) describe how these services are principally directed towards meeting the district's goals for high need students; and (3) explain how these services are effective in increasing graduation rates and college/career readiness or any other Goal 1 expected outcome for high need students. Indeed, the DIISUP only references SENI, which accounts for approximately \$290 million of the \$880 million that is categorized as School Autonomy.¹¹² Because the DIISUP fails to even identify how nearly \$600 million in School Autonomy funding is used, it is even further legally insufficient. Although we applaud LAUSD for proposing to allocate more resources to its highest need schools, it is still required to demonstrate how those schools are using these funds to improve graduation outcomes for its high need students. And where the District is not in fact allocating funds to schools but engaging in central-office-directed actions, it is incumbent on the District to identify and justify each such specific action it is taking with S&C funds.¹¹³

Beyond the School Autonomy action, LAUSD consistently fails to explain how its districtwide investment of supplemental and concentration funds considers the particular needs of targeted students, and instead relies on the incorrect assumption that these funds are justified if high need students benefit. High need students should benefit from all investments by the district, but supplemental and concentration funds are designed to *increase and improve* services for these students above the services all students receive. Therefore, for example, the District-wide Student Engagement Plan (Goal 3, Action 4) may benefit high-need students, but is not targeted in any way to the unique needs, conditions, or circumstances of these students.¹¹⁴

LAUSD's 2019-20 LCAP utterly fails to provide a legally sufficient justification for its use of supplemental and concentration funds and must be amended to provide the transparency and accountability for increased and improved services required by LCFF. If the District cannot

¹¹¹ Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 103. Although the illegally revised 2019-20 LCAP (provides marginally more detail—i.e. describing the Assistant Principal, Counselor, School Librarian, and Nurses sub-actions in slight detail (all of which together concern but a minor portion of the \$880 million in budgeted expenditures)—the June 28th DIISUP still fails to come close to meeting the legal standards for justifying the School Autonomy item. *See* Ex. 6, Unilaterally Revised LAUSD 2019-20 LCAP 2019-20 at p. 212-13.

¹¹² Ex. 7, LAUSD Superintendent's Final Budget, 2019-20 – Attachment I.

¹¹³ *See* Section II.C (discussing how numerous 1.5 actions are not in fact school autonomy actions); Ex. 4, LAUSD LCAP 2018-19 at p. 22-23 (2017-18 Annual Update for 1.5).

¹¹⁴ *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 103.

establish proper justifications for each action, then it will have to identify and justify new and different actions in its revised LCAP.

B. Most of the Actions Funded by Supplemental and Concentration Funds in LAUSD's 2018-19 LCAP are Districtwide Actions That Are Not Principally Directed Towards, and Effective, in Meeting Its Goals for High Need Students.

LAUSD's 2018-19 LCAP provides more robust explanations for its use of supplemental and concentration funds than the 2019-20 version, but most expenditures are still not legally justified as set forth in Table 3, an item-by-item analysis of the 2018-19 DIISUP.¹¹⁵ For example, Goal 1, Action 5 (School Autonomy), which includes 19 distinct actions and \$775 million in supplemental and concentration expenditures, is explained in more detail than a few lines.¹¹⁶ However, 7 out of 19 distinct actions are not discussed at all in the DIISUP. The 12 actions that are discussed in the DIISUP section are not justified for the following reasons:

- **No attempt is made at demonstrating effectiveness beyond the occasional conclusory assertion:** For most actions, the district does not even attempt to establish effectiveness (i.e. School Libraries/Librarians).¹¹⁷ On occasion, the district makes a nod to its obligation to demonstrate effectiveness by making a conclusory statement, such as “[t]he supplemental resources identified for this program [arts and physical education] will improve college and career readiness for student in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District’s LCAP.”¹¹⁸ CDE has determined that these type of “[c]onclusory statements that an action/service will help achieve an expected outcome for the goal, without further explanation as to how, are not sufficient.”¹¹⁹
- **Principal directedness is improperly attempted based on concentration of high need students rather than the required contextual analysis of the need, conditions, and circumstances for each action:** The only rationale that LAUSD provides for any of its actions under School Autonomy is that sites with high concentrations of unduplicated pupils will receive additional supports. CDE has roundly rejected similar attempts to justify an action as increasing or improving services solely based on a high concentration of high need students.¹²⁰ CDE has

¹¹⁵ See Ex. 10, (Table 3: Analysis of DIISUP Violations in LAUSD 2018-19 LCAP).

¹¹⁶ See Ex. 4, LAUSD 2018-19 LCAP at p. 224-25.

¹¹⁷ See Ex. 4, LAUSD 2018-19 LCAP at p. 224-25.

¹¹⁸ *Id.* at 225.

¹¹⁹ Ex. 19, Klamath I Decision at p. 8.

¹²⁰ See Ex. 18, Fresno Decision at p. 7 (“CDE also notes that the District references its 88% unduplicated pupil enrollment as a reason it provides actions on a districtwide or schoolwide basis. However, while a

made clear that districts can only demonstrate that the proposed use of funds is “principally directed” to high need pupils by “explain[ing] in its LCAP how it considered factors such as *the needs, conditions, or circumstances* of its unduplicated students, and how the service takes these factors into consideration (such as, for example, by the service’s design, content, methods, or location.)”¹²¹ The only specific action that comes even close to meeting this obligation is the redesigned arts program, which is offered at schools that have a low offering of arts curriculum and courses. However, this action still fails because no attempt at demonstrating effectiveness is attempted.

- **Failure to demonstrate the included expenditures are directed toward increasing and improving services for high need pupils above the base program provided to all pupils:** The School Autonomy action includes many specific actions that serve all students, such as Assistant Principals and Counselors, nurses and librarians. Although the district may be providing professional development and directives related to improving services for English Learners, Foster Youth, and low-income students,¹²² those sorts of tweaks around the edges do not justify using S&C funds to cover the entire salary of all APs in the district who have many functions and generally serve all students.

These deficiencies are not limited to the School Autonomy action. A thorough analysis of each attempted justification in the 2018-19 DIISUP reveals that nearly every item fails either to satisfy principally-directedness or effectiveness and typically both.¹²³ In fact, only 6 actions in the entire 2018-19 DIISUP appear to be justified as increased or improved services for high need students:

- School Innovation Fund Program (Goal 1, Action 10) - \$56,450,985¹²⁴
- Foster Youth Achievement Program (Goal 2, Action 1) - \$15,258,268¹²⁵

high unduplicated pupil percentage may be a reason to offer a majority of services directed toward increasing or improving services for unduplicated pupils on a ‘wide’ basis, by itself it does not provide a sufficient explanation of how such services are principally directed towards unduplicated students.”); *see also* Ex. 19, Klamath I Decision at p. 8 (“Simply stating that an LEA has a high percentage of unduplicated student enrollment does not meet this standard.”)

¹²¹ Ex. 19, Klamath I Decision at p. 7-8; Ex. 18, Fresno Decision at p. 6.

¹²² Ex. 4, LAUSD 2018-19 LCAP at p. 224.

¹²³ *See* Ex. 10, Analysis of DIISUP in LAUSD 2018-19 LCAP.

¹²⁴ *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 20 (Estimated Actual Expenditures for Goal 1, Action 5).

¹²⁵ *See* Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 24 (Estimated Actual Expenditures for Goal 2, Action 1).

- Build Capacity and Support for Parents (Goal #4, Action #1) - \$4,259,227
- Expand Site Assigned Maintenance Program (Goal 6, Action 4) - \$33,187,863
- Expanded Transitional Kindergarten (one of two actions bundled in Goal #2, Action #6) - \$45,275,775.50¹²⁶
- Bilingual differential (one of 21 bundled actions in Goal #2, Action #9) – unable to calculate an estimate

Because many of these actions are bundled with other actions, it is impossible to ascertain the precise amount of expenditures that fall into these buckets for purposes of ascertaining a proportionality percentage. However, it appears at most that roughly only \$154,432,118 against the District’s target of \$ 1,137,221,279—or 13.6 percent—in supplemental and concentration funds may have been properly justified. Thus, in the last school year, LAUSD did not provide the required transparency and accountability for nearly \$1 billion that was required to be used to increase and improve services for high need students. High need students have tangible needs—more mental health services, expanded access to libraries, literacy and math coaches—but LAUSD’s opaque LCAP, with its unjustified use of supplemental and concentration funds, does not allow community stakeholders to determine whether the students that need these services the most are actually getting them.

The District must be required to greatly improve its demonstration that it is meeting its obligation to proportionally increase or improve services for high need students in its 2019-20 LCAP and in all LCAPs going forward. And where it cannot make an honest showing of proportionality, LAUSD must adopt new and different actions in service of its high need students.

VII. LAUSD’s LCAPs Conceal \$340 Million of Claimed Effort Toward Increased/Improved Services For High Need Pupils That Has Never Been Identified and Vetted Publicly, Much Less Justified As Principally Directed and Effective.

LAUSD has impermissibly inflated the effort it expends toward its proportionality obligation by slipping into past LCAPs and rolling forward some \$340 million of undisclosed S&C expenditures. This practice began in 2017 when the District unilaterally reclassified a host of expenditures underlying its LCAP as supporting high need students which previously had been deemed base program services for all students. The District’s “realignment” was its response to having been prohibited from misallocating some \$450 million of S&C funds annually on special education services by the California Department of Education and the

¹²⁶ See Ex. 5, Board-Approved LAUSD 2019-20 LCAP at p. 28 (Estimated Actual Expenditures for Goal 2, Action 6). LAUSD does not attempt to justify the other half of Goal 2, Action 6 (concerning an expansion of 8 California part-day preschool programs to full day). To arrive at an estimate for present purposes, we have allocated half of the expenditures for Goal 2, Action 6 toward the justified portion of that item concerning the Expanded Transitional Kindergarten program.

settlement of the *CoCo v. LAUSD* lawsuit brought by Public Advocates, Covington and the ACLU. The District has rolled its realignment reclassifications forward every year without ever disclosing to the public what actual services those funds support or demonstrating their use as principally directed and effective toward high need student goals as state law requires. Thus, nearly a quarter of LAUSD's annual \$1.1 billion proportionality obligation is being met through a set of phantom expenditures that have never been justified or evaluated for effectiveness. It seems more than mere coincidence that the difference between LAUSD's most comprehensive list of increased/improved services for high need students—Attachment I to its 2019-20 budget adoption—totals only \$803 million, precisely \$340 million short of its \$1.14 billion in supplemental and concentration funds received for 2019-20.¹²⁷

This grave misstep was effectuated in LAUSD's 2017-18 LCAP's Annual Update section for 2016-17 where the District more than doubled its allocated expenditures in the School Autonomy black hole bundle (going from a budgeted total of \$255 million¹²⁸ in S&C funds to an estimated actual of \$595 million). The problem with LAUSD's failure to identify specific actions in general and in the School Autonomy action in particular become particularly acute here. It is clear that LAUSD's increased expenditures are not covering previously disclosed School Autonomy actions that somehow doubled in cost, but actually are reflecting unidentified but *newly-designated* "School Autonomy" specific actions with undisclosed but *newly-assigned* S&C expenditures (albeit the actual actions themselves appear not to be "new", but simply old actions previously supported with base funds).¹²⁹ The District's explanation in its 2016-17 Annual Update remains only at the highest, summary levels. In explaining the \$340 million material difference between budgeted and estimated actuals, the LCAP only states: "In Action 5, school autonomy reflect[sic] an augmentation due to a process by which the District re-identified resources for supplemental and concentration purposes."¹³⁰

Under a description of any changes to the planned actions and services, the 2016-17 Annual Update states:

"It is important to note there are several points in the LCAP where the District in 2016-17 re-evaluated base and supplemental programs to better address the needs of low-income, English learner and/or foster youth students. This process has been described as the "Realignment Process", which required staff to assess whether

¹²⁷ Compare Ex. 7 (Attachment I) to Ex. 5, Board-Approved LAUSD LCAP at p. 102 ("Estimated Supplemental and Concentration Grant Funds: \$1,137,221,279").

¹²⁸ Of the District's proposed \$500.8 million S&C budget for the School Autonomy item, \$245.8 million was "Undetermined;" thus, only \$255 million were actual allocated expenditures. Ex. 2, LAUSD 2017-18 LCAP (excerpts) at p. 20.

¹²⁹ Ex. 2, LAUSD 2017-18 LCAP (excerpts) at pp. 18-20, 25-26.

¹³⁰ Ex. 2, LAUSD 2017-18 LCAP (excerpts) at p. 25.

existing programs or services were directly benefiting low-income, English learner and/or Foster youth students and whether existing programs could be redesigned to directly benefit our low-income, English learner and/or Foster youth students. As a result of this process under Goal #1 several base funded resources were re-identified or redesigned to adhere to the supplemental and concentration expenditure requirements. Specifically, assistant principals, counselors and librarians were identified as base funded programs that would be modified to better serve and directly benefit low-income, English learner and foster youth students and are considered positions under Goal 1, Action 5, as school retain the discretion to hire and retain these personnel.”¹³¹

As such, the description identifies a “Realignment Process” by which programs and services were either: (1) “re-identified” or (2) “redesigned” so that they could be reclassified from base expenditures to S&C. “Re-identification,” the District explains, means that existing programs or services were determined, *upon internal unilateral reflection*, to actually more properly be considered to be principally directed and effective toward high need pupil goals, and “redesign” means that the District identified programs or services it could modify moving forward in ways to ensure the services would be principally directed and effective in serving high need students.

There are at least three fatal flaws with LAUSD’s \$340 million maneuver here. First, the 2016-17 Annual Update description *does not meet LCFF’s transparency requirements* concerning identification of material changes to specific actions and services and their budgeted expenditures. Indeed, by and large, the Annual Update does not identify *any* of the new School Autonomy specific actions or services. None are identified in the review of actual versus planned actions/services.¹³² In the Analysis portion, the only specific positions called out are assistant principals, counselors and librarians. What specific actions or services these positions might have delivered is not identified. More concerning, the Analysis itself acknowledges that these particular positions and any actions or services they might offer to contribute towards LAUSD’s proportionality obligation could occur only *in the future* as the positions “would” need to “be modified” to accomplish that objective.¹³³ Accordingly, there is no basis for the District to have retroactively re-aligned 2016-17 expenditures toward its S&C obligation when any possible basis for it to do so could not be effectuated any earlier than the 2017-18 year.¹³⁴

¹³¹ Ex. 2, LAUSD 2017-18 LCAP (excerpts) at p. 25-26.

¹³² Ex. 2, LAUSD 2017-18 LCAP (excerpts) at p. 19.

¹³³ Ex. 2, LAUSD 2017-18 LCAP (excerpts) at p. 26.

¹³⁴ The District has continued to identify these 3 positions as sub-items under the School Autonomy bundle up to the present 2019-20 LCAP. For the reasons discussed above, however, it has never properly identified them and their services as separate specific actions with associated expenditures nor properly

The second and third fatal flaws with the District's \$340 million Realignment follow from its first. Because LAUSD has never identified the specific actions underlying its Realignment, it has also *never subjected those actions to the community engagement and public vetting and approval* processes that LCFF requires—from presentation to the community, the Parent Advisory Committee and the DELAC to two board meetings and local board approval.¹³⁵ In addition, *LAUSD has never justified each of the specific actions at issue are principally directed and effective* in serving high need pupils. Likewise, the specific actions have never been reviewed and approved by the county office of education to verify they satisfy LCFF requirements including by being principally directed and effective.¹³⁶

LAUSD's unilateral, internal shift of \$340 million in expenditures from its base program to satisfaction of its proportionality obligation was accomplished contrary to LCFF's transparency, engagement and equity requirements. The District has simply rolled this \$340 million credit forward each year toward meeting its proportionality obligation. Among the immediate remedies that CDE should direct of the District is the full public disclosure, justification and vetting of the specific actions and services underlying these S&C expenditures so that they can be subjected to LCFF's legal and public accountability standards.¹³⁷

IRREPARABLE HARM

VIII. The CDE Must Intervene to Protect Complainants from Immediate and Irreparable Harm.

justified them in its DIISUPs. Moreover, even accepting the very questionable proposition that 100% of all the salaries for these three positions could be reclassified as principally directed and effective in serving high need students over and above what all students receive, the sum total of the positions' budgeted expenditures would be below \$100 million per year. The District has simply failed ever to fully disclose in its LCAP the specific actions underlying the new \$340 million of S&C expenditures that surfaced for the first time in the 2016-17 Annual Update.

¹³⁵ Cal. Educ. Code § 52060.

¹³⁶ Cal. Educ. Code §52070(d).

¹³⁷ The state of affairs with respect to LAUSD's "Realignment Process" is even worse than discussed above. The actual 2017-18 LCAP adopted by the School Board and approved by LACOE had none of the albeit meager explanation discussed above and in Exhibit 2. That June 2017 LCAP, *see* Ex. 16, remained posted on the District's website as late as October 30, 2018. Its actual services for School Autonomy reported in the 2016-17 LCAP reflect *no* realignment process. It did reflect the same new \$340 million of S&C School Autonomy expenditures but no different actions or services than originally anticipated. Also, the Analysis section changes no outcomes in exchange for the increase of a \$340 million S&C investment and makes no mention of Realignment. Ex. 16, Excerpts of Originally Adopted and Approved LAUSD 2017-18 LCAP at 15, 18-19. The currently posted version of LAUSD's 2017-18 LCAP, Ex. 2, appears to have been posted well after the 2017-18 school year and unilaterally modified by staff, not the LAUSD board. *See* note 4 to Index of Exhibits.

Direct state intervention regarding unlawful LCFF/LCAP implementation is appropriate when “complainant alleges and the CDE verifies that he or she would suffer immediate and irreparable harm as a result of an application of a district-wide policy that is in conflict with state or federal law covered by this Chapter, and that filing a complaint with the LEA would be futile.”¹³⁸ The District’s use of supplemental and concentration funds in a manner contrary to the fundamental transparency, equity and accountability requirements of LCFF will soon be causing immediate and irreparable injury by depriving high need students of educational services as well as by depriving them, and other interested community members, of the opportunity to provide input regarding the desired use of these funds. Complainants raised LAUSD’s LCAP violations for the 2017-18 and 2018-19 school years with LACOE on August 13, 2018 without success. LACOE’s failure to take action, combined with its consistent rubber stamping of the district’s LCAPs, show that filing a complaint with LAUSD would be futile and that immediate action by the CDE is warranted.

A. Complainants are Suffering and Will Continue to Suffer Immediate and Irreparable Harm.

The dissipation of improperly allocated funds irreparably harms the students of the district, since once paid out the funds cannot be recovered.¹³⁹ Further, each day that funds are not used to provide services to high needs students results in a loss of educational opportunities that cannot retroactively be imparted to students. Both misspent funds and missed educational opportunities, resulting from a lack of funds, cause irreparable injury to students that can only be curtailed by immediate action by the CDE.¹⁴⁰

¹³⁸ 5 CCR §4650(a)(6).

¹³⁹ Courts have found irreparable harm justified preliminary injunctive relief based on the risk of the dissipation of specific funds that would otherwise be lost. *See e.g. Heckmann v. Ahmanson* (1985) 168 Cal. App. 3d 119, 136 (“An injunction against disposing of property is proper if disposal would render the final judgment ineffectual.”); *Republic of the Philippines v. Marcos*, 862 F. 2d 1355, 1364 (9th Cir. 1988) (“A court has the power to issue a preliminary injunction to prevent a defendant from dissipating assets in order to preserve the possibility of equitable remedies.”); *Hendricks v. Bank of America, N.A.* (9th Cir. 2005) 408 F. 3d 1127, 1141 (Plaintiffs “would face a significant threat of irreparable injury if a preliminary injunction did not issue to prevent” the defendant bank from honoring a draw on funds where defendant was shown to be insolvent, because without an injunction the funds would likely have been dissipated if forced to wait until the end of litigation).

¹⁴⁰ *Van Scoy v. San Luis Coastal Unified Sch. Dist.*, 353 F. Supp. 2d 1083 (C.D. Cal. 2005) (likelihood of irreparable educational harm shown where “every school day that passes and [plaintiff] is not provided [special education services], it is likely that he is falling further and further behind on his educational goals”); *see also Larry P. v. Riles*, 343 F. Supp. 1306, 1308 (N.D. Cal. 1972), *aff’d* 502 F.2d 963 (9th Cir. 1974) (irreparable educational harm could occur from the improper placement of a student in an inferior educational setting for just a single month); *K.D. v. Oakley Union Elem. Sch. Dist.*, 2008 U.S. Dist. LEXIS 9559, at *33 (N.D. Cal. 2008) (“deprivation of educational services can constitute irreparable harm”).

Making it worse, for both the 2018-19 and 2019-20 LCAPs, LAUSD completely disregards its obligation of transparency, failing to identify the specific actions that will be carried out in the LCAP and how these actions are principally directed and effective in meeting the needs of unduplicated pupils. Instead, LAUSD improperly designates nearly a billion dollars of supplemental and concentration funds for a bundled set of “School Autonomy” actions and other bundled actions. This bundling fails to justify how its actions and services are principally directed towards and effective in meeting goals for high-need students. Such lack of transparency deprives the public’s ability to assess the contents and the effectiveness of the District’s actions and poses great danger that the funds are being and will be misspent and wasted instead of spent on actions that high need students desperately need and the community has demanded, such as lower caseloads for foster youth, more investment in restorative justice, and more robust support for English Learners.

The harm is compounded by the fact that LAUSD, being the largest school district in the state and the second largest district in this country, receives 12% of all supplemental and concentration funds in the state every year. This amounts to over \$1.1 billion of funding for the 2019-20 school year. The district’s grossly deficient LCAP for 2019-20, which allows for \$880 million, roughly 80 percent of supplemental and concentration funds, to be used by unnamed schools for unknown actions under the vague notion of “School Autonomy.” Such a plan fails to ensure that funds are *principally directed* toward high needs students and prevents an evaluation of the services provided to determine if the use of funds was *effective*, both of which are not only required by statute, but are essential to improving the education of high needs students. What is more, where LAUSD has attempted to demonstrate how it is proportionally and lawfully increasing or improving services for high need students, its LCAPs are so woefully inadequate that there currently is no meaningful demonstration that LAUSD’s proportionality obligation is anywhere close to being met. Yet LACOE has consistently rubber-stamped LAUSD’s approach.

The district’s flawed LCAP process has also deprived Complainants and other interested parties of the opportunity to provide input on the use of supplemental and concentration funds, as required by the LCFF. Complainants, students, and other stakeholders have suffered and will continue to suffer irreparable harm to their rights through the loss of: (a) the right to transparent information about how supplemental and concentration funds are being directed toward high need students and (b) the right to affect the LCAP’s development through mandatory stakeholder consultation and input and public hearing processes on the best use of over a billion dollars’ worth of supplemental and concentration funds, (*see* Educ. Code §§ 52060(g), 52062, 52063). Where, as here, a statute mandates public participation in a government decision, a decision made without the requisite public input constitutes irreparable harm.¹⁴¹

¹⁴¹ *See Am. Indian Model Sch. v. Oakland Unified Sch. Dist.*, 227 Cal. App. 4th 258, 273 (2014) (finding that denial of educational access to the charter school’s students without proper procedures constitutes irreparable harm); *Elec. Frontier Found. v. Office of the Dir. of Nat. Intelligence*, 542 F. Supp. 2d 1181,

As is clear from prior years, LACOE has been approving LCAPs rife with flaws that transgress LCFF in the most fundamental ways. It is almost certain that LACOE will approve the 2019-20 LCAP, despite its glaring deficiencies. Immediate action by the CDE is necessary to prevent further erosion of the community's right to understand and influence the district's expenditure plan of over \$1.1 billion, to prevent the improper expenditure of supplemental and concentration funds, and to prevent the further compounding of the district's LCAP transgressions.¹⁴² As noted above, LAUSD's June 28th substitution of an entirely new LCAP that has not been publicly vetted and Board-approved only further cries out for immediate CDE intervention to put the District on track for a proper and legal LCAP. Before another school year is allowed to begin, LAUSD and LACOE must both immediately be directed to make the proper showing to the public and the LA School Board of how the District is spending, justifying and evaluating its LCFF dollars. And where it cannot do so according to LCFF's legal standards, then the District must reallocate those funds to proper expenditures.

B. Filing a Complaint with LAUSD Would be Futile.

Complainants wrote to the LACOE on August 13, 2018 and identified the exact same issues for LAUSD's 2018-19 LCAP that continue to infect its 2019-20 LCAP, both of which are the subject of Complainants request for relief from the CDE. Exhibit 13. Complainants specifically asked LACOE to require LAUSD to identify each unique and separate action to support unduplicated pupil goals currently bundled under the "School Autonomy" label. *Id.* Complainants asked LACOE to address the fact that LAUSD was rolling forward some \$340 million of unidentified and unjustified supplemental and concentration expenditures. Complainants also requested that the county require LAUSD to justify each unique and separate action as "principally directed" toward and "effective" in meeting its goals for high-needs students and to cease counting expenditures toward its proportionality obligation towards high need students those supplemental and concentration funds spent on general education actions and services that support all students. LACOE did not provide any relief to Complainant.

1187 (N.D. Cal. 2008) ("Irreparable harm exists where Congress is considering legislation . . . and the records [being sought in the FOIA request] may enable the public to participate meaningfully in the debate over such pending legislation."); *Leadership Conference on Civil Rights v. Gonzales*, 404 F. Supp. 2d 246, 260 (D.D.C. 2005) ("FOIA requests could have a vital impact on development of the substantive record in favor of reauthorizing or making permanent the special voting provisions of the Voting Rights Act"); *ACLU v. Department of Justice*, 321 F. Supp. 2d 24, 30 (D.D.C. 2004) (irreparable harm found where "[principal] aim of plaintiff's FOIA request is to provide information for the ongoing national debate about whether Congress should renew Section 215 and other Patriot Act surveillance provisions before they expire").

¹⁴² Courts have held that plaintiffs need not wait until they have suffered actual harm before applying for an injunction; they may seek injunctive relief against threatened infringement of their rights. *See, e.g., Maria P. v. Riles* (1987) 43 Cal. 3d 1281, 1292.

Having received no mandate from the county to fix the 2017-18 or 2018-19 LCAPs, the district has continued its non-transparent practices and its improper calculation of its proportionality obligations, resulting in an LCAP for the 2019-2020 school year that is even less transparent and compliant with LCFF. The DIISUP section became shorter and less specific and the “School Autonomy” category, which involves a total of \$880 million of funding, bundles even more actions and is only “justified” with three vague lines of text. LAUSD did not make any serious effort to show how its plan is principally directed and effective in meeting the needs of unduplicated pupils. LACOE’s failure to act in response to Complainant’s August 13, 2018 letter regarding problems with LAUSD’s 2017-18 and 2018-19 LCAPs is evidence that it would be futile to engage the formal complaint process with the LAUSD and LACOE, and that doing so would do nothing more than deprive high need students of educational services during the process. Pursuant to the UCP, CDE should give immediate direction to the District and the county to remedy the problems in the 2018-18 LCAP and develop a proper 2019-20 LCAP.

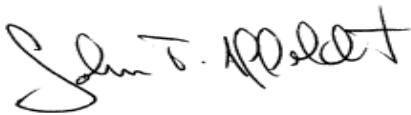
IX. Remedy

For the foregoing reasons, Complainants respectfully request that the CDE accept this matter direct state intervention and order the following relief:

1. Declare the June 28, 2019 staff-modified LCAP null and void and of no legal effect;
2. Deem LAUSD’s June 18, 2019 Board-approved LCAP fundamentally deficient and order LAUSD to adopt a new 2019-20 LCAP and LACOE to only approve an LAUSD LCAP that fixes the fundamental errors identified herein including by doing the following:
 - a) Cease bundling specific actions together and instead identify each specific action the district will take to meet its state and local goals together with their budgeted expenditures;
 - b) For school level allocations of LCFF supplemental and concentration funds, identify and justify each specific action, the expenditure amounts for each such action and the specific schools receiving the allocations and carrying out the actions; further, annually evaluate the effectiveness and any material changes in budget or nature of each such school-level action after implementation;
 - c) Demonstrate how the District is meeting its overall proportionality obligation;

- d) Demonstrate for each entity-wide and schoolwide action using supplemental and concentration funds, how it is principally directed toward and effective in meeting high need pupil goals;
 - e) Identify and, if possible, justify the heretofore undisclosed and unjustified \$340 million in supplemental and concentration funds in the School Autonomy item (Goal 1, Action 5); and
 - f) In LAUSD's Annual Update and future reflection sections, identify and explain material changes in specific actions and/or their budgeted expenditures.
- 3. In revising its deficient 2019-20 LCAP as ordered above, follow all the community engagement provisions of LCFF required of an annual initial adoption of an LCAP; and
 - 4. Cease henceforth from unilaterally modifying previously LACOE-approved LCAPs; subject all future material amendments District LCAPs to the community engagement, board and county approval requirements set forth in Cal. Educ. Code § 52060.

Respectfully submitted this 11th day of July 2019 by,



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cc: David Holmquist, General Counsel, LAUSD
Vibiana Andrade, General Counsel, LACOE

Exhibit 22



Los Angeles Unified School District

OFFICE OF THE GENERAL COUNSEL
COMPLIANCE AND PERFORMANCE MONITORING LEGAL SERVICES
EDUCATIONAL EQUITY COMPLIANCE OFFICE
333 S. Beaudry Avenue, 20th Floor, Los Angeles, CA 90017
TELEPHONE (213) 241-7682; FACSIMILE (213) 241-3312

AUSTIN BEUTNER
Superintendent of Schools

DAVID R. HOLMQUIST
General Counsel

DENEEN COX
Chief Compliance Counsel

JULIE HALL-PANAMENO
Director
Educational Equity Compliance Office

September 20, 2019

John Affeldt
Public Advocates, Inc.
131 Steuart Street, Suite 300
San Francisco, CA 94105
Via Email to jaffeldt@publicadvocates.org

Laura Muschamp
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1999 Avenue of the Stars
Los Angeles, CA 90067
Via Email to lmuschamp@cov.com

Re: Uniform Complaint Procedures Case #UCP-004-19/20
Ana Carrion and Elvira Velasco, Complainants

Mr. Affeldt and Ms. Muschamp:

The Los Angeles Unified School District (the District) has completed its investigation of the above-referenced complaint alleging the District violated sections of the *California Education Code* pertaining to Local Control Funding Formula (LCFF) in developing the Local Control and Accountability Plans (LCAP). Enclosed is a copy of the final report that includes details of the investigation, conclusions, and, if necessary, corrective actions.

Be assured of the confidential treatment of this complaint and accompanying report. Information is only being provided to those persons within the District on a need to know basis within the confines of the District's reporting procedures and investigative process. You are advised that the District prohibits retaliation against you or anyone who files a complaint, anyone who requests an appeal or anyone who participates in any complaint investigation process. You are also advised that civil law remedies may be available to you.

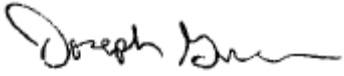
Appeal Information

If you disagree with the findings and conclusions presented to you by this office you have the right to appeal within fifteen days of the receipt of this letter. Such an appeal should specify the reason for appealing the decision. A copy of the original complaint and a copy of this report should be included. Send your appeal to:

Local Agency Systems Support Office
California Department of Education
1430 N Street
Sacramento, CA 95814

If you have any questions or need more information pertaining to the complaint process or the enclosed report, please feel free to call me at (213) 241-7682.

Sincerely,

A handwritten signature in black ink, appearing to read "Joseph Green", with a stylized, flowing script.

Dr. Joseph Green, UCP Coordinator
Educational Equity Compliance Office

C: Pedro Salcido, Chief of Staff
 Megan Reilly, Deputy Superintendent, Business Services and Operations
 Dr. Derrick Chau, Senior Executive Director, Strategy and Innovation
 David Holmquist, General Counsel
 Katrina Campbell, Chief Business and Compliance Counsel, Office of the General Counsel
 Grace H. Yeo, Assistant General Counsel II, Office of the General Counsel
 Terrye Cheatham, Assistant General Counsel II, Office of the General Counsel
 Sharon Thomas, Associate General Counsel I, Office of the General Counsel
 Deneen Cox, Chief Compliance Counsel, Office of the General Counsel
 Julie Hall-Panameño, Director, Educational Equity Compliance Office
 Binh Nguyen, Coordinator, Litigation Research, Educational Equity Compliance Office
 Dale Larson, Strumwasser & Woocher, LLP
 Michael Strumwasser, Strumwasser & Woocher, LLP

Los Angeles Unified School District
Uniform Complaint Procedure Case #: UCP-004-19/20
Ana Carrion and Elvira Velasco v. Los Angeles Unified School District and Los Angeles
County Office of Education

I. Background

On June 18, 2019, the Board of Education (“Board”) of the Los Angeles Unified School District (“LAUSD” or the “District”) approved the District’s 2019-20 LCAP and Annual Update (“June 18, 2019 LCAP”). The approval came after many months of community engagement with parents and stakeholders, and after complying with all of the procedural requirements of Education Code section 52062.

Following the Board’s approval, the Los Angeles County Office of Education (“LACOE”) wrote to the District on July 29, 2019, to clarify aspects of the LCAP pursuant to Education Code section 52070, and followed this up with another correspondence on August 21, 2019, requesting specific changes. As a result of the ongoing dialogue with LACOE since the Board approved the June 17, 2019 LCAP, District staff have been revising the LCAP. The Board will vote on an amended LCAP (“Amended LCAP”) on September 24, 2019.

The June 18, 2019 LCAP represents the third year in a three-year 2017-20 LCAP plan. As such, the general structure of the LCAP, including the structure of the goals and actions, is almost entirely based on the District’s two previous LCAPs. Based on the LCAP template instructions and on communications with LACOE, the District felt it would be inappropriate to substantially restructure its actions in the third and final year of its three-year LCAP, but may make such changes for the 2020-23 LCAP.

Importantly, the current goals and actions were previously approved as appropriate by LACOE, as were many of the same descriptions of changes in expenditures and explanations of how funds are used to increase and improve services for high-need students. The District has relied heavily on these previous approvals as guidance in drafting its 2019-20 LCAP.

This Uniform Complaint Procedures Complaint to State Superintendent Tony Thurmond (“Complaint”) was filed on July 11, 2019, and referred to the District on July 22, 2019. At that time, the June 18, 2019 LCAP was the operative LCAP. Within four days of issuance of this investigative report (“Report”), however, the Board will vote on whether to adopt the Amended LCAP. Should that vote succeed, the Amended LCAP will be the operative LCAP and the June 18, 2019 LCAP will be moot. This Report pertains only to the June 18, 2019 LCAP, as that is the LCAP that was in effect at the time the Complaint was filed, the Complaint was referred to LAUSD, the District investigated the Complaint, and this Report was issued. Accordingly, the findings in this Report do not in any way pertain to the Amended LCAP, as that LCAP has not yet been finalized or approved.

The District has thoroughly investigated the claims made in the Complaint pursuant to California Code of Regulations, title 5, section 4631, and issues this Report based on that investigation.

II. Summary of Allegations

On July 22, 2019, the Educational Equity and Compliance Office received a copy of a letter dated the same date that was sent to the LAUSD Superintendent, Austin Beutner, by the California Department of Education (“CDE”), Local Agency Systems Support Office. The letter stated that the CDE currently lacks jurisdiction over the Complaint, and ordered the District and LACOE to investigate the Complaint. The Complaint makes the following seven allegations:

1. The District posted an amended June 28 LCAP that alters the one posted for public hearing and approved by the Board (the June 18 LCAP).
2. The District bundled actions and services into “mega-actions” which violates LCFF transparency requirements and is incomprehensible.
3. The District violated LCFF’s transparency and accountability requirements when allocating unspecified amounts to unspecified school sites for unspecified actions.
4. The District’s annual updates violate LCFF’s requirement that material changes in actions implemented and/or in the budgeted amounts for specific actions be reflected and explained.
5. The District’s LCAP fails to demonstrate how the District is meeting its obligation to increase or improve services for high need students each year by 32% above the level of service provided to all pupils.
6. The District failed to demonstrate that its specific uses of \$1.1 billion in annual supplemental and concentration funds increase or improve services for high need students.
7. The District inappropriately rolled forward funds for high need students without accounting for how that carryover is being spent or where it comes from.

III. Method of Investigation

The investigation was conducted at the direction of Julie Hall-Panameño, Director of the Educational Equity Compliance Office. Information was gathered from interviews to investigate the allegations made in the Complaint. The following individuals were interviewed as part of the investigation:

- Pedro Salcido, Chief of Staff, LAUSD
- Megan Riley, Deputy Superintendent, Business Services and Operations, LAUSD
- Scott Price, Chief Financial Officer, LAUSD
- Derrick Chau, Ph.D., Senior Executive Director, Strategy and Innovation, LAUSD
- Tony Atienza Director, Budget Services & Financial Planning, LAUSD
- Samuel Gonzalez, Budget Policy Analyst, LAUSD
- Jeanne Keith, Coordinator III, LCAP State & Federal Programs, LACOE
- Ana Carrion, Complainant

- Elvira Velasco, Complainant
- John Affeldt, attorney for Complainant
- Nicole Ochi, attorney for Complainant
- Robert Zhou, attorney for Complainant

The investigation also reviewed the following documentation as part of this investigation:

- The June 18, 2019 LCAP and Annual Update.
- A working draft of revisions to the June 18, 2019 LCAP and Annual Update that was posted online on June 28, 2019.
- Several versions of working drafts of revisions to the June 18, 2019 LCAP and Annual Update that were posted online on June 28, 2019.
- July 29, 2019 letter from the LACOE to the District regarding the June 18, 2019 LCAP.
- August 13, 2019 letter from District Superintendent Austin Beutner to LACOE in response to their July 29, 2019 letter.
- August 21, 2019 letter from LACOE to the District regarding the June 18, 2019 LCAP.
- Many internal budget-related documents.
- Approved District LCAPs from the past three years.
- All 20 exhibits included in the Complaint.
- Multiple versions of the document entitled “Proposed Los Angeles Unified School District Investments to Support Targeted Youth,” one version of which is included as Exhibit 7 to the Complaint.
- LCAPs from other school districts, including one from Long Beach Unified School District provided by Complainants.
- A revised template titled “2018-2019 School-level Plan for Use of Targeted Student Population (TSP) Program Funds” provided by Complainants.

The investigation has also given Complainants and their attorneys multiple opportunities to provide additional information and feedback, including:

- An initial telephonic meet and confer between an attorney for the District and an attorney for Complainants on August 15, 2019.
- An in-person meet and confer with both Complainants, Complainants’ attorneys, District staff, and District attorneys on August 16, 2019.
- A post-meeting correspondence from Complainants’ attorneys dated August 22, 2019.
- A follow-up correspondence from Complainants’ attorneys dated August 29, 2019.
- Emails from Complainants’ attorneys dated August 26, 2019; August 27, 2019; and September 12, 2019.

IV. Applicable Statutes, Regulations, and Other Authorities

- California Code of Regulations, title 5, sections 4600-4631.
- California Code of Regulations, title 5, sections 15494-15497.5.
- Education Code, sections 2574, 2575, and 52060-52077.

In addition to these statutes and regulations the District reviewed the LCAP Template and Template Instructions, as well as the following materials from the CDE:

- June 10, 2015 letter from State Superintendent of Public Instruction Tom Torlakson to County and District Superintendents and Charter School Administrators with the subject, “Use of Local Control Funding Formula Supplemental and Concentration Grant Funds.
- May 5, 2017 letter from State Superintendent Tom Torlakson to Abre’ Conner, Staff Attorney, and Sylvia Torres-Guillen, Director of Education, of the ACLU of Northern California with the subject, “Request for Appeal – Fresno Unified School District, American Civil Liberties Union, Appellant.”
- November 2, 2018 letter from State Superintendent Tom Torlakson to Sylvia Torres-Guillen, Director of Education Equity/Senior Legal Counsel, of the ACLU of Northern California and others with the subject, “Request for Appeal – Klamath-Trinity Joint Unified School District Yurok Tribe, Hoopa Tribal Education Association, and American Civil Liberties Union, Appellants.”
- February 13, 2019 letter from State Superintendent Tony Thurmond to Linnea Nelson, Education Equity Staff Attorney, of the ACLU Foundation of Northern California and others with the subject, “Request for Appeal – Klamath-Trinity Joint Unified School District Yurok Tribe, Hoopa Tribal Education Association, and American Civil Liberties Union, Appellants”

V. Findings of Fact and Conclusions of Law

The District has investigated each of the Complaint’s seven allegations, and makes the following findings and conclusions as to each.

Allegation 1. The District posted an amended June 28, 2019 LCAP that alters the one posted for public hearing and approved by the Board (the June 18 LCAP).

The Complaint alleges that the Board adopted its LCAP on June 18, 2019, but then adopted, or “substituted,” without a public meeting a revised LCAP on June 28, 2019.¹ The Complaint alleges that the June 28 LCAP was therefore improperly adopted for failing to comply with several procedural requirements.²

District Findings and Analysis as to Allegation 1.

The District has investigated this allegation and determined based on interviews with District staff that the June 28, 2019 LCAP was simply an early working draft of revisions to the June 18, 2019

¹ Complaint, p. 7.

² *Ibid.*

LCAP,³ posted online to increase transparency and public participation. The June 28, 2019 LCAP draft was never adopted by the Board, nor submitted to LACOE. Therefore, the only operative LCAP at the time that this Complaint was filed was the June 18, 2019 LCAP, and the Complaint concedes that all procedural requirements were followed before the June 18, 2019 LCAP was adopted by the Board.⁴ The Complaint also acknowledges that it relies exclusively on the June 18, 2019 LCAP as the operative LCAP for purposes of the Complaint.⁵

Conclusion as to Allegation 1.

The District has followed all procedures required under the Education Code, including those in Education Code section 52062, with the June 18, 2019 LCAP. Because the June 18, 2019 LCAP is the only version of the LCAP that has been adopted by the Board and operative as of the time of this Complaint, and all applicable procedures have been followed with respect to that LCAP, the District has determined that there is no violation of law as to Allegation 1, and no corrective actions are required.

Allegation 2. The District bundled actions and services into “mega-actions,” which violates LCFF transparency requirements and is incomprehensible.

The Complaint alleges that the LCAP impermissibly bundles discrete actions into “all-encompassing mega-actions,” and that these “mega-actions” make it impossible to meet LCFF requirements related to transparency and accountability.⁶ The allegation lists multiple actions that allegedly use impermissible bundling.

District Findings and Analysis as to Allegation 2.

The CDE’s LCAP Template Instructions Addendum states that an “LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF).”⁷ The Instructions Addendum also refers subsequently to providing information for “each action/service,” such as the scope of the services, budgeted expenditures, and goals the action is intended to achieve.⁸

Education Code section 52062, subdivision (a) states that the District Superintendent shall “notify members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the [LCAP]” and “review school plans submitted pursuant to

³ The District has been working on amendments to the June 18 LCAP, but the Board will not have voted on these amendments before this Investigative Report is issued.

⁴ See Complaint, p. 4 (“On June 18, 2019, the LAUSD Board of Education adopted its 2019-20 LCAP and budget in a public meeting, following a prior public hearing on the LCAP and budget on June 11, 2019.”), footnote omitted.

⁵ *Id.* at p. 7.

⁶ *Id.* at pp. 7-10.

⁷ LCAP Template Instructions, Cal. Dep’t of Educ., available at <https://www.cde.ca.gov/re/lc/templateinstructions.asp>.

⁸ *Ibid.*

Section 64001 for schools within the school district and ensure that the specific actions included in the [LCAP] are consistent with strategies included in the school plans submitted pursuant to Section 64001.”⁹ It also states that the District Board “shall hold at least one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the local control and accountability plan.”¹⁰

Notably, and as Complainants concede, the terms “action” and “specific action” are not defined in the statutes, regulations, or template instructions. As a result of this ambiguity, the District has relied heavily on the precedent set by approvals of its own and other districts’ LCAPs.¹¹ The actions used in the June 18, 2019 LCAP are virtually identical to the actions used in the previous two LAUSD LCAPs, both of which were approved as appropriate classifications of expenditures.¹²

Even if the District wished to materially restructure its actions to conform with the legal theories presented in the Complaint, it would be inappropriate to do so for the 2019-20 LCAP because it is the third year of a three-year plan. The template and instructions are designed to promote continuity across a three-year plan so that goals and actions can be tracked over that period. For example, the Annual Update section requires districts to copy “verbatim” the goals and actions from the previous year’s LCAP and allow only for correction of “[m]inor typographical errors.”¹³ While the instructions do allow for changes in the Goals, Actions, and Services section, the instructions lead by reminding school districts and county offices of education that the “LCAP is a three-year plan, which is reviewed and updated annually, as required.”¹⁴ Indeed one piece of feedback that the District received from LACOE in response to the June 18, 2019 LCAP was that the District should avoid, where possible, making structural changes to its actions, such as combining actions. Additionally, the District did not receive any requests from stakeholders to materially restructure its actions, but if it were to do so at this late stage, it would be done without input from stakeholders. As such, the District has felt as though it should not materially restructure its actions until the 2020-21 LCAP, which will begin a new three-year LCAP.¹⁵

⁹ Ed. Code, § 52062, subds. (a)(3)-(a)(4).

¹⁰ *Id.* at subd. (b)(1).

¹¹ *Corbett v. State Board of Control* (1922) 188 Cal. 289, 291 (“[I]t is a familiar rule of statutory interpretation that words and phrases are construed according to the approved usage of the language, and that words of common use are to be taken in their ordinary and general sense.”); see also *Citizens Opposing a Dangerous Environment v. County of Kern* (2014) 228 Cal.App.4th 360, 384 (finding it was reasonable for a county to rely on the expertise of a federal agency in a particular field).

¹² Compare Complaint Exh. 2 with Exh. 3.

¹³ LCAP Template Instructions, Cal. Dep’t of Educ., available at <https://www.cde.ca.gov/re/lc/templateinstructions.asp>.

¹⁴ *Ibid.*

¹⁵ The District notes that its 2015-16 LCAP was legally challenged, resulting in a settlement prohibiting future challenges to that LCAP. Some of the same attorneys now challenge aspects of the June 18, 2019 LCAP that are identical to those in the 2015-16 LCAP, but were not challenged at that time. As such the District believes that these challenges to components to the present LCAP that were previously challengeable are improper and the Settlement Agreement would serve as an affirmative defense to

Despite that all of the actions at issue have previously been approved by LACOE as appropriate, that the District reasonably believed it was not at liberty to substantially restructure the actions, and that several actions went unchallenged in a previous legal challenge to a previous LAUSD LCAP, the District has investigated each of the alleged instances of improper bundling and makes the following findings as to each:

- **Goal 1, Action 9 (A-G Immediate Intervention Plan).** There is no authority requiring that the District treat individual services, such as “Algebra I/Geometry Intervention Pathway Program” or “Pre-AP/AP Summer Institute”¹⁶ as an LCAP “Action.” With a district as large as LAUSD, treating such granular services as full LCAP Actions would make the LCAP unnecessarily cumbersome and inaccessible to the public. In addition, the District reasonably believed it could not materially alter these actions for the 2019-20 LCAP. Starting with the 2020-21 LCAP, when the District is able to adjust its actions, the District will work with stakeholders to determine whether this action should be restructured, such as an action focused on college readiness and a separate action focused on graduation rates. For the reasons stated above regarding all actions, and because Goal 1, Action 9 meets the statutory definition of an action, the LCAP is in compliance.
- **Goal 1, Action 5 (School Autonomy).** There is no authority requiring that the District treat individual services, such as “Tutoring supports”¹⁷ as an LCAP “Action.” With a district as large as LAUSD, treating such granular services as full LCAP Actions would make the LCAP unnecessarily cumbersome and inaccessible to the public. In addition, the District reasonably believed it could not materially alter these actions for the 2019-20 LCAP. Starting with the 2020-21 LCAP, when the District is able to adjust its actions, the District will work with stakeholders to determine whether this action should be restructured. For the reasons stated above regarding all actions, and because Goal 1, Action 5 meets the statutory definition of an action, the LCAP is in compliance.

Because this action involves a particularly large amount of money, the District has decided to include all of the individual expenditures in this action to provide maximum transparency in the Amended LCAP. This will provide far more transparency than in previous, approved LCAPs, and more than if the LCAP had simply used the “4 sub-buckets” identified in the Complaint.

- **Goal 2, Action 11; Goal 4, Action 1; and Goal 5, Action 1.** The Complaint alleges that these actions were impermissibly “rolled” into the School Autonomy action. The services within these actions were rolled into Goal 1, Action 5 (“School Autonomy”) because they are services that each are designed to increase school autonomy. There is no authority requiring that the District treat these individual services as an LCAP “Action.” For the reasons stated above regarding all actions, and because Goal 1, Action 5, which contained these services, meets the statutory definition of an action, the LCAP is in compliance. The District, however, has decided to report the services provided in Goal 2 Action 11 and Goal

allegations that the actions are improper. Despite the impropriety of these challenges, the District addresses them in this Report.

¹⁶ Complaint, pp. 11-12.

¹⁷ *Id.* at p. 15.

4 Action 1 as in the prior year LCAP to maintain continuity and to increase transparency. Certain services associated with Goal 5, Action 1, which related to restorative justice, will remain a part of School Autonomy and their associated expenditures will be enumerated in the Amended LCAP.

- **Goal 3, Action 2 (Targeted Supports to Increase Student Engagement at Campuses of Highest Need).** The Complaint alleges that this action “includes at least 8 distinct actions” including clerical support, custodial, and nurses among others.¹⁸ There is no authority requiring that the District treat these individual services as an LCAP “Action.” With a district as large as LAUSD, treating such granular services as full LCAP Actions would make the LCAP unnecessarily cumbersome and inaccessible to the public. In addition, the District reasonably believed it could not materially alter these actions for the 2019-20 LCAP. Starting with the 2020-21 LCAP, when the District is able to adjust its actions, the District will work with stakeholders to determine whether this action should be restructured. The Complaint also alleges that some services in this action may be “double-counted” in this and in the School Autonomy action.¹⁹ Upon investigation, it is clear that services may have the same name, such as clerical services, but the services are distinct and achieve distinct goals. There is no double-counting of services in the LCAP. The District has decided to clarify with better naming in future LCAPs. For the reasons stated above regarding all actions and because Goal 3, Action 2 meets the statutory definition of an action, the LCAP is in compliance.
- **Goal 2, Action 9 (English Learner Supports).** The Complaint alleges that this action contains 21 discrete actions, some of which are unrelated to the “English Learner Supports” action itself. There is no authority requiring that the District treat these individual services, such as “Coordinated Professional Development Framework” or “Fiscal support specialists,” as LCAP “Actions.” With a district as large as LAUSD, treating such granular services as full LCAP Actions would make the LCAP unnecessarily cumbersome and inaccessible to the public. In addition, the District reasonably believed it could not materially alter these actions for the 2019-20 LCAP. Starting with the 2020-21 LCAP, when the District is able to adjust its actions, the District will work with stakeholders to determine whether this action for English Learner Supports should be restructured. The Complaint also alleges that there are services in this action that are unrelated to English Learner Support.²⁰ Although there is no legal violation for including it in this action, the District has decided to relocate the “Central Office/Local District Supports for school-site school for school climate program implementation” to Goal 5, Action 1’s School Climate and Restorative Justice Program. For the reasons stated above regarding all actions and because Goal 2, Action 9 meets the statutory definition of an action, the LCAP is in compliance.

¹⁸ *Id.* at p. 19.

¹⁹ *Ibid.*

²⁰ *Id.* at p. 20.

Conclusion as to Allegation 2.

For all of the reasons stated above, the District has determined that there is no violation in the way the 2019-20 LCAP classifies its actions. However, to make the LCAP as transparent as possible in light of the limitations placed upon the District and the LCAP, the District has decided to take the following actions in the interest of clarity, continuity, and transparency.

- (1) The District will list and specify the amounts for all of the individual expenditures for Goal 1, Action 5 (School Autonomy) in the Amended LCAP.
- (2) The District will move the services associated with Goal 2, Action 11 and Goal 4, Action 1 out of Goal 1, Action 5 (School Autonomy) into their own actions in the Amended LCAP.
- (3) The District will confer with parents and other stakeholders about restructuring its actions for its next three-year LCAP, starting with the 2020-21 LCAP in the Amended LCAP.
- (4) The District will relocate the “Central Office/Local District Supports for school-site school for school climate program implementation” to Goal 5, Action 1’s School Climate and Restorative Justice Program in the Amended LCAP.

Allegation 3. The District violated LCFF’s transparency and accountability requirements when allocating unspecified amounts to unspecified school sites for unspecified actions.

The Complaint alleges that the District must list individual school sites, “specific actions” being taken at each school site, and amounts allocated to each school site in several different actions.²¹ In support of this position, Complainants rely on the LCAP Template Instructions²² and two CDE opinions.²³

District Findings and Analysis as to Allegation 3.

The LCAP Template Instructions require districts to identify specific schools or subsets of schools if the services are provided to specific schools within the District. The District disagrees with the Complainant’s reading of the two CDE opinions they cite in support of a position that goes beyond the requirements of the Template Instructions.

In the *Klamath-Trinity Joint Unified School District* CDE opinion included as Exhibit 20 to the Complaint, the LCAP’s shortcoming was not a failure to identify specific schools for a particular action or to identify school sites, but that the descriptions of goals did not identify any action or services at

²¹ This allegation states that it applies to seven actions, but it cites to Exhibit 12, which identifies eight different actions impacted by the claim. The District’s investigation examined all eight actions identified in Exhibit 12.

²² Complaint at pp. 21-22. These Instructions state, “If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark ‘Specific Schools’ or ‘Specific Grade Spans’. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.” (LCAP Template Instructions, Cal. Dep’t of Educ., available at <https://www.cde.ca.gov/re/lc/templateinstructions.asp>.)

²³ Complaint, Exh. 20, p. 16.

all.²⁴ “Rather, it identifies a school plan without identifying the actions or strategies being referred to as included in that plan.”²⁵ That is a different situation from the one at issue here, where there is no dispute that the District has developed actions under its goals. Moreover, the Klamath-Trinity School District has seven schools total and only two high schools,²⁶ so it is far more likely that actions will impact only one school, and far easier to describe how each school is impacted for every action, even if all seven schools (or, for example, both high schools) are impacted by an action.

In the *Fresno Unified School District* CDE opinion attached to the Complaint as Exhibit 18, the problem was that the description for a goal stated that school sites were to direct plans “focused on the needs of low income, English learner and foster youth student populations, *as well as other subgroups*,” and because of the inclusion of unspecified “other subgroups,” it was “not possible to definitely conclude that the action is ‘principally directed towards’ unduplicated pupils.”²⁷ The district there was not required to list specific school sites, but instead to clarify that funds would be principally directed towards unduplicated pupils.²⁸ The claim here, on the other hand, is that the District must identify schools even for actions that are districtwide, which is unsupported by the CDE opinions.

Thus, the standard that applies is whether the District has identified individual schools or a subset of schools for services that are provided only to specific schools. Applying this standard to the seven actions identified, the District makes the following findings:

- **Goal 1, Action 5. School Autonomy.** This action is a District-wide action that impacts all schools, and is not a service “provided to specific schools within the LEA.” The action has been properly identified as impacting “All Schools,” and there is therefore no requirement under the LCAP Template Instructions to identify any individual schools. To the extent the Complaint argues that this action should be divided into smaller actions, that argument is addressed in the section above relating to Allegation 2.

The action allocates funds using the District’s Student Equity Needs Index (SENI). The Amended LCAP will contain new, additional information about, and a link to, the current list of SENI schools and their SENI scores to provide additional information.

- **Goal 1, Action 8. A-G Diploma Program.** The June 18, 2019 LCAP notes that this action applies to “Specific Schools: Middle Schools.” Specifically, the action applies to 20 middle schools, but the LCAP does not identify the schools. The District shall be required to identify these specific schools in the “Actual Actions/Services” column of the Amended LCAP’s Annual Update.
- **Goal 1, Action 10. School Innovation Funds.** The June 18, 2019 LCAP notes that this action applies to “Specific Schools: 30 High Schools, 20 Middle Schools” but does not

²⁴ *Ibid.*

²⁵ *Ibid.*

²⁶ *Schools*, Klamath-Trinity Joint Unified School District, available at <http://www.ktjUSD.k12.ca.us/Schools/>.

²⁷ *Id.*, Exh. 18, p. 6.

²⁸ See *id.* at p. 8.

identify the schools. The District shall be required to identify these specific schools in the “Actual Actions/Services” column of the Amended LCAP’s Annual Update.

- **Goal 1, Action 9. English Learner Supports.** This action applies to grades 9-12 throughout the District and is not a service “provided to specific schools within the LEA.” There is therefore no requirement under the LCAP Template Instructions to identify any individual schools.
- **Goal 2, Action 12. Arts Program.** This action is a District-wide action that impacts all schools, and is not a service “provided to specific schools within the LEA.” The action has been properly identified as impacting “All Schools,” and there is therefore no requirement under the LCAP Template Instructions to identify any individual schools.

The action allocates funds using the District’s Arts Equity Index (AEI). The Amended LCAP will contain new, additional information about, and a link to, the current list of AEI schools and their AEI scores to provide additional information.

- **Goal 3, Action 2. Targeted Supports to Increase Student Engagement at Campuses of High Need.** This action is a District-wide action that impacts all schools, and is not a service “provided to specific schools within the LEA.” The action has been properly identified as impacting “All Schools,” and there is therefore no requirement under the LCAP Template Instructions to identify any individual schools.
- **Goal 5, Action 1. School Climate and Restorative Justice Program.** This action is a District-wide action that impacts all schools, and is not a service “provided to specific schools within the LEA.” The majority of the funds that were allocated in this action are now a part of Goal 1, Action 5, and the remaining funds are used to support District-wide services. The action has been properly identified as impacting “All Schools,” and there is therefore no requirement under the LCAP Template Instructions to identify any individual schools.
- **Goal 6, Action 4. Ongoing Major Maintenance.** This action is a District-wide action that impacts all schools, and is not a service “provided to specific schools within the LEA.” The action has been properly identified as impacting “All Schools,” and there is therefore no requirement under the LCAP Template Instructions to identify any individual schools.

Conclusion as to Allegation 3.

The June 18, 2019 LCAP failed to identify the subset of schools for the two actions above that impact only a subset of schools. These actions are Goal 1, Action 8, “A-G Diploma Program,” and Goal 1, Action 10, “School Innovation Funds.” The remainder of the actions identified in the Complaint were properly identified as applying to “All Schools,” and therefore were not required to identify individual schools.

Required Corrective Action. The Amended LCAP shall identify the individual schools at issue in Goal 1, Action 8 and Goal 1, Action 10.

Allegation 4. The District’s annual updates violate LCFF’s requirement that material changes in actions implemented and/or in the budgeted amounts for specific actions be reflected and explained.

The Complaint alleges that the District’s June 18, 2019 LCAP fails to report material changes to specific actions and related expenditures.²⁹ The Complaint does not identify specific examples of this alleged shortcoming, but instead critiques the “bundling practices” discussed in Allegation 2 and all instances in which the LCAP states, “Material difference between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.” (*Ibid.*)

District Findings and Analysis as to Allegation 4.

Education Code section 52064, subdivision (b)(7), requires “a description of changes to the specific actions and related expenditures the school district . . . will make as a result of the review and assessment, and an update on progress implementing the specific actions in the current fiscal year.” The LCAP Template Instructions state that a district should “[e]xplain material differences between Budgeted Expenditures and Estimated Actual Expenditures.”³⁰ The requirement applies to actions, and not to material differences in line items below the level of actions. The CDE has ruled “materiality” in this context has no clear definition or standard, and that a local district must make a reasonable judgment regarding which of the differences are material.³¹

The CDE has ruled that brief explanations about staffing changes are sufficient to explain material changes in expenditures. In the *Klamath II* opinion, the school district explained material changes in one action simply by writing, ““The District experienced several vacancies throughout the entire year,” and in another wrote that it “did not fill the position . . . as the School Site Council determined the position was not needed” and the CDE held this was sufficient.³²

Here, the District’s explanation that “Material difference between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level” is more detailed than those deemed sufficient in *Klamath II*. As such, there is no violation when relying on that sufficient explanation.

Beyond that sufficient explanation, the LCAP contains additional descriptions of changes to actions and related expenditures where the differences in the actions, as opposed to individual expenditures within actions, are material. For example, Goal 1, Action 1 contains extensive discussion regarding the

²⁹ Complaint, pp. 24-25.

³⁰ LCAP Template Instructions, Cal. Dep’t of Educ., available at <https://www.cde.ca.gov/re/lc/templateinstructions.asp>.

³¹ *Klamath II* CDE Opinion, Complaint, Exh. 20, p. 14.

³² *Id.* at pp. 14-15.

material differences in the action.³³ Similarly, Goal 2, Action 3 contains similar explanations,³⁴ as does Goal 2, Action 5.³⁵

The investigation has revealed other actions for which either the differences between budgeted and estimated actual expenditures are less than material under the District’s reasonable judgment or where material differences are sufficiently explained, but where additional explanation could increase transparency. For these actions, the District has decided to add additional explanation in the Amended LCAP.

Conclusion as to Allegation 4.

The LCAP is in compliance because it, as previous, approved LCAPs, sufficiently describes changes to actions and related expenditures where the differences in the actions, as opposed to individual expenditures within actions, are material in the District’s reasonable judgment. Despite this, the District has decided to provide in the Amended LCAP additional descriptions and explanations as to changes in expenditures for several actions that were already in compliance.

Allegation 5. The District’s LCAP fails to demonstrate how the District is meeting its obligation to increase or improve services for high need students each year by 32% above the level of service provided to all pupils.

The Complaint alleges that the LCAP “offers no quantitative or qualitative analysis to demonstrate it is doing 32% more for high need students,” and instead “proffers a quantitative statement in a single sentence” “without any analysis” regarding the amount of budgeted Supplemental & Concentration funds.³⁶ The Complaint also alleges that the District has failed to commit to spending these funds, but instead has only budgeted for them, and has failed to show the expenditures that make up the budgeted \$1.14 billion in Supplemental and Concentration funds.³⁷

District Findings and Analysis as to Allegation 5.

Education Code section 42238.07, subdivision (a)(1) requires the State Board of Education to adopt regulations that “[r]equire a school district . . . to increase or improve services for unduplicated pupils in proportion to the increase in funds apportioned on the basis of the number and concentration of unduplicated pupils in the school district.” The resulting regulation states in part that a district

shall provide evidence in its LCAP to demonstrate how funding apportioned on the basis of the number and concentration of unduplicated pupils . . . is used to support such pupils. This funding shall be used to increase or improve services for unduplicated pupils as compared to the services provided to all pupils in proportion to the increase in funds apportioned on the basis of the number and concentration of

³³ See June 18, 2019 LCAP, pp 6-8.

³⁴ *Id.* at p. 26.

³⁵ *Id.* at pp. 27-28.

³⁶ Complaint, pp. 25-26.

³⁷ *Id.* at p. 26.

unduplicated pupils An LEA shall determine the percentage by which services for unduplicated pupils must be increased or improved above services provided to all pupils in the fiscal year³⁸

The LCAP Template reads:

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.³⁹

Upon investigation, it is clear that the June 18, 2019 LCAP does, in fact, contain the information Complainants allege is missing. The Demonstration of Increased or Improved Services for Unduplicated Pupils (“DIISUP”) section of the LCAP lists all of the actions principally directed towards unduplicated pupils. The Goals, Actions, & Services section, in turn, contains the budgeted expenditures for each of these actions. Although the required template format does not make it easy to keep these together, the individual budgeted expenditures of the actions identified in the DIISUP section and these expenditures can be used to verify the District’s calculations. In fact, the budgeted expenditures for these actions exceed the \$1.14 billion in anticipated revenue for all Supplemental and Concentration Funds. Complainants have provided no authority that the District’s LCAP must contain additional expenditure information or mathematical calculations than that already provided in the LCAP. The Template Instructions require either a quantitative or qualitative analysis to demonstrate the District is doing 32% more for high need students. While the LCAP also contains a sufficient qualitative analysis as noted below, it certainly contains the quantitative information required.

The investigation revealed that the amount “\$1.18 billion” in the phrase, “For FY 2019-20, LA Unified will budget \$1.18 billion in supplemental and concentration funds” was intended to read “\$1.14 billion,” as the amount was intended to simply be a rounding of the precise amount of \$1,137,221,279 stated at the beginning of the DIISUP section. This typographical error should be corrected in the Amended LCAP.

The investigation also considered Complainant’s allegation that the DIISUP section does not adequately describe how these funds are being used to increase or improve services for high need students, and determined that the LCAP meets the statutory requirements in this regard. To increase transparency, however, the Amended LCAP will include additional explanation in the DIISUP section for each action listed.

Conclusion as to Allegation 5.

The LCAP provides a sufficient quantitative or qualitative analysis to demonstrate it is doing 32% more for high need students as is required by the Template Instructions. To increase transparency, the District has decided to revise the Amended LCAP in the following ways.

³⁸ Cal. Code Regs., tit. 5, § 15496, subd. (a).

³⁹ Approved LCAP Template with Instructions, Cal. Dep’t of Educ., available at <https://www.cde.ca.gov/re/lc/templateinstructions.asp>.

- (1) The District will in the Amended LCAP correct the typographical error stating “\$1.18 billion” on page 102 of the LCAP to read the correct amount, which is “\$1.14 billion.”
- (2) The District will provide in the Amended LCAP additional explanation in the DIISUP section for each action to demonstrate it is increasing or improving those services.

Allegation 6. The District failed to demonstrate that its specific uses of \$1.1 billion in annual supplemental and concentration funds increase or improve services for high need students.

The Complaint alleges that the LCAP insufficiently explains how its actions relying on supplemental and concentration funds are principally directed towards and effective in meeting the District’s goals for high-need students.⁴⁰ The vast majority of the arguments made in this allegation relate to the impacts of alleged “bundling” in the School Autonomy and other sections,⁴¹ or to aspects of the previously approved and unchallenged 2018-19 LCAP.⁴²

District Findings and Analysis as to Allegation 6.

Consistent with Education Code section 42238.07(b), the expenditure regulations identify the circumstances in which LEAs may use supplemental and concentration funds on a districtwide or schoolwide basis.⁴³ The conditions imposed on LEAs for such use vary depending on the type of LEA and the percentage of unduplicated pupils. For a district such as LAUSD, with an enrollment of unduplicated pupils of 84%, the requirements for districtwide use of supplemental and concentration grant funding are as follows:

“(b) ...an LEA may demonstrate it has increased or improved services for unduplicated pupils... by using funds to upgrade the entire educational program of ... a school district...as follows:

(1) A school district that has an enrollment of unduplicated pupils of 55 percent or more of the district’s total enrollment in the fiscal year for which an LCAP is adopted or in the prior year may expend supplemental and concentration grant funds on a districtwide basis. A school district expending funds on a districtwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a districtwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district’s

⁴⁰ Complaint, p. 28.

⁴¹ See part A of this allegation at Complaint, pp. 29-31.

⁴² See part B of this allegation at Complaint, pp. 31-33.

⁴³ Cal. Code Regs., tit. 5, § 15496, subd. (b).

goals for its unduplicated pupils in the state and any local priority areas.”⁴⁴

The District finds that the descriptions in the DIISUP section of the LCAP are in line with those previously approved and sufficiently explain how the services are principally directed towards, and effective in, meeting the District’s goals for its high need students. Regarding allegations of improper bundling, this Report has already made findings as to Allegation 2, above. The District has decided, however, to provide even more transparency in the DIISUP section of the Amended LCAP by adding substantially more detail as to how the services are principally directed towards, and effective in, meeting the District’s goals for its high need students. This is in addition to providing a breakdown of expenditures in the School Autonomy action as described in response to Allegation 2 above.

Conclusion as to Allegation 6.

The District concludes that the LCAP’s DIISUP descriptions are in compliance, particularly in light of its previous, approved LCAPs. Despite this, the District will provide additional information in the DIISUP section of the Amended LCAP to explain in greater detail how each of the actions identified are principally directed towards, and effective in, meeting the District’s goals for high-need students.

Allegation 7. The District inappropriately rolled forward funds for high need students without accounting for how that carryover is being spent or where it comes from.

The Complaint alleges that the District has “impermissibly inflated the effort it expends towards its proportionality obligation by slipping into past LCAPs and rolling forward some \$340 million of undisclosed [Supplemental and Concentration] expenditures.”⁴⁵ Complainants rely on a single document, included as Exhibit 7 to the Complaint, called “Proposed Los Angeles Unified School District Investments to Support Targeted Youth,” to conclude that the District is unable to account for \$340 million in “phantom expenditures that have never been justified or evaluated for effectiveness.”⁴⁶

District Findings and Analysis as to Allegation 7.

Based on interviews with staff, it is clear that this single document on which Complainants rely was not a part of the District’s LCAP and is not a formal budget document. The District’s investigation has revealed that this document was a legacy document that provided a partial list of Supplemental and Concentration expenditures. The list of Supplemental and Concentration expenditures was not intended

⁴⁴ CDE Investigation of Appeal Against the Los Angeles Unified School District, Reyna Frias, Appellant, as Clarified on Reconsideration (Aug. 5, 2016) (“2016 CDE Opinion”), p. 12, quoting 5 Cal. Code Regs., § 15496, subd. (b).

⁴⁵ Complaint, p. 33.

⁴⁶ Complaint, p. 34.

to be exhaustive, but instead was intended to highlight certain expenditures for particular stakeholders interested only in those expenditures.

Although this document was not a part of the 2019-20 LCAP, the District understands how this document could cause confusion. As a result, the District will no longer update that partial list of expenditures in future years, and the Amended LCAP now enumerates all of the expenditures in the 2019-20 Modified Action column of the School Autonomy action—Goal 1, Action 5. As noted above, the LCAP contains total expenditures with all actions identified in the DIISUP section. There is no amount, \$340 million or otherwise, that is undisclosed or unaccounted for.

Conclusion as to Allegation 7

The District finds that there is no violation of law as to Allegation 7. The District has decided to no longer use the potentially confusing partial list of expenditures included as Exhibit 7 in the Complaint in future years, and the Amended LCAP now enumerates all of the expenditures in the 2019-20 Modified Action column of the School Autonomy action—Goal 1, Action 5.

VI. Conclusion.

The District finds a violation under Allegation 3 as to Goal 1, Action 8 and Goal 1, Action 10, warranting a required corrective action for the Amended LCAP. The District finds no other violations of the law under the remainder of Allegation 3, or under any of the other allegations, but it does plan to make several alterations to the Amended LCAP in the name of increasing transparency and clarity as summarized below.

Required Corrective Action.

- (1) The Amended LCAP shall identify the individual schools at issue in Goal 1, Action 8 and Goal 1, Action 10.

In addition to this required action, the District will make the following changes despite already being in compliance.

- (1) The District has decided to list and specify the amounts for all of the individual expenditures for Goal 1, Action 5 (School Autonomy) in the Amended LCAP.
- (2) The District has decided to move the services associated with Goal 2, Action 11 and Goal 4, Action 1 out of Goal 1, Action 5 (School Autonomy) into their own actions in the Amended LCAP.
- (3) The District has decided to confer with parents and other stakeholders about restructuring its actions for its next three-year LCAP, starting with the 2020-21 LCAP in the Amended LCAP.
- (4) The District has decided to relocate the “Central Office/Local District Supports for school-site school for school climate program implementation” to Goal 5, Action 1’s School Climate and Restorative Justice Program in the Amended LCAP.
- (5) The District has decided to provide in the Amended LCAP additional descriptions and explanations as to changes in expenditures for several actions.
- (6) The District has decided to in the Amended LCAP correct the typographical error stating “\$1.18 billion” on page 102 of the LCAP to read the correct amount, which is “\$1.14 billion.”

- (7) The District has decided to provide in the Amended LCAP additional explanation in the DIISUP section for each action to demonstrate it is increasing or improving those services.
- (8) The District has decided to provide additional information in the DIISUP section of the Amended LCAP to explain in greater detail how each of the actions identified are principally directed towards and effective in meeting the District's goals for high-need students.
- (9) The District has decided to no longer use the potentially confusing partial list of expenditures included as Exhibit 7 in the Complaint in future years.

Exhibit 23



**CALIFORNIA DEPARTMENT
OF EDUCATION**

TOM TORLAKSON
STATE SUPERINTENDENT OF
PUBLIC INSTRUCTION

1430 N STREET, SACRAMENTO, CA 95814-5901 • 916-319-0800 • WWW.CDE.CA.GOV

July 22, 2019

John Affeldt, Managing Attorney
Public Advocates, Inc.
131 Steuart Street, Suite 300
San Francisco, CA 94105

Laura E. Muschamp
Covington & Burling LLP
1999 Avenue of the Stars
Los Angeles, CA 90067

Subject: **Request for Direct State Intervention – LAUSD/LACOE
Carrion and Velasco, Complainants**

Case #: 2019-0232, 2019-0233

Dear Mr. Affeldt and Ms. Muschamp:

The California Department of Education (CDE) is in receipt of your Complaint dated July 11, 2019, requesting Direct State Intervention (DSI) in Los Angeles Unified School District (LAUSD) and Los Angeles County Office of Education (LACOE). Your Complaint alleges that LAUSD and LACOE have failed to comply with requirements related to the Local Control and Accountability Plan provided in California *Education Code* sections 52059.5 through 52077.

The request for DSI has been submitted on the basis of *California Code of Regulations*, Title 5 (CCR 5) Section 4650(a)(6), which states:

“The complainant alleges and the CDE verifies that he or she would suffer immediate and irreparable harm as a result of an application of district-wide policy that is in conflict with state or federal law covered by this Chapter, and that filing a complaint with the LEA would be futile.”

The CDE is unable to verify that Complainants would suffer immediate and irreparable harm or that filing this complaint with LAUSD and LACOE would be futile.

As such, the CDE does not have jurisdiction, at this time, over this Complaint. This Complaint should have been filed first with the District and COE.

Carrion and Velasco

July 22, 2019

Page 2

The Local Control and Accountability Plan adopted by LAUSD that is the subject of the Complaint is currently being reviewed by LACOE, and that review is still well within the time limits prescribed by law.

In accordance with CCR 5 Section 4640, the CDE is forwarding the Complaint to LAUSD and LACOE by way of letters dated July 22, 2019, requesting that each LEA process and investigate the allegations in the complaint per their respective uniform complaint procedures.

If the District or COE fails to respond within 60 days of your letter, or if you believe that the District or COE decision is incorrect as a matter of fact or law, you may appeal to the CDE within 15 days after the district letter was due or within 15 days of receipt of the decision.

If you have further questions about the uniform complaint process or this letter, please contact me in the Local Agency Systems Support Office by phone at 916-319-0809 or by email at jbreshears@cde.ca.gov.

Sincerely,



Jeff Breshears, Administrator
Local Agency Systems Support Office

JB:jf

cc: Debra Duardo, Superintendent, LACOE
Austin Beutner, Superintendent, LAUSD
David Holmquist, General Counsel, LAUSD
Vibiana Andrade, General Counsel, LACOE
Angelica Jongo, Deputy Managing Attorney, Public Advocates, Inc.
Nicole Gon Ochi, Senior Staff Attorney, Public Advocates, Inc.
Michael K. Plimack, Partner, Covington & Burling LLP
Robert Zhou, Associate, Covington & Burling LLP

Exhibit 24



**CALIFORNIA DEPARTMENT
OF EDUCATION**

TOM TORLAKSON
STATE SUPERINTENDENT OF
PUBLIC INSTRUCTION

1430 N STREET, SACRAMENTO, CA 95814-5901 • 916-319-0800 • WWW.CDE.CA.GOV

July 22, 2019

Austin Beutner, Superintendent
Los Angeles Unified School District
333 South Beaudry Ave.
Los Angeles, CA 90017-1466

Subject: **Request for Direct State Intervention – LAUSD/LACOE
Carrion and Velasco, Complainants**

Case #: 2019-0232

Dear Superintendent Beutner:

The California Department of Education (CDE) has received a request for Direct State Intervention (DSI) dated July 11, 2019 (Complaint), alleging that Los Angeles Unified School District (LAUSD) has failed to comply with requirements related to the Local Control and Accountability Plan provided in California *Education Code* sections 52059.5 through 52077. The CDE does not have jurisdiction, at this time, over this Complaint.

As required by *California Code of Regulations*, Title 5, Section 4640, the CDE is immediately forwarding the Complaint to LAUSD. The District should promptly investigate the matters in the Complaint per its uniform complaint procedures. The District must complete an investigation and issue a Decision to the Complainants within 60 days from receipt of this letter. Please note that it is not necessary to courtesy copy the CDE on your response to the Complainants.

If you have further questions about the uniform complaint process or this letter, please contact me in the Local Agency Systems Support Office by phone at 916-319-0809 or by email at jbreshears@cde.ca.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "JBreshears", is located below the "Sincerely," text.

Jeff Breshears, Administrator
Local Agency Systems Support Office

JB:jf
Attachment

Carrion and Velasco

July 22, 2019

Page 2

cc: David Holmquist, General Counsel, LAUSD
Vibiana Andrade, General Counsel, LACOE
John Affeldt, Managing Attorney, Public Advocates, Inc.
Angelica Jongo, Deputy Managing Attorney, Public Advocates, Inc.
Nicole Gon Ochi, Senior Staff Attorney, Public Advocates, Inc.
Laura E. Muschamp, Counsel, Covington & Burling LLP
Michael K. Plimack, Partner, Covington & Burling LLP
Robert Zhou, Associate, Covington & Burling LLP

Exhibit 25

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Angeles Unified School District

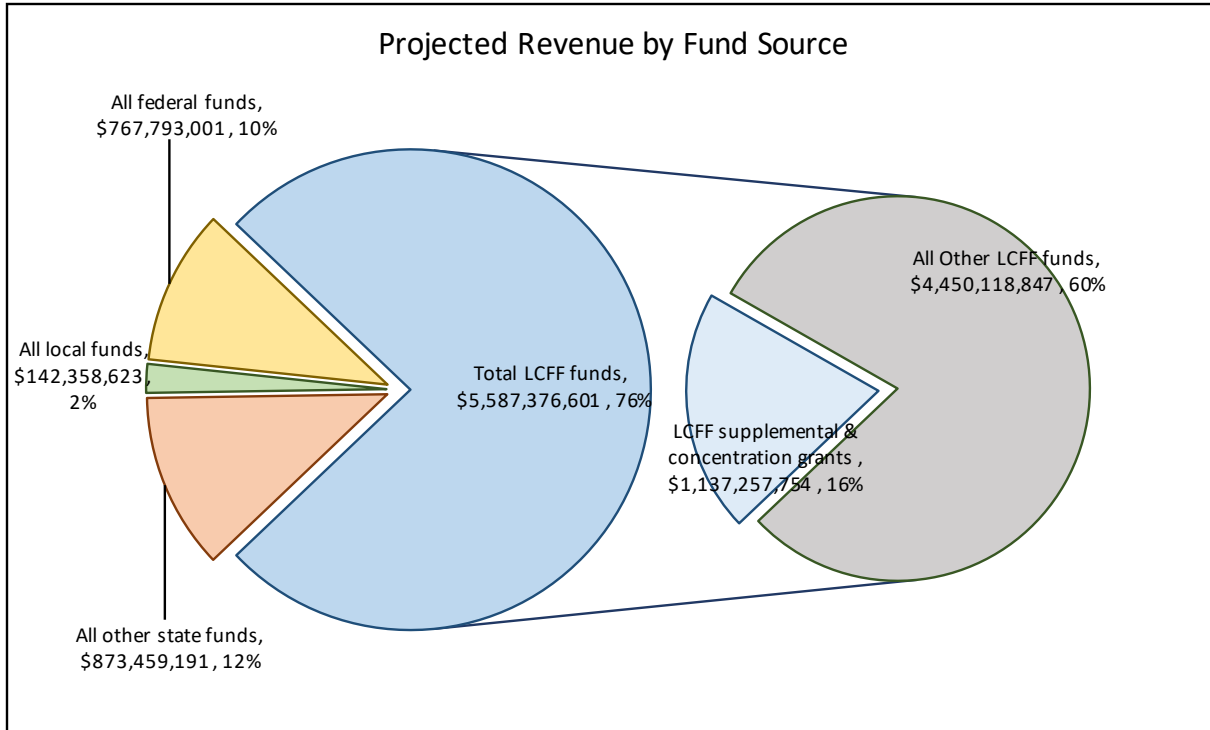
CDS Code: 19 64733

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: 333 S. Beaudry Ave., Los Angeles, CA 90017, www.lausd.net, (213) 241-1000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

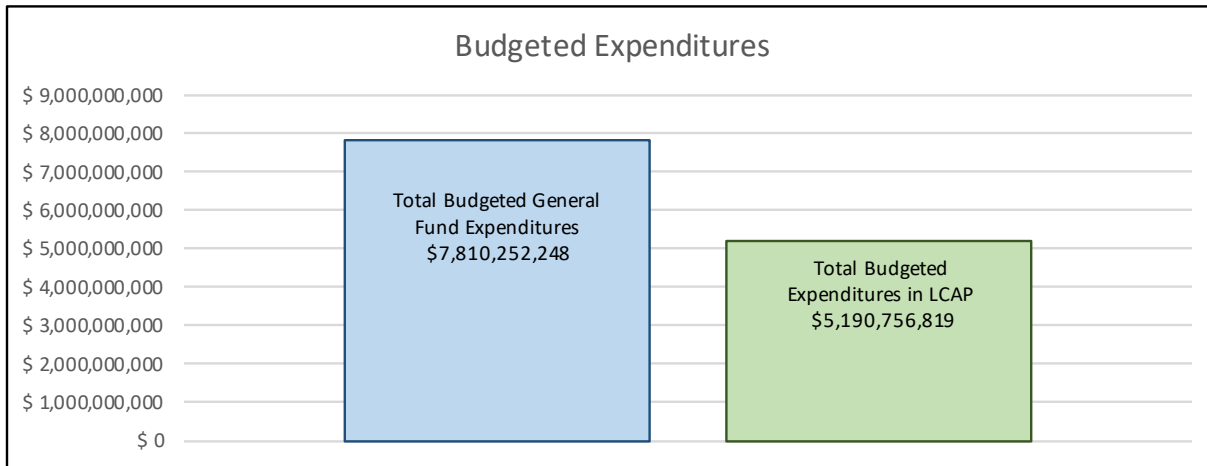


This chart shows the total general purpose revenue Los Angeles Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Los Angeles Unified School District is \$7,370,987,416.00, of which \$5,587,376,601.00 is Local Control Funding Formula (LCFF), \$873,459,191.00 is other state funds, \$142,358,623.00 is local funds, and \$767,793,001.00 is federal funds. Of the \$5,587,376,601.00 in LCFF Funds, \$1,137,257,754.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Los Angeles Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Angeles Unified School District plans to spend \$7,810,252,248.00 for the 2019-20 school year. Of that amount, \$5,190,756,819.00 is tied to actions/services in the LCAP and \$2,619,495,429.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

LA Unified has a structural deficit which is a result of on-going expenditures exceeding on-going revenues. The 2019-20 budget incorporates the 2018-19 unassigned ending balance reserve. Differences between this budget overview and the district Standardized Account Code Structure (SACS) district report are due to the exclusion of LA Unified affiliated charter schools from this budget overview. Additional General Fund expenditures not in the LCAP account for \$2.2 billion and include Education Protection Account, Lottery and unrestricted General Fund resources supporting teacher and school-site positions and instructional materials; Title 1 services and resources for low income students to schools and summer programs; Title 2 resources for teacher and administrator professional development and quality educator improvement; Title 3 resources supporting English Learner coaching and other efforts; Low Performing Student Block Grant providing resources for schools to address low performing students on the state assessments not currently supported through LCFF funding or special education funding; Title 4 Part A, well-rounded education and student support; Title 4 Part B, 21st Century Community Learning Centers Program to support after school supports and resources for intervention and enrichment for students;; Special Education IDEA Support, Mental Health resources and services for students with disabilities and intervention; College and Career Pathways Trust grant to support Career Technical Education pathways development across the district; After School Education and Safety program to fund resources at schools for intervention and enrichment outside school hours; Federal funding for after-school, reserve and student health & human services support personnel; State Teacher Retirement System (STRS) on-behalf pension contributions; additional major maintenance account fund to support facilities improvements and clean and welcoming learning environments for students; Workforce, Vocational Education and Transition Partnership programs to fund adult education programs.

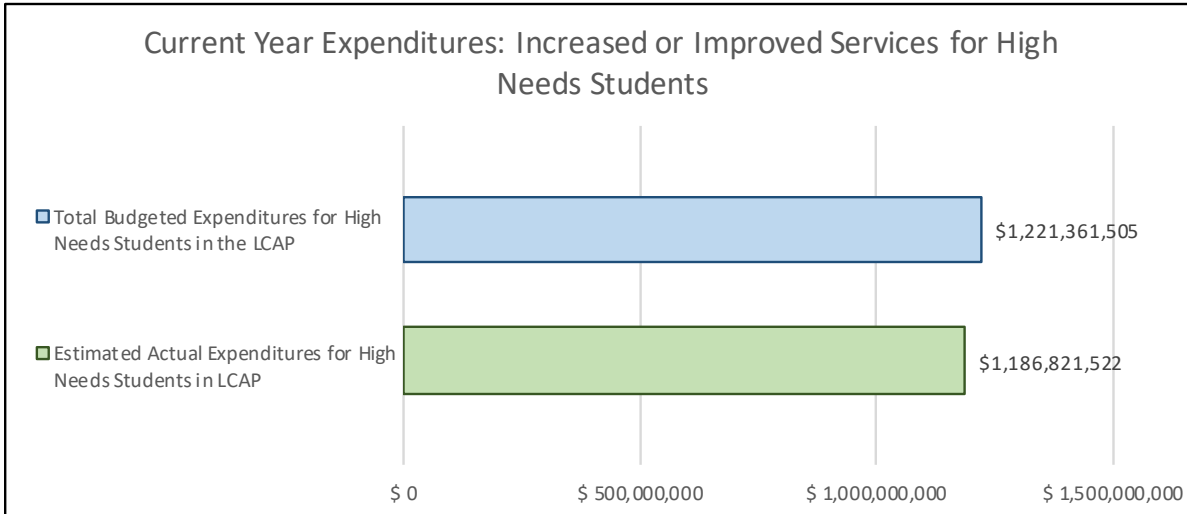
Increased or Improved Services for High Needs Students in 2019-20

LCFF Budget Overview for Parents

In 2019-20, Los Angeles Unified School District is projecting it will receive \$1,137,257,754.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Angeles Unified School District plans to spend \$1,140,015,110.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Los Angeles Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Angeles Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Los Angeles Unified School District's LCAP budgeted \$1,221,361,505.00 for planned actions to increase or improve services for high needs students. Los Angeles Unified School District estimates that it will actually spend \$1,186,821,522.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$34,539,983.00 had the following impact on Los Angeles Unified School District's ability to increase or improve services for high needs students:

The difference between actual and budgeted expenditures is primarily due to unfilled positions at schools, Local Districts and the Central Office. These positions may only have been temporarily unfilled. In the case of temporarily unfilled positions (e.g., delayed hiring of assistant principals and teachers), services such as additional instructional supports for teachers and increased interventions or differentiation for students were delayed. Hard to staff additional positions beyond district-normed positions such as additional nurses, class size reduction mathematics teachers and science teachers resulted in additional services not being provided to high needs students. Those services included additional health screenings and supports and smaller class sizes for mathematics and science classes. Another contributor to the difference between actual and budgeted expenditures was the unspent funds from school sites that will carryover to the next school year. These school unspent funds include positions that may have temporarily been unfilled or other planned expenditures such as professional development time for teachers that may have not been utilized. The impact of unused additional professional development and/or planning time on students may result in underutilized opportunities for teacher collaboration and coordination of curriculum and differentiation of instructional strategies for high needs students.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Los Angeles Unified School District (LA Unified) is focused on ensuring all students are prepared for college, career and life. We are a district that serves over 694,096 Pre-K thru Adult Education students, including independent charter and affiliated charter schools. Approximately 85% of these students are either eligible for free and reduced lunch, an English learner or in the foster youth system. Acknowledging the challenges our students confront every day, both academically and emotionally, it is essential we ensure resources are effectively targeted to our neediest students. As such, our objective in developing equitable practices in LA Unified is informed by our diverse population where 157,619 students are learning to speak English proficiently and 73.4% of our student population is Latino, 10.5% is White, 8.2% is African American and 6.3% is Asian/Pacific Islander. LA Unified embraces strategies that foster opportunities and aim to close the opportunity gap for students identified by the Local Control Funding Formula (LCFF). It cannot be done without our approximately 63,576 employees, consisting of teachers, administrators and classified personnel who are instrumental in helping LA Unified achieve the goals and objectives for improving student outcomes. Additional information about the district may be accessed at <https://achieve.lausd.net/facts>.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

LA Unified continues to expand the implementation of multi-tiered systems of support to ensure that all students are ready for college, career and life. In addition to academic, behavioral and social-emotional initiatives, LA Unified is focused on increasing school-based resources and staffing district-wide and ensuring equity in the distribution of those resources. Schools and Local Districts have been provided additional flexibility in the use of supplemental funds because of the diverse needs of school communities and the belief that those closest to students know best how to allocate staffing and resources.

Goal #1 - 100% Graduation: Ten LCAP actions aim to increase graduation rates and ensure students graduate college and career ready.

- Additional funding has been allocated for class size reduction teachers and counselors. Schools have also received increased budget autonomy so that local decision-makers can determine how best to utilize funding to be most aligned with the needs of their students. The Student Equity Needs Index funding has increased and now provides schools with greater autonomy over how those funds may be spent (Goal 1, Action 5).
- Options schools funding has been moved from supplemental to base funding to recognize the student populations these schools serve and to provide these schools with additional flexibility to determine allocations of resources and staffing (Goal 1, Action 6).
- A-G Immediate Intervention continues to expand resources for schools to provide Tier 2 and 3 academic supports for students to improve proficiency levels and to increase graduation rates. Local Districts are also provided additional flexibility in the use of supplemental funds to identify staffing and resources needed to support their schools in improving Tier 2 and 3 strategies for student graduation progress (Goal 1, Action 9).

Goal #2 - Proficiency for All: Twelve LCAP actions concentrate on continuing gains in grade-level academic proficiency for all students, and particularly for student groups that perform below the district average.

- The Foster Youth Support Plan and Family Source Centers will receive increased funding to ensure that the district continues to focus on the success of these students (Goal 2, Action 1).
- The integration of students with disabilities into general education programs has been moved from supplemental to the base funding for special education. This acknowledges the importance of this integration initiative for all students as full inclusion programs are expanded to additional schools in the upcoming school year (Goal 2, Action 8).
- The Division of Instruction continues to focus on improving literacy outcomes for the district. This has included the implementation of the English Learner Master Plan to integrate English Language Development across the Tier 1 curriculum and to support secondary literacy Tier 2 and Tier 3 strategies in middle and high schools (Goal 2, Action 9).

Goal #3 - 100% Attendance: Four LCAP actions are focused on supporting the health, behavior and social-emotional learning of students across the district and with homeless and foster youth.

- Increased funding is allocated for these actions to improve student engagement and supports at campuses with the highest need. These actions include increases in staffing for nurses and counselors.

Goal #4 - Parent, Community and Student Engagement: Two LCAP actions support initiatives to strengthen the partnerships and collaboration between school staff, parents, students and community members to support student success.

- Targeted Parental Involvement funding has been reallocated to School Autonomy in order to provide schools with additional funding flexibility in how these funds are utilized at the school level (Goal 4, Action 1).
- Ongoing parental involvement funding will continue to engage staff and parents in ways to provide input on district progress and initiatives (Goal 4, Action 2).

Goal #5 - Ensure School Safety: These two LCAP actions continue to improve the strategies in schools to foster positive school climates and to ensure that schools are safe spaces that are conducive to learning for all students.

- As the Restorative Justice training has been implemented in all district schools, funding for school climate and restorative justice has been reallocated to the School Autonomy action in order to provide schools with greater flexibility (Goal 5, Action 1).

Goal #6 - Basic Services: Five LCAP actions support schools with maintenance and student nutrition needs in addition to providing administrative support through Local Districts and the Central Office.

- Funding is sustained for maintenance and access to meals (Goal 6, Actions 4 and 5).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

LA Unified is proud of our community of parents, teachers, counselors, administrators and classified staff who are focused every day on improving student performance. We also greatly appreciate our community and university partners that have advocated for continued improvements to our practices and share in the progress of our students.

1 - Graduation Rate - The LA Unified graduation rate on the California school dashboard continues to show growth year-over-year by increasing to 82.7% in 2018 compared to 81% in 2017. The district's continued focus on developing and implementing Tier 2 and 3 supports in high schools such as credit recovery and graduation counseling is resulting in more students

graduating and meeting a-g coursework requirements.

2 - English Language Arts (ELA) - The increase in ELA performance district-wide (+5.6 points) reflects improvements in multi-tiered systems of support implementation in curriculum and instruction during the 2017-18 school year. The implementation of new Tier 1 ELA curriculum across all elementary schools in addition to the implementation of the new district English Learner and Standard English Learner Master Plan have now provided the resources and instruction that students need to demonstrate proficiency on the state assessments.

3 - Mathematics - District-wide mathematics performance improved +3.3 points, demonstrating that additional professional development and formative assessment strategies are supporting student achievement. Schools are also increasing their use of Smarter Balanced interim assessments to support teacher calibration of student performance expectations.

4 - Suspension Rate - Our LA Unified suspension rate maintained a low level (0.5%) similar to the prior year rate. District schools continue implementation of restorative justice practices through professional development and discipline policies.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The district's implementation of multi-tiered systems of support continues to focus on the areas of greatest need in the district. While overall district performance on the state dashboard only identifies one area, chronic absenteeism, as "Orange," we recognize that overall student performance in additional dashboard areas remains low (e.g., English Language Arts, mathematics).

1 - Chronic Absenteeism - The district's chronic absenteeism rate was maintained year-over-year at about 10.3%, with most student groups performing at the same level as the prior year. The district continues to develop additional resources and dashboards for schools to track their chronic absenteeism rates during the school year. Schools will also have increased funding and flexibility to add Pupil Services and Attendance (PSA) counselors to engage students and families.

2 - College/Career Readiness - While the overall district performance is "Yellow," we recognize that only 38.2% of students in the cohort were identified as "prepared." Examination of the criteria for being "prepared," LA Unified continues to expand and implement Career Technical Education pathways, as exemplified by our Linked Learning high schools. In addition, the district is improving its tracking systems for identifying students who have completed college coursework.

3 - English Language Arts and Mathematics - Both district-wide distance from standard met scores for ELA (-29.2) and mathematics (-59.4) indicate the majority of students are still not performing at the state-identified proficiency level. Continued investments in lowering class sizes, improving curriculum and instruction for all students, and focusing supports for English Learners and foster youth are intended to result in improvements in performance in these areas.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

1 - Graduation Rate - English learners and foster youth are both at the "red" performance level compared to the district all student "green" performance level. In addition, the following three student groups are at the "orange" performance level: homeless, Native Hawaiian or Pacific Islander, and two or more races. The district continues to implement Tier 2 and 3 strategies to provide greater opportunities for students to reach proficiency and recover course credits during and outside the school day. Counselors continue to receive resources and training in tracking and advising students on their progress and how to ensure foster youth receive their credits earned and are permitted to meet the permitted state minimum graduation requirements. For English learners and Standard English learners, the district continues to identify additional courses that meet a-g course graduation requirements and to implement the English Learner and Standard English Learner Master Plan to support improvements in content area Tier 1 instruction and the incorporation of more integrated English Language Development instruction and culturally responsive instruction in content courses.

2 - Suspension Rate - One student group, American Indian or Alaska Natives, are at the "yellow" performance level compared to the district "blue" performance level. Of note is that only two other student groups, African American and foster youth, are at the "green" performance level. All other student groups are at the "blue" performance level. The district continues to implement restorative justice practices across all schools. The expansion of culturally responsive instruction through the Access, Equity and Acceleration team should increase student engagement and ensure inclusion of all students in classroom instruction.

3 - College/Career - One student group, students with disabilities, is performing at the "red" performance level compared to the all students performance at the "yellow" level. The district is increasing the implementation of full inclusion programs in schools as a Tier 1 strategy, integrating students with disabilities into general education classes. Full inclusion practices require extensive professional development and planning for school site staff members and provide students with disabilities with greater access to a-g courses in high school. The district continues to provide funding and budget flexibility for Local Districts and schools to support students with disabilities in their progress toward graduation. Data systems like progress monitoring dashboards implemented over the past several years continue to provide schools and Local Districts with information to respond to students with disabilities who might need additional supports.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The California Department of Education identified 47 schools as Comprehensive Support and Improvement (CSI) within LA Unified. The following 25 of LA Unified's CSI schools were identified for low-graduation based on the 2-year average rate. Schools with Dashboard Alternative School Status (DASS) are annotated:

- Angelou Community High School
- Belmont High School
- Central High School (DASS)
- Early College Academy
- McAlister High School (DASS)
- Newmark High School (DASS)
- RFK School for the Visual Arts and Humanities
- Monterey High School (DASS)
- Perez Special Education Center (DASS)
- Earhart High School (DASS)
- Evergreen High School (DASS)
- London High School (DASS)
- Rogers High School (DASS)

- Addams High School (DASS)
- Independence High School (DASS)
- Owensmouth High School (DASS)
- Thoreau High School (DASS)
- Wooden High School (DASS)
- Avalon High School (DASS)
- Willenberg Special Education Center (DASS)
- Bernstein High School
- CDS Alonzo (DASS)
- View Park Continuation (DASS)
- Carlson Home Hospital
- City of Angels (DASS)

The following 22 of LA Unified's CSI schools were identified for low performance based on 2018 Dashboard results:

- Kahlo High School (DASS)
- Manual Arts High School
- Boyle Heights STEM
- Holmes Ave Elementary School
- Odyssey High School (DASS)
- Lowman Special Education Center (DASS)
- Panorama High School
- Van Nuys Middle School
- Lokrantz Special Education Center (DASS)
- Miller Career and Transition Center (DASS)
- Mulholland Middle School
- Dymally High School
- Markham Middle School
- Youth Opportunities Unlimited Alternative High School (DASS)
- Audubon Middle School
- Brentwood Science Magnet
- Century Park Elementary School
- Bret Harte Preparatory Middle School
- Augustus Hawkins Community Health Advocates School
- Washington Preparatory High School
- WESM Health/Sports Medicine High School
- Secondary CDS (DASS)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

LA Unified has built a system of support such that CSI schools are able to effectively complete all the requirements related to their Every Student Succeeds Act (ESSA) status, including conducting a comprehensive needs assessment, engaging stakeholders in planning, selecting evidence-based interventions and identifying resource inequities. Going beyond the requirements of ESSA, LA Unified aligned additional resources to provide supplemental supports and resources to CSI schools to support ongoing improvement and student achievement.

In anticipation of the identification of CSI schools, LA Unified created a CSI Addendum to the online School Plan for Student Achievement (SPSA) to address new plan components, provided trainings for principals and their Local District (LD) support staff, provided ongoing guidance and support to schools as they began their planning process, and aligned additional resources (beyond the State CSI funds) for schools to support improvement efforts. The District's CSI Addendum template was approved by California Department of Education (CDE) staff in January 2019.

Comprehensive Needs Assessment: The LA Unified's SPSA template includes questions to address the requirement that CSI schools complete a comprehensive needs assessment. Schools must not only describe what occurred during their comprehensive needs assessment, who participated, and when it occurred, but also must describe the findings from their needs assessment and the alignment of their findings to strategic actions. Schools analyze a variety of data, including the state indicators on the California School Dashboard.

Resource Inequities Review: LA Unified defined the goal of a Resource Inequities Review as follows: *To ensure that all students have equitable supports and access to various resources such as programs, rigorous curriculum, interventions, effective teachers, etc., such that all students can achieve at high levels.* To achieve this goal, LA Unified regards the Resource Inequities Review process as the application of an equity lens during the comprehensive needs assessment. While schools must respond to four prompts on the CSI Addendum that describe the identified inequities and strategies to address them, LA Unified also provided reflection questions that cover a range of areas where inequities may exist to support school teams as they seek to identify ways in which resources may or may not be used equitably. Each completed CSI section of the SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities.

Evidence-Based Interventions: To ensure that CSI schools are able to select and implement evidence-based interventions, LA Unified provided guidance and training at multiple levels of the organization and developed an optional bench contract with pre-vetted vendors that support evidence-based interventions. As school teams identify their needs during their resource inequities review and comprehensive needs assessment, they will determine data-based focus areas. Once the focus areas have been identified, school teams have resources to identify and select evidence-based interventions such as evidenceforessa.org, What Works Clearinghouse, LA Unified's Evidence-Based Interventions Bench, and other links to identify interventions, programs or activities that align to student need. As an added layer of support, LD staff (who are among those who provide approval signatures on the plans) have been trained in using those resources and others to support schools in selecting interventions that meet the federal criteria.

Trainings for Principals and Local District Staff and Ongoing Guidance: The CDE released the statewide list of CSI schools on January 31, 2019, and LA Unified completed trainings for all principals of CSI schools by February 27, 2019. The trainings addressed the State's CSI identification criteria, CSI requirements, and the resources and supports to implement the requirements. Each principal received a toolkit to provide background information, communication tools to support efforts to inform and engage stakeholders, and resources to support schools in completing the CSI Addendum. The trainings also provided contact information for various district departments, and schools have been accessing those contacts for additional support and guidance for planning. In addition to the formal principal trainings, LA Unified staff have provided ongoing training to LD support staff to go in further depth on evidence-based interventions, resource inequities reviews and the CSI Addendum to ensure common understandings and to have a continuous line of communication about ongoing areas of need.

Additional Resources: The State will be allocating roughly \$7.6 million to LA Unified to support CSI school improvement efforts. Those funds were allocated directly to CSI schools to support locally-determined improvement efforts based on a base-grant model of \$100,000 plus a per pupil allocation. The only exception is Washington Preparatory High School, which receives School Improvement Grant (SIG) funds in lieu of the State CSI allocation. In partnership with stakeholders (via School Site Council) schools will determine the best use of their improvement funds within the SPSA CSI Addendum based on the comprehensive needs assessment findings. To support ongoing improvement efforts, LA Unified set aside additional local Title I funds for lower-performing schools (including, but not limited to CSI). LA Unified is providing the following additional Tier 2/Tier 3 resources to support student learning opportunities for students attending CSI schools in Summer 2019 or during the 2019-20 school year:

- **Summer Learning:** To create ongoing learning opportunities for at-risk students over the summer, LA UNIFIED offers several programs that CSI schools can implement:
 - **Extended Learning Opportunities, Summer (ELOS):** CSI elementary and middle schools are able to offer a standardized summer program administered by Beyond the Bell. This four-week program includes focused academic intervention in English Language Arts or mathematics for academically at-risk students in grades K-8. The program includes an instructional field trip aligned with leveled-reading texts, opportunities for activity-based projects, social emotional learning lessons and reader's theater.
 - **Summer Reading Program:** For CSI schools with low enrollment, LA Unified offers a summer reading program in lieu of ELOS. The program involves providing high-interest reading materials for students to access over the summer.
 - **Summer Term:** All at-risk students attending any LA Unified high school, including CSI schools can attend a 24-day summer program to recover credits and make progress toward graduation.
 - **Summer Bridge:** CSI comprehensive high schools are all eligible to offer a summer bridge program to support the transition from 8th to 9th grade. The curriculum includes English Language Arts, culturally authentic and responsive pedagogy, STEAM text-based collaborative lessons and activities, and *Naviance* online high school and college readiness curriculum. Students earn five elective credits upon successful completion.
- Additional supports that CSI schools will be eligible to receive during the 2019-20 school year include:
 - **Title I Intervention Program:** All CSI elementary, middle and comprehensive high schools are eligible to participate in the Title I Intervention program. This program is administered by Beyond the Bell. School sites receive a per pupil allocation to offer site-designed interventions to meet student need during the school year, and have flexibility to focus on math, English Language Arts or credit recovery.
 - **Social-Emotional Learning:** LA UNIFIED's Social Emotional Teacher Advisors will identify and support age-appropriate social-emotional learning programs (e.g., Second Step) or develop trainings for CSI schools.

LA Unified may identify additional resources and supports to meet the needs of CSI schools based on an ongoing review of data.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Below is a description of how LA Unified will monitor and evaluate the implementation of effectiveness of the CSI plans:

- Local District staff will monitor and support the implementation of CSI plans. The online SPSA now includes a space for LDs to describe the way in which they are providing additional support and monitoring to the CSI schools. The support and monitoring may vary depending on school context and needs and will be described in the Monitoring section of the school's SPSA.
- CSI school teams will formally evaluate school plans alongside Local District support staff annually. School teams will review whether they have met the measurable objectives stated in the plan and reflect on implementation. While the measurable objectives and data points may vary by school, the objectives are aligned to state indicators on the California School Dashboard. Because the SPSA is online, LA Unified can aggregate school-level evaluative data across the system to determine how many CSI schools have met their measurable objectives.
- CSI schools will review the progress of their plan implementation after the first semester alongside district staff.
- LA Unified collects a robust set of data that aligns to the California School Dashboard to support district and school staff in monitoring and evaluating implementation, including, but not limited to:
 - **Attendance-** Schools and district staff can monitor student level attendance and "performance bands" of attendance to determine which students are at-risk of chronic absenteeism and identify trends. Our Focus data system updates attendance daily for frequent monitoring and adjustments.
 - **Suspensions-** Schools and district staff can monitor student level suspensions, including the reason for the suspension. These reports on our MyData platform are updated weekly.
 - **English Language Arts (ELA)-** Schools and district staff can review and analyze Smarter Balanced Assessments (SBA) for ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in ELA, and can analyze scores at least twice a year.
 - **Math-** Schools and district staff can review and analyze SBA ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in math, and can analyze scores at least twice a year.
 - **A-G Progress-** To support schools in monitoring progress toward graduation, schools and district staff have access to reports noting A-G progress, including information about whether the student is on-track to graduate or how many credits they are missing to be considered on-track. Our Focus data system tracks A-G with a D or better, A-G with a C or better, and all academic requirements met for the current and future graduating classes.
 - **At-Risk Reports-** LA Unified collects and provides reports that schools and district staff can use to identify at-risk students based on multiple factors such as attendance, suspensions and academic grades (i.e., marks).
 - **School Experience Survey-** LA Unified administers an annual district-wide survey to students, staff and families. Data reports are provided annually, and include response rates and results at multiple levels, include category, content area, and individual question. Categories include Academics, School Climate, and Social Emotional Learning. Content areas include Academic Focus, Cognitive Engagement, Future Orientation, Bullying, Connectedness, Expectations for Behavior, Opportunities for Participation, Safety, Growth Mindset, Self-Efficacy, Self-Management and Social Awareness.

The MyData system and School Experience Survey data provide longitudinal information, which can help schools and the district see patterns and trends overtime, while the Focus platform generally supports ongoing progress monitoring throughout the year. LA Unified has an ongoing commitment to improve its data system to support schools and district staff in monitoring and strategic planning.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Four-Year Cohort Graduation Rate	2018-19	2017-18 Actual	
	All Students 87%		All Students 77.3%
	Low-income 86%		Low-income 77.7%
	English Learners 66%		English Learners 51.2%
	Afri-Amer. 81%		Afri-Amer. 75.7%
	Stu. w/Disa. 64%		Stu. w/Disa. 59.1%
	Foster Youth 54%		Foster Youth 52.1%
		<i>Note results reflect changes in state graduation rate calculation</i>	
Cohort Dropout Rate - High School	2018-19		
	5%	13.0%	

Cohort Dropout Rate - Middle School <div>2018-19</div> <div>.05%</div>	<div>.05%</div>
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP) <div>2018-19</div> <div>All students 28%</div> <div>Low-income 26%</div> <div>Eng. Lends 5%</div> <div>Afr. Amer. 16%</div> <div>Stud. w/Disab. 4%</div> <div>Foster Youth 11%</div>	<div>All students 19.8%</div> <div>Low-income 17.7%</div> <div>Eng. Learners 21.4%</div> <div>Afr. Amer. 13.4%</div> <div>Stud. w/Disab. 2.3%</div> <div>Foster Youth 0.9%</div>
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP) <div>2018-19</div> <div>All students 12%</div> <div>Low-income 11%</div> <div>Eng. Lends 4%</div> <div>Afr. Amer. 6%</div> <div>Stud. w/Disab. 2%</div> <div>Foster Youth 6%</div>	<div>All students 7.1%</div> <div>Low-income 5.7%</div> <div>Eng. Learners 0.7%</div> <div>Afr. Amer. 3.4%</div> <div>Stud. w/Disab. 0.5%</div> <div>Foster Youth 0.0%</div>
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams <div>2018-19</div> <div>12% for Class of 2018</div> <div>Low-income 11%</div> <div>English Lrner 4%</div> <div>Afr. American 6%</div> <div>Students w/Disab. 3%</div> <div>Foster Youth 6%</div>	<div>Class of 2018 10.4%</div> <div>Low-income 9.1%</div> <div>Eng. Learners 1.8%</div> <div>Afr. American 4.6%</div> <div>Students w/Disab. 0.7%</div> <div>Foster Youth 0.0%</div>

**Percentage of Graduating Cohort 2018-19
Completing the A-G with a C or
better**

All Students	46%
Low-Income	46%
Eng. Learners	28%
Afr. Amer.	40%
Stud. w/Disa	24%
Foster Youth	42%

All Students	47.9%
Low-Income	47.2%
Eng. Learners	21.4%
Afr. Amer.	37.1%
Stud. w/Disa	20.5%
Foster Youth	16.6%

**Percentage of students taking an 2018-19
AP exam scoring with a "3" or
higher**

All Students	44%
Low Income	40%
English Learners	65%
African American	29%
Students w/Disab.	31%
Foster Youth	36%

All Students	38%
Low Income	35%
English Learners	60%
African American	25%
Students w/Disab.	27%
Foster Youth	36%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>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.</p> <p><u>Academic Interventions</u></p> <ul style="list-style-type: none"> • English Language Arts, English Language Development, and Math Interventions • AVID (Advancement Via Individual Determination) • International Baccalaureate • Dual Language/Bilingual Programs 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>Implementation of various programs and interventions were targeted to support student achievement.</p> <ul style="list-style-type: none"> • The largest expenditure was to support Options Programs (Community Day schools, Continuation schools, Independent Study and Opportunity schools) through \$22.5 million to fund certificated and classified staff across these schools. Local District and school site monitoring using data dashboards tracking student graduation progress assisted throughout the year in identifying students in need of support and supplemented comprehensive high school efforts to improve district graduation and a-g achievement levels. Options schools data indicated some improvements in transitioning students back to comprehensive high schools after recovering 	<p>\$14,869,259 - LCFF - 1000-1999 Certificated Salaries \$2,517,905 - LCFF - 2000-2999 Classified Salaries \$8,113,117 - LCFF - 3000-3999 Employee Benefits \$8,264,632 - LCFF - 4000-4999 Books and Supplies \$11,024,471 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,714 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$16,035,498 - LCFF - 1000-1999 Certificated Salaries \$2,826,121 - LCFF - 2000-2999 Classified Salaries \$7,984,326 - LCFF - 3000-3999 Employee Benefits \$1,756,052 - LCFF - 4000-4999 Books and Supplies \$3,719,163 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,687 - LCFF - 6000-6999 Capital Outlay</p>

- 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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic

credits as well as improvements in a-g on track graduation progress for students enrolled in Options schools.

- Arts program central office supports were also funded at \$1 million to support district-wide arts programs and to oversee arts itinerant teachers. The district continued its implementation of arts program in all schools, providing access to all students with at least one arts discipline.
- Summer school credit recovery instructional materials were also funded with \$1.8 million to support high school students in need of additional courses to meet graduation requirements. 2018 Summer Term for high school was a 24-day program held from June 18, 2018 to July 20, 2018 at 73 sites across the district and served 37,199 students. Credit recovery efforts continued to support district graduation rates and a-g achievement levels, allowing a cohort of students to graduate during the summer or to return on-track toward meeting the district graduation requirements.
- Local district enrollment and attendance initiatives geared toward supporting schools with improving student attendance were funded at \$2.55 million. These initiatives included supports for mailers and phone banks to support outreach to student in danger of being chronically absent in identified high need schools. Overall district tracking of attendance indicated improvements in many schools, though the work

work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;

Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;

Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;

stoppage in January resulted in some setback in school progress on this indicator.

- District science centers were also funded (\$734,000) to support the continued implementation of new state science standards by providing instructional materials and resources to schools which assisted in the district meeting state instructional materials requirements across the grade levels.
- Additional enrichment programs such as athletics (referees, equipment, coaches at \$3.4 million), academic decathlon (\$757,387), afterschool programs (\$132,895), and all city marching band (\$129,701) were also funded to support student engagement.

Note that English Language Arts interventions including Academic Literacy supplemental materials, Accelerated Academic Literacy-Tier 3 ELA Intervention, Long-Term English Learner (LTEL) courses and English Language Development and access to core interventions fall under Goal 2 Action 9. AVID (Advancement via Individual Determination) is funded through external funding. Dual Language/Bilingual Programs fall under Goal 2 Action 4. International Baccalaureate programs were funded through Goal 3 Action 2. Social-Emotional Programs were funded through external grants. Significantly Disproportionate Coordinated Early Intervening Services (CEIS) program funding expired in 2017-18 and any related programs were funded through Goal 2 Action 7. Structural & Process Interventions such as pilot schools were funded through Goal 2 Action

Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the Districts goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,

Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high

5, and Local Initiative Schools were funded through Goal 6 Action 2 Districtwide Supports.

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supported and expanded our existing Career Technical Education (CTE) pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provided opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content theyve acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1-3 funds supported over 411 CTE pathways across the district.

Through this funding, LA Unified has:

- Implemented cutting edge industry-

<p>school pathways,</p> <p>Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.</p> <p>Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.</p> <p>These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.</p> <p>LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:</p> <p>Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.</p> <p>Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.</p>	<p>aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;</p> <ul style="list-style-type: none"> • Changed the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces, medical simulation labs; • Developed a continuum of industry sector-aligned Work Based Learning opportunities for students, both in the classroom and in the industry sector workplace; • Grown the number of CTE-credentialed teachers at LA Unified, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA; • Articulated CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LA Unified/Los Angeles Community College District AB 288 dual credit MOU. In 2017-18 students earned 5,364 industry-aligned certifications. <p>Linked Learning is also a major contributor to the Districts goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program,</p>		
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providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LA Unified to implement Linked Learning at 72 pathways across the District, an increase in 24 pathways over the last three years. This funding:

- Provided seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funded the development of interdisciplinary real-world projects aligned with the pathway industry theme,
- Provided funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,
- Made teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funded Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funded a Dual Credit and Articulation Coordinator who is

working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LA Unified school day. These innovative options increased awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provided students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LA Unified has 14 gold certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.
- Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

LA Unified Linked Learning high school pathways outperformed non-Linked Learning high schools in graduation rates, a-g on track/completion, SBA English and SBA math while Linked Learning pathways have 16.4% English Learner students compared to 9.5% English Learner students in district non-Linked Learning pathways.

Additional information about LA Unified Linked Learning pathways may be accessed at: <https://achieve.lausd.net/Page/524>.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade</p> <p><u>General Adult and Career Education</u></p> <p>The Districts Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: K-Adult</p> <p>During the 2018-19 school year, approximately 63,000 adult learners enrolled in DACE's core instructional programs: ESL, Academic, and CTE. Preliminary data show region-leading outcomes in all areas, including employment, high school diploma/equivalency attainment, and learning gains as measured by the state assessment system (Comprehensive Adult Student Assessment Systems [CASAS]).</p> <p>English as a Second Language (ESL) - Family Success Initiative (FSI): ESL classes designed to train parents to support K-12 student success were provided at 20 elementary and middle schools. Approximately 350 program participants received contextualized language instruction connected to a variety of District-specific parent education modules. Modules helped parents of K-12 students improve their language skills, support the educational success of their children, and increase involvement in their school communities. During the 2018-19 school year, the number of FSI sites grew from 13 to 20 (with at least one site in each Local District) and enrollment increased by 34%. Additionally, FSI partner schools have reported an increase in parent participation in volunteer activities and advisory committees.</p> <p>Adult Secondary Education (ASE): ASE courses leading to a high school diploma or equivalency were</p>	<p>\$386,814 - LCFF - 1000-1999 Certificated Salaries \$143,302 - LCFF - 2000-2999 Classified Salaries \$235,660 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$362,549 - LCFF - 1000-1999 Certificated Salaries \$166,576 - LCFF - 2000-2999 Classified Salaries \$217,038 - LCFF - 3000-3999 Employee Benefits</p>

	<p>offered across all Division of Adult and Career Education campuses. Approximately 19,800 ASE students enrolled in A-G approved courses and received individualized instructional support. All courses were open to parents of K-12 students and concurrently enrolled secondary students (age 18 or older).</p> <p>Career Technical Education: CTE courses representing numerous high-demand job sectors were offered across all DACE campuses. Approximately 13,400 CTE students received hands-on career training leading to industry-recognized certification. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p> <p>Pre-Apprenticeship Programs and Apprenticeship Partners: Pre-apprenticeship programs were offered at selected Division of Adult and Career Education campuses. Approximately 310 pre-apprenticeship students built their foundational academic and career skills in preparation for entrance into one of the Division of Adult and Career Education's over 40 state-approved apprenticeship programs. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools and Selected Secondary Schools; Specific Grade Spans: Grades 9-12</p>	<p>\$12,691,871 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$39,312 - LCFF - 2000-2999 Classified Salaries</p> <p>\$6,257,644 - LCFF - 3000-3999 Employee Benefits</p> <p>\$154,273 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$11,775,794 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$4,975 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,333,323 - LCFF - 3000-3999 Employee Benefits</p> <p>\$266,050 - LCFF - 4000-4999 Books and Supplies</p> <p>\$7,795 - LCFF - 5000-5999 Services and Other</p>

<p><u>Adult and Career Education for Targeted Youth</u></p> <p>The Districts Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs</p> <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 	<p>Accelerated College and Career Transition (AC²T) Program: AC²T programs were offered across all Division of Adult and Career Education campuses. Approximately 3,100 out-of-school youth (age 16-24) enrolled in A-G approved courses and received individualized instructional support. AC²T students also received comprehensive support services, including a customized college and career plan, weekly meetings with a personal advisor, and access to CTE courses at no cost.</p> <p>Credit Recovery Partnerships: The Division of Adult and Career Education partnered with approximately 15 high schools to provide after school credit recovery opportunities to concurrently enrolled secondary students. Approximately 750 off-track students enrolled in A-G approved courses and received individualized instructional support.</p> <p>Winter Plus/Spring Plus: The Division of Adult and Career Education partnered with 19 high schools to provide credit recovery opportunities to concurrently enrolled secondary students during winter recess, spring recess, and on Saturdays.</p> <p>Last year, approximately 5000 students enrolled in DACE credit recovery services. Of the 5000, 1500 participated in the Winter/Spring Plus program, representing a 61% increase in year-over-year enrollment. The percentage of Winter/Spring Plus students who completed courses also increased by 6.5%.</p>		Operating Expenses
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed</p>	<p>\$21,581,417 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,239,969 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$15,811,945 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,318,878 - LCFF - 3000-3999 Employee Benefits</p> <p>\$253,235 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Schools</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>	<p>Schools</p> <p>In Spring 2014, a settlement agreement was reached between the District and Plaintiffs who are represented by American Civil Liberties Union (ACLU), Public Counsel, and Morrison Foerster, as well as UTLA, and Partnership for Los Angeles (PLAS). Although Associated Administrators of Los Angeles (AALA) was not a party to the litigation, AALA also participated in the settlement discussions. The settlement agreement was unanimously approved by the Board of Education, and was subsequently approved the Court as well.</p> <p>The settlement agreement provided for a robust set of administrative and other support at 37 schools, which were selected based on their API 1-3 ranking, high teacher turnover rate, and four of those schools had the highest student dropout rates. These schools have great concentrations of students who are English learners, foster youth and/or from low income families. Eighteen percent of the students at these schools were born outside of the United States (i.e., immigrants). The Reed Investment Schools received the following:</p> <ol style="list-style-type: none"> 1. 1 Additional Assistant Principal 2. 1 Additional PSA Counselor, Psychiatric Social Worker or Secondary Counselor <ul style="list-style-type: none"> ○ For the 2018-19 school year the following were allocated: <ul style="list-style-type: none"> ■ PSA - 13 ■ PSW - 4 ■ Guidance Counselors - 20 3. A-Basis for Principal and Reed Assistant Principal 4. 1-4 Mentor Teachers: Reed supports 91 mentors that provide ongoing support to over 370 non-permanent teachers at all 37 Reed sites. 5. 1-2 Special Education Support Providers (for schools with at least 15% of the student population with special needs) 6. Unique Professional Development - Reduction in Force Protection <ul style="list-style-type: none"> ○ 40 hours of additional paid professional development training provided to all teachers and 		
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- non-administrative certificated staff at the Reed schools.
- For the 2018-19 school year, 397 staff members in Reed schools received additional specialized training for a total of 11,751.795 hours.
- 7. Reed Mentor Professional Development
 - 6 sessions provided for the 2018-19 school year
 - 2018-19 focus: Standard 6.1 through 6.4 of the continuum of mentoring practice.
- 8. Recruitment and Retention Incentives
- 9. 1 Saved Position of math or English Language Arts teacher (in event of displacement due to decline in enrollment)
 - For the 2018-19 school year, a total of 14 math or English Language Arts teacher positions were funded by the Reed program to prevent the teacher from being displaced.
- 10. Extra Conference Periods (for non-permanent teachers)
 - As outlined in the final settlement agreement, "every non-permanent teacher receives an additional conference period" in order to provide time to meet with mentor teachers, observe experienced teachers, and plan instruction.
- 11. Long Term Substitute Funding
- 12. School Site Support Visits
 - 2018-19 - 16 Reed schools visited
 - Goal: Review of Reed professional development and implementation
 - Habits of Mind
 - Reed Investment Engagement Strategies
 - Teaching and Learning Framework
 - Teacher Retention Supports (Reed Mentors)
 - School wide PD goals
 - School experience survey

	<p>The three year Reed Investment School Program was scheduled to end on June 30, 2017 (after commencing in 2014) pursuant to the original settlement agreement and court order. The District voluntarily extended the program through June 2019, an additional year beyond what was required under the court order. The Reed Investment School Program will discontinue June 2019.</p> <p>During the implementation of the Reed Investment Schools program, Investment Schools made gains on key metrics. Investment Schools also closed the achievement gap on teacher retention rates. Additionally, teachers indicated an increase in positive perceptions of school climate, teacher satisfaction, and school safety as measured by the five-year growth data indicated on the School Experience Survey.</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Autonomy</u></p> <p>Programs and positions were implemented for this action to primarily support English Learners, foster youth and low income students. Below is the distribution of actual expenditures across initiatives included in this Action. School discretionary resources are funds and/or positions in which schools receive an allocation and a school principal, with input from stakeholders, has discretion on how those funds will be utilized to serve targeted student populations. District-wide programs, such as our library aide investments in elementary schools, are positions determined for all students which must be principally directed with the intent to improve the learning of targeted student populations. These resources have a central administration to ensure coherence and continuity in learning for students. Other School Based resources are targeted positions centrally provided to schools, however schools may opt out of designated positions. There are Central and Local District staff funded who were necessary to support the effective implementation of school-site autonomy and to coordinate resources and services across schools.</p>	<p>\$466,137,200 - LCFF - 1000-1999 Certificated Salaries \$58,799,461 - LCFF - 2000-2999 Classified Salaries \$192,126,369 - LCFF - 3000-3999 Employee Benefits \$8,358,997 - LCFF - 4000-4999 Books and Supplies \$12,608,616 - LCFF - 5000-5999</p>	<p>\$438,323,358 - LCFF - 1000-1999 Certificated Salaries \$56,159,472 - LCFF - 2000-2999 Classified Salaries \$176,226,501 - LCFF - 3000-3999 Employee Benefits \$29,452,802 - LCFF - 4000-4999 Books and Supplies \$9,604,833 - LCFF - 5000-5999</p>
	<p>Initiative</p>	<p>Resourcing</p>	<p>Expenditure</p>

<p>how to provide supports to unduplicated students. Funds are distributed utilizing the Districts student equity-based index. Services and positions supported by this resource are to be aligned with the Districts investments and strategies outlined in the District LCAP and a schools 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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.</p>	Student Equity Needs Index*	School Discretionary	\$253,124,433	<p>Services and Other Operating Expenses - Grant Set-Aside \$960,453 - LCFF - 6000-6999 Capital Outlay</p>	<p>Services and Other Operating Expenses \$883,738 - LCFF - 6000-6999 Capital Outlay</p>
	Additional Teachers to Support A-G Access	District-wide	\$238,100,000		
	Pre-School for All (PAL) Expansion	Other School Based	\$78,467,192		
	Pilot School-Budget Autonomy	School Discretionary	\$51,831,619		
	Nurse/High School Counselors	Other School Based	\$45,413,446		
	Proportionality-Campus Aides	District-wide	\$8,800,233		
	Local District Staffing	District-wide	\$7,036,792		
	Licensed Vocational School Nurses	Other School Based	\$4,396,056		
	Central Office Staff Support	District-wide	\$4,333,626		
	Local District-Sal/Ben/OE	District-wide	\$2,525,731		
	Additional Resources for Innovation Focus Schools	School Discretionary	\$2,443,980		
	Library Aides - District Share	District-wide	\$1,901,169		
	Advanced Placement Exam Expenses	District-wide	\$1,900,020		
	Local District Allocations to Schools	School Discretionary	\$1,683,954		
	Bilingual Differential for Teachers	District-wide	\$1,000,000		
	College Access Program	District-wide	\$506,773		
	Operations Support	District-wide	\$441,999		
	School Nurse - Proportionality	District-wide	\$429,936		
	Division of Instruction Staff	District-wide	\$338,066		
	UCLA/LAUSD Collaborative-Central Support	District-wide	\$153,622		
	UCLA/LAUSD Collaborative-School Site Support	School Discretionary	\$106,186		
	<p>These district-wide programs were necessary to support the effective implementation of school-site determined Targeted Student Population (TSP) plans that outlined their planned use of Student Equity Needs Index funds. These funds and the school-site TSP plans are described in more detail later in this Action. The programs above may be categorized across a number of themes that support the District's goal of 100% graduation:</p>				
	<ul style="list-style-type: none">● Academic Intervention and Achievement - Central Office and Local District staff developed, coordinated and facilitated professional development across schools with high need students that focused on intervention and differentiation strategies to support student learning. Library aides were also funded to support literacy learning in schools across the District. The College Access program funded staff at the Central Office and Local District levels to support interventions and resource development that college counselors at school sites could use to support students. In order to support school-site implementation of increased numbers of Advanced Placement courses to meet District and state goals around college readiness, the District also subsidized the Advanced Placement exam expenses for schools. The UCLA/LAUSD Collaborative connected UCLA staff with school site administrators and teachers to improve high school strategies for English Learner achievement and				

■ Enhances school-climate
■ Nursing Services
■ Counselors (PSA, PSW)
■ Campus aides

■ Clerical	
■ Community Representatives	
■ Building and Grounds Maintenance	
■ Supports academic planning and instructional interventions	
■ Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)	
■ Class Size Reduction positions	
■ Elective Teacher Positions	
■ Professional Development X-Time and Professional Services	
■ Tutoring supports	
■ Librarian and Library Aide	
■ A-G supports, i.e. credit recovery programs, counselors, etc.	
Provide additional counseling resources to support academic and college & career counseling for high school	

- college preparation. Bilingual differentials were also provided to teachers to ensure that more highly qualified teachers are available to improve supports for English learners and are able to communicate with parents and community members to support student learning.
- Student Social-Emotional, Physical and Mental Health - To assist schools with meeting the social-emotional, physical and mental health needs of low income students, English learners and foster youth, many staff that support school-site needs such as nurses and pupil services and attendance counselors are supervised or managed through the Central Office. Campus aides were also funded to support positive school climates at schools.
 - School Autonomy for Identified Schools - The District's 46 Pilot schools (listed at <https://achieve.lausd.net/Page/2841>) received separate allocations because pilot schools have additional autonomies and expectations for teacher involvement in governance that include innovative school practices to improve the achievement of low income students, English learners and foster youth. Additional resources were provided to two identified focus innovation schools (Columbus Middle School and LaSalle Elementary) because of the low academic performance of English learner, low income and foster youth in their schools. Pilot schools and these focus innovation schools purchased additional teachers and counselors to support low income, English learner and foster youth students with academic progress toward the district's graduation requirements and grade level expectations. Additional administrators and coordinators improved the quality of instruction in classrooms through coaching and professional development.
 - Early Education Instructional Interventions - The Preschool for All Learners (PAL) program involved the conversion of preschool classrooms to full day, early childhood classroom environments aligned with Universal Design for Learning that are developmentally and individually appropriate for all students. 401 PAL classrooms were implemented in the 2018-19 school year across the District. PAL staff and resources were provided to schools in order to meet the need to close the achievement gap between English learners, foster care and low income students and other student groups.
 - Teacher Quality - In order to support school-site plans to improve student preparation to meet the District's more rigorous graduation requirements, the District centrally provided additional teachers to ensure high quality teachers were available as schools invested to reduce class sizes and increase the number of elective teachers. In part due to the change in the District's graduation requirements beginning with the graduation class of 2016, schools at all grade levels have been asked to prepare all students for a more rigorous expectation for graduation than other school districts. To support low income students, English learners and foster youth to meet these more rigorous graduation requirements, additional teachers were provided to schools.

Student Equity Needs Index

For the 2018-19 school year, the Student Equity Needs Index (SENI), as the major program funded through this Action (see table above), continued to distribute funding based on the identified needs of school communities. In collaboration with community organizations, the index was revised to include additional indicators of student need including academic indicators, school climate indicators, community indicators (i.e., childhood asthma and gun violence) and new demographic indicators. These indicators align with the new state dashboard. The school rankings were separated by school levels (i.e., elementary, middle and

students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

Additional positions not listed may be approved by the District.

For 2018-19 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 Districts student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

high), with some indicators given greater weight within each school level based on the districts areas of focus in the strategic plan. Specifically, college readiness is prioritized for high schools, school climate and safety are prioritized for middle schools, and math and literacy scores are prioritized for elementary schools. Additional information about the SENI funding formula and overall allocations may be found at: <https://achieve.lausd.net/Page/15878>. School allocations are listed at the following website: <https://ca01000043.schoolwires.net/Page/15604> select "School Allocations for Targeted Student Populations (TSP)."

Schools received their allocations and were required to support their collaborative decision-making on the use of funds in the schools Targeted Student Population (TSP) Plan to ensure alignment with district goals. A menu of recommended professional development and supports that are aligned with the districts goals were offered to schools. Detailed information about each school TSP Plan is accessible at schooldirectory.lausd.net. Of the approximately \$250 million expended in SENI in 2018-19, over 96% of these funds were utilized to purchase additional certificated staff beyond the District-allocated norms including part or full-time additional assistant principals, intervention support coordinators, arts teachers, class size reduction teachers, Psychiatric Social Work counselors and Pupil Services and Attendance counselors. Below is a distribution of the top expenditures constituting 95% of the funds that schools utilized through SENI in the 2018-19 school year:

ADMINISTRATOR - ASSISTANT PRINCIPAL	\$55,781,772.78
TEACHER	\$42,401,007.02
SPECIAL ASSIGNMENT - NON CLASSROOM - PREP	\$37,932,379.12
TEACHER - LIBRARIAN	\$10,394,148.34
COUNSELOR	\$9,901,569.51
ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES	\$9,094,562.13
GENERAL SUPPLIES	\$8,659,550.75
OFFICE TECHNICIAN	\$7,543,428.75
TEACHER ASSISTANT	\$6,663,151.98
LIBRARY AIDE	\$6,065,439.43
SCHOOL SUPERVISION AIDE	\$2,943,337.97

- Grant Set-Aside

SUPPLEMENTAL INSTRUCTIONAL MATERIALS	\$2,838,982.94
PSYCHIATRIC SOCIAL WORKER	\$2,628,740.05
OTHER NON INSTRUCTIONAL CONTRACTS	\$2,533,326.10
COUNSELOR - PSA	\$2,477,239.62
BUILDING & GROUNDS WORKER	\$2,462,054.34
INSTRUCTIONAL COACH	\$2,413,392.34
TEACHER OVERTIME	\$2,212,188.17
NURSE	\$2,085,631.41
CAMPUS AIDE	\$1,975,158.25
HEALTH WELFARE CLASSIFIED STAFF	\$1,876,949.67
PSYCHOLOGIST	\$1,874,543.94
CONTRACTED INSTRUCTIONAL SERVICES	\$1,765,184.72
DAY TO DAY SUBS	\$1,747,492.96
TUTOR TEACHER OVERTIME	\$1,729,479.83
NON-CAPITALIZED EQUIPMENT-OTHER	\$1,524,268.78
NON-CAP EQUIPMENT-CLASSROOM	\$1,391,164.60
SOFTWARE LICENSE MAINTENANCE	\$1,325,410.70
TEACHER AUXILIARY	\$1,295,812.50

CLERICAL OVERTIME	\$1,281,371.62
SENIOR OFFICE TECHNICIAN	\$1,061,673.60
ENROLLMENT-CLERICAL OVERTIME	\$1,045,852.58
MICROCOMPUTER SUPPORT ASSISTANT	\$1,025,805.31

In addition, schools were allocated positions to support TSP students such as nurses, counselors, campus aides, clerical staff, assistant principals and class size reduction teachers. Schools utilized these resources to complement their plans to improve their results on the state dashboard. Based on the TSP plans developed by school sites, schools implemented the services to provide increased and improved services to low income students, English learners, and foster youth in the following ways:

Elementary School Autonomy

- To support the social-emotional, physical and mental health needs of high needs students, schools purchased additional counselors, PSA counselors, nurses, psychologists, and other health welfare staff to support students and to reduce chronic absence and increase student engagement in school.
- To support the academic needs of low income students, English learners and foster youth, schools purchased additional assistant principals, teachers, teacher librarians, instructional coaches, and provided additional teacher overtime to support interventions and differentiation for students, particularly in the area of early literacy. This included teacher tutoring overtime to support after school learning for these students. Some schools also used these funds to purchase software licenses to support literacy interventions and assessments within schools. Schools purchased additional supplemental instructional resources to use alongside adopted curricula to support student interventions and differentiation.
- Campus aides and additional classified staff members such as senior office technicians and clerical staff provided additional supervision and safety for students in addition to supporting parent and community engagement. Building and grounds workers were used to ensure facilities and landscaping were improved and prepared for programs beyond the school day.

Middle School Autonomy

- Because low income students in adolescence face particular challenges with social-emotional and wellness challenges, middle schools utilized resources such as additional counselors, PSA counselors, nurses, psychologists, and other health welfare staff to support the social-emotional, physical and mental health needs of these students to address early warning indicators for students such as chronic absenteeism, low grades and discipline issues.
- 8th grade math and English Language Arts teacher auxiliaries were provided to all middle schools to provide class size reduction in core courses and to increase opportunities for additional core and elective course offerings and to provide

opportunities for intervention courses for high needs students.

- Middle schools also hired additional teacher librarians, instructional coordinators, and assistant principals to support teachers with additional coaching and instructional support focused on English Language Arts and mathematics performance for high needs students.

High School Autonomy

- With a focus on graduation for all high needs students, high schools focused resources on purchasing staff who would directly support student progress toward meeting graduation progress milestones at each grade level. These staff included additional assistant principals of secondary counseling services and academic counselors to provide direct guidance to identified students who were not on track toward meeting district graduation requirements. Additional class size reduction and elective teachers were purchased to broaden the master schedules in schools to offer the full array of A-G courses along with intervention courses to ensure that students were on-track to meet graduation requirements.
- Recognizing that low income, English learner and foster youth high school students face additional personal and life challenges due to trauma, poverty, and access to healthcare, high schools also hired additional nurses, Pupil Service and Attendance counselors, psychiatric social workers, and health care classified staff to support students and families and to connect them with resources to ensure that students can focus on their academic success. Schools also purchased parent and community representatives to lead workshops related to A-G graduation requirements and to support college counselors with engaging parents about college readiness for students.
- Because of the district's more rigorous A-G course graduation requirements, high schools directed resources toward additional staff including college counselors and additional teachers to ensure that graduating students have the opportunity to meet the A-G college entrance requirements. Schools purchased teachers to allow for additional course offerings including additional Advanced Placement and other college preparatory courses. College counselors were purchased to provide students with guidance and support using the district's Naviance college and career readiness online platform, which also provided parents with access to track student progress and support students exploration of college and careers.

At the recommendation of the board of education, district staff engaged stakeholder groups during Fall 2018 to review the current implementation of the Student Equity Needs Index and to receive feedback and recommendations on its continued implementation in the 2019-20 school year. Eight stakeholder meetings were held with parent, student and community representatives to provide feedback on the current index and allocations. This provided input on the next steps with the Student Equity Needs Index implementation for the 2019-20 school year.

Local District staff monitored school site implementation of the overall School Autonomy Action. As part of this monitoring, Local District staff had regular meetings with school leaders to review relevant data points on progress toward graduation for all students. In particular, school leaders regularly reviewed student grades at each mark reporting period and monitored alignment with Smarter Balanced interim assessment block results among assessed grades. Some qualitative indicators of the effectiveness of this Action from the 2018-19 School Experience Survey administered in the Fall to students, parents, staff and teachers include the following:

	<ul style="list-style-type: none"> • 84% of high school students "know which A-G courses I need to pass with a "C" or better to get into college" • 80% of middle school students and 88% of elementary school students agreed that "Adults at this school encourage me to work hard so I can be successful in college or at the job I choose." • 89% of high school teachers agreed that "Teachers in this school feel that is a part of their job to prepare students academically to succeed in college." • 82% of high school teachers agreed that "Teachers expect most students in this school to go to college." • 88% of elementary students, 77% of middle school students, and 72% of high school students agreed that "This school is a supportive and inviting place for students to learn." • 77% of high school teachers are "comfortable communicating the requirements for meeting the A-G course sequence to parents and students" and 71% of teachers agreed that they "regularly communicate with individual students about their progress toward meeting the A-G requirements." • 88% of elementary students, 76% of middle school students, and 70% of high school students agreed that "My teachers work hard to help me with my schoolwork when I need it." • 83% of elementary students, 76% of middle school students, and 70% of high school students agreed that they "can earn high marks/grades in my classes." 		
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p><u>Options Program</u></p> <p>Support at-risk youth with option educational settings. A majority of youth that participate in the Districts options</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p>Funding was provided on a per-pupil allocation to all options schools. Funds were utilized to support completion of a-g coursework through personalized interventions including credit recovery, tutoring after school and on weekends, greater access to technology, and social emotional supports. Data on</p>	<p>\$25,242,008 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$3,420,327 - LCFF - 2000-2999 Classified Salaries</p> <p>\$13,029,319 - LCFF - 3000-3999 Employee Benefits</p> <p>\$7,582,992 - LCFF - 4000-4999 Books and Supplies</p> <p>\$492,850 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$25,699,053 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$3,619,515 - LCFF - 2000-2999 Classified Salaries</p> <p>\$12,535,074 - LCFF - 3000-3999 Employee Benefits</p> <p>\$761,192 - LCFF - 4000-4999 Books and Supplies</p> <p>\$451,181 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.</p>	<p>the effectiveness of options schools indicates that students at these schools were able to complete more credits where they were deficient, which placed them closer to being on track for graduation. Options schools also demonstrated improvements in areas such as attendance rates and suspension rates.</p> <p>In addition, all options schools received access to a screener for literacy and mathematics to support implementation of multi-tiered systems of support as a diagnostic tool to inform classroom instruction. The universal screener for literacy and for math provided the options schools with valuable data to adjust instruction to provide targeted support to students. Feedback from principals and teachers at school sites indicated that this diagnostic tool supported improved teacher differentiation of instruction for students and increased opportunities for students to demonstrate their levels of performance.</p>		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The Districts prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Beyond the Bell Division implemented this action as follows:</p> <ul style="list-style-type: none"> • Refined how the District evaluates the effectiveness of programs in supporting student needs • Use evaluations to guide after school program personnel to develop activities that better target higher risk populations for increased participation and increased outcomes. • Implementation of Social Emotional 	<p>\$6,320,443 - LCFF - 2000-2999 Classified Salaries \$1,000,699 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$9,225,880 - LCFF - 2000-2999 Classified Salaries \$1,184,863 - LCFF - 3000-3999 Employee Benefits \$27,199 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

immediately after school.	<p>Learning programs inclusive Student Voice and continuing activities to support Growth Mindset especially for underrepresented student communities inclusive of homeless and foster youth as well as English Learners.</p> <ul style="list-style-type: none"> • Staff trainings to bring awareness to staff based on student needs i.e. Foster Youth, English Learners, Students with Disabilities and Emotional and Behavior needs. • Learning activities that support daily school programs through project-based activities promoting social emotional wellness for all student groupings. • Daily activities that support and promote student safety and success especially youth who are homeless, living in Foster care, and students who are adjusting to life in America. • Refugee Educational Support Program provides support for English Learners, as needed. • Language in Action Program (for English Learners) • The Migrant Education Program provides support for English Learners, as needed. <p>Based on student experience survey data, 81% of high school students, 79% of middle school students, and 76% of elementary students agreed that there are lots of chance for students for students to get involved in school activities outside of class. In addition, 58% of high school students, 48% of middle school students, and 63% of elementary school students agreed that they participated in extra-curricular activities offered through their schools. In addition to these data, feedback from school sites indicated greater alignment between afterschool activities and classroom instructional and social-emotional expectations. Close monitoring of participation rates in Beyond the Bell programs also indicated sustained student participation numbers indicating engagement and interest from students.</p>		
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Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p><u>A-G Diploma Program</u></p> <p>The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.</p> <p>Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> <p>The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. Middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Title 1 High Schools, 20 Middle Schools</p> <p><u>A-G Diploma Program</u></p> <p>20 Supported Middle Schools: Liechty, Adams, Obama, Castro, Carver, Nimitz, Southeast, Gage, Pacoima, Reed, Columbus, Wilmington STEM, Fleming, Bethune, Gompers, Markham, Peary, Bret Harte, Audubon, Mann.</p> <p>Tier 2 and 3 students were identified at schools based on their on-track course completion. Each Diploma Counselor was provided with a case load with each students at risk indicators. Diploma Counselors identified the barriers that are keeping students from succeeding academically and attending school regularly. Diploma Counselors provided referrals and link students and their families to district and community services to address their needs. Diploma Counselors met with each individual student, collaborated with the academic counselor to develop a specific plan to get back on track. Diploma Counselors conducted regular check in appointments with students to monitor progress and address ongoing needs including academic, social-emotional, engagement and behavioral struggles. Diploma Counselors collaborated with school site personnel, including counselors, deans, restorative justice advisors, and/or PSWs to support Tier 2 and 3 students. Diploma Counselors tracked and reviewed academic, behavior, attendance, and credit recovery data to monitor progress and calibrate interventions. A summary description of this program is available at: https://achieve.lausd.net/Page/12897.</p> <p>The tier status of each student in the targeted student population (Tier 2 and Tier 3) was gathered at the beginning of the 2018-2019 school year. The data was gathered using the FOCUS online District dashboard system. At the beginning of the year there were approximately 17,998 Tier 2 and 3 students. Using</p>	<p>\$1,577,190 - LCFF - 1000-1999 Certificated Salaries \$612,916 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,447,001 - LCFF - 1000-1999 Certificated Salaries \$373,637 - LCFF - 3000-3999 Employee Benefits</p>
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- Tier 2 reflects a student who is 3-4 classes off-track
- Tier 3 reflects a student who is 5 or more classes off-track

FOCUS, data is also gathered at the end of each semester. The goals of the A-G Diploma Program include increasing tier status, promoting college and career readiness, improving attendance rates and decreasing dropout rates. The year-end data in June 2019 revealed that 4,357 (24%) of Tier 2 and 3 students successfully completed enough classes with passing grades to move up at least one or more tiers as a result of A-G Diploma Program efforts.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p><u>A-G Immediate Intervention Plan</u></p> <p>Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period 2</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All high schools, select elementary and middle schools; Specific Grade Spans: Grades K-12</p> <p>Local Districts were allocated funds and developed plans to best support the needs of schools in their areas. Local Districts and schools utilized the menu of resources available through the Division of Instruction to improve graduation rates and a-g course completion in schools. The Division of Instruction describes the menu of resources available to support Local District and school plans as follows:</p> <ul style="list-style-type: none"> • Adult Education Partnership: At selected sites, students can retake courses at DACE sites after the school day or on Saturdays. Small class sizes and flexible pacing 	<p>\$3,745,061 - LCFF - 1000-1999 Certificated Salaries \$1,491,189 - LCFF - 3000-3999 Employee Benefits \$8,789,363 - LCFF - 4000-4999 Books and Supplies \$1,028,584 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$8,052,342 - LCFF - 1000-1999 Certificated Salaries \$2,859,174 - LCFF - 3000-3999 Employee Benefits \$1,858,912 - LCFF - 4000-4999 Books and Supplies \$2,640,758 - LCFF - 5000-5999 Services and Other Operating Expenses \$224,296 - LCFF - 2000-2999 Classified Salaries</p>

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

support success. Student participating in these types of credit recovery numbers over 5,100.

- Auxiliaries: Provides opportunities within the school day for students retaking failed courses. The number of courses and time frame will depend on room in each schools master schedule to add auxiliary periods. Credit recovery opportunities may also be offered in a zero period. 14 auxiliaries were supported through funding for this area.
- Edgenuity Virtual and Blended Programs: Students can be programmed into either option, depending on need and school resources. In the Blended model, classes are led by a subject-credentialed teacher who provides differentiated teaching and support. The Virtual model class is led by a credentialed teacher who assists students with platform access, time management, study skills supports, etc. over 14,555 students utilized online licenses across the district, accounting for over 25,000 course enrollments across 183 schools.
- Independent Study: Students enter into a written agreement/contract stipulating the manner of assignments granted, frequency of assignments, and the time frame to meet with the teacher for additional instructional support. This program provides students in employment or other obligations with another opportunity to retake classes, and reduce the potential for dropping out. Over 2,000

students utilized this program to recover credits.

- Performance Assessment Student Support (PASS): These modular programs are designed for students who have previously failed a Math or ELA course required for graduation. PASS courses are self-paced, modular, teacher directed, and administered to small groups outside of the regular school day. They are ideal for students who need personalized teaching to gain mastery of skills and standards. PASS was utilized in 35 schools to support over 1,200 students.
- Recovery + Intervention = Graduation (RIG): This unique option is a collaborative arrangement between a comprehensive high school and a neighboring continuation school using the pass-through system. Students in RIG remain enrolled in their high school while taking one to two classes at the continuation school during the day or after school. RIG was utilized in 10 schools and served approximately 350 students.
- Winter Break and Spring Break: Schools can schedule intensive credit recovery programs using a block scheduling model so that students can maximize time to recover needed credits while off track. During these sessions, students can complete a class already started or begin a new course. Typically of five or six days duration, students can take one or two classes during the day. Schools offer successive Saturday

sessions for students needing additional time to complete and pass their class. 62 schools implemented these programs and served about 1,500 students.

Additional school-wide programs targeting high school student success in graduation and the state College/Career indicator on the dashboard included:

- **Algebra I Intervention Pathway Program and Geometry Intervention Program:** These programs were designed to provide intervention in a timely manner as failure prevention. These intervention resources, available in Schoology, were designed to be personalized and accessible for students and teachers. Materials and resources can be used for direct instruction, project-based learning and assigned for independent practice. Students receive instruction, complete assigned work, and are assessed on a particular learning target from units where they need additional support. The intervention is offered within the Algebra I or Geometry class, before or after school, or through a math tutorial lab class. Students can stop attending once they no longer need the support. 60 teachers were trained in this program and implemented it in their classrooms.
- **Mastery Learning and Grading:** The Division of Instruction provides Mastery Learning and Grading professional development series, that includes salary point classes to interested teachers,

administrators and staff. Mastery Learning and Grading is a growth-mindset RTI Tier 1 approach to teaching and learning offering an alternative to traditional instruction and grading. By refocusing classroom grading and assessment on clear learning targets and by implementing research-based instructional practices that honor individual students variables necessary for learning, Mastery Learning and Grading allows more students to succeed academically and take charge of their own learning. Administrators, teachers and staff can be be certified through the MLG Salary Point Class or the MLG PD series (six 2 hour, in-person workshops and 8 hours of online learning). Once participants have completed the training, they work on creating Mastery Learning and Grading classroom materials such as standards-based learning targets, syllabi to communicate MLG practices to students and parents, rubrics to make clear what proficiency in each learning target entails, and tiered assessments of learning targets to provide multiple opportunities for students to reach proficiency. There are two Mastery Learning and Grading Coaches in each local district, one focusing on the Humanities and one that focuses on STEAM. 200 schools have engaged in MLG PD, and over 1,280 teachers have been certified in these strategies. 298 teachers have earned salary point credits for completing this training, and 94 facilitators district-wide are

able to implement this training for other teachers. 2,973 teachers were trained during the past two summers, and over 8,000 visitors to date have utilized the online learning platform that supports teacher professional development in these strategies.

- **Pre-AP/AP Summer Institute (Advanced Learning Options):** Advanced Learning Options offered a two-day professional learning opportunity, funded with the College Readiness Grant, to discuss course-specific/discipline-specific content, instructional strategies, course organization and methods for promoting increased participation and success of diverse learners in A-G courses, including Advanced Placement (AP) and Honors. Sessions were led by College-Board endorsed subject experts. Nearly 800 secondary teachers participated in course-specific, 2 and 3- day AP workshops (20 workshops) and in discipline-specific 2 and 3-day Pre-AP sessions (13 workshops).
- **AP Readiness Program (APR):** Supplemental instructional support for students and teachers was available through the AP Readiness Program at UCLA Center X. All District high school students enrolled in an Advanced Placement course, and their teachers, are invited to participate. There were two strands of AP Readiness: STEM and Humanities. The Humanities strand included English Language, English Literature, Psychology, Spanish, U.S. Government, U.S. History, and

World History. In addition to providing instructional support to students, the APR program offers comprehensive and high level professional development for current and potential teachers of AP courses in STEM and Humanities areas with University professors. Students met once a month at UCLA from September through April, transportation from school sites and materials are provided. Participants in APR are a dedicated community of learners who continue to forge friendly and professional connections throughout LA Unified. 9,000 students and 535 teachers across 114 schools participated in AP Readiness during the 2018-19 academic year.

- **AB 288 Concurrent Enrollment:**

High schools in each Local District have partnered with local community colleges to offer college credit courses to high school students with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, or helping high school pupils achieve college and career readiness. 19,056 students enrolled in courses in 2018-19 an increase from 8,640 student enrolled in 2015-16.

- **Expository Reading and Writing Course (ERWC)** is a rigorous, rhetorically based, full-year college preparatory English course for high school seniors designed to support college-readiness in English.

Training for this course, which enables students to be prepared for college level reading and writing, has been completed. Teacher training is currently being offered. 683 course sections were implemented in 144 schools across the district.

- **SAT Practice All In Challenge: Local District Khan Academy Workshops:** Teachers received training to use PSAT results to create targeted instruction to prepare for the SAT exam. At these workshops, which will be held in each local district, designated high school certificated staff learned how to: create a teacher/coach Khan Academy account, access the teacher/coach dashboard and coaching tools, link student accounts and monitor student practice and progress. The number of participants from each high school was dependent on 10th grade enrollment and must include the PSAT coordinator. Teachers implemented these supports with students in schools once students received the PSAT scores. Students then accessed the resources in Khan Academy to prepare for the SAT. 80% of all 11th grade students participated in the SAT during the 2018-19 school year.
- **Transition to College Mathematics and Statistics (TCMS):** 34 schools are currently offering this 4th year mathematics course available to ensure college readiness for students who have passed Algebra 2 but have scored at Standard Not Met or Nearly Met.

1,700 students are enrolled in the 58 sections being offered.

- **College Access Teacher Training (CATT) Cohort 1 in 2017 & Cohort 2 2018:** Approximately 70 LA Unified educators completed a course at Cal State LA led by Dr. Rebecca Joseph to develop capacity in the area of college advisement. Participants learned best practices from experts in the field of college readiness and developed projects to strengthen the college-going culture at each of their schools. CATT is a rigorous, high quality PD that prepares teachers and counselors to become college and career advocates in their current positions. Up to seven salary points may be earned upon the completion of the coursework and practicum school-based projects that are due at the end of the program.
- **College Access Network (CAN):** This professional development series, created by the College Counseling Collaborative and known as College Access Network (CAN), comprises 5 full days of college readiness training for school personnel. Following their initial offering during the 2017-18 academic year, all modules were updated to reflect changes in the college access/admission landscape and the revised CAN trainings are in session this year. The series was offered on a flexible schedule; each module was offered three times including on Saturdays to avoid disrupting school schedules. 220 counselors and college advisors participated in

this training.

- **College Palooza:** The district-wide college and career event, held at LA Trade Tech College, took place on March 16th 2019. The event was open to all district staff, educators, families and students. Ranjit Sidhu of the National Council for Community and Education Partnerships (NCCEP) was the keynote speaker. There were 20 workshops for families and 10 for educators in a 3-period schedule. To accommodate groups bused in from secondary schools, there were several sessions tailored for students only and campus tours led by Trade Tech scholars. Also there was a college and community resource fair with admission reps from public and private institutions, with local business and non-profit partners. About 1,400 participants including approximately 800 parents participated in this event.
- **College Cafe:** A series of pre-recorded Power Point presentations is in development. Known as College Cafe, the series is designed as a narrated click and play option for parent centers, informal school events, etc. Each episode comprises 15 slides focusing on one specific aspect of college knowledge, for example the CSU system, private college applications, and financial aid. By capturing important need-to-know facts in a short format, College Cafe is easily digestible while building postsecondary empowerment in our families. These modules were presented to

Parent Center Directors to share with parent representatives at school sites.

- **The Quaglia Institute Parent and Family Seminars:** In February 2019 Dr. Russ Quaglia presented two evening events at Chatsworth and Huntington Park High Schools: *Inspiring My Child Today for a Bright and Successful Future*. Open to all LA Unified families, the presentations covered ways to engage and encourage students, and gave families practical strategies to communicate better, inspire with purpose, and support their children through the challenges and successes of being a student.

Additional programs were developed for middle and elementary schools to better prepare students prior to enrolling in high school.

- **Middle School Intervention STAR 8:** A new intervention programs for 8th grade Math and ELA has been created. The program consists of 8-day modular curricula, aimed to raise students academic achievement, ready them for a success in A-G courses, and culminate middle school in good standing. Each program provides a wealth of materials that review, reinforce and increase mastery of key standards and skills. This program was piloted in two middle schools, with 30 teachers participating in the first training in May.
- **Middle School Intervention PASS:** A new PASS program has

been created to support 8th grade students in Math and ELA and training for interested school site teachers occurred in May 2019. PASS programs for 8th grade Math and ELA: both are flexible, modular interventions designed for use during the semester. Students can be enrolled into middle school PASS in or outside the school day to receive extra support and differentiated teaching. This was piloted in two middle schools with 30 teachers participating in the first training in May. The program was then implemented with students in May.

- **Edgenuity Intervention**

- Programs for grades K-8:**

- Licenses have been renewed for the Pathblazer (grades K-6) and My Path (for grades 7 -8). Both interventions have screening features for immediate placement in Math and Reading lessons, with students receiving auto-prescribed content based on mastery. To facilitate effective use of the programs there were two full-time Specialists continuing to support school sites, Quick Start guides, an LA Unified Resource Landing Page, a reporting feature that allows for tracking of student time on task, progress, and grades, a helpline, and tech support. This intervention support helps ready students for success in A-G courses. 274 schools utilized these resources, accounting for 40,393 student enrollments in the system.

- **Middle School College and Career Coaches (MSCCC):** These

educators provide support for at-risk students targeted with early warning indicators (attendance, behavior, and low/failing grades in Math and ELA). As credentialed ELA teachers, they also support all teachers with integrating strategies to increase academic literacy. Coaches serve all Title 1 middle schools in full or half-time positions. They collaborate with stakeholders to ensure data-driven, results-based support services and programs are provided for all at-risk students. College and Career Coaches are primarily responsible for identifying achievement gaps, utilizing multiple data points for early alert data to inform intervention and support, assisting the roll-out of ELA/ELD, integrating instructional technology and providing a bridge of support as at-risk students transition into high school. Middle School College and Career Coaches have participated in Naviance training to support implementation at the middle schools. 111 Title I middle schools had 36 full time positions and 75 half time positions (based on enrollment).

Naviance guidance and support

- How many students were supported?
- How many teachers were supported?
- How many other staff did you support?

Data

Total

Early Warning Indicator Data	1018 hours
○ How many students were supported?	932
○ How many teachers were supported?	4709

Providing Professional Development	262 hours
○ How many students were supported?	70,777
○ How many teachers were supported?	5608

Attending Professional Development	917 hours
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Assisting teachers of at-risk students in designing lessons for intervention support	541 hours
○ How many students were supported?	35,530
○ How many teachers were supported?	1202

Classroom Observations	2742 hours
○ How many students were supported?	51,414
○ How many teachers were supported?	2157

Coaching Teachers of at-risk students	2742 hours
o How many students were supported?	51,414
o How many teachers were supported?	2157

Modeling lessons/intervention strategies/etc. for teachers of at-risk students	409 hours
o How many students were supported?	19,018
o How many teachers were supported?	737

Collaborating/meeting as part of a group to plan or develop supports for at risk students	1,558 hours
o How many students were supported?	220,786
o How many parents were supported?	90,901
o How many teachers were supported?	8,217

738 hours

72,062

5876

Articulation with elementary and/or high schools to support the needs of at-risk learners who are transitioning between school levels. 737 hours

Providing guidance and support for Quaglia's Student Voice and Aspirations work (e.g., student surveys) 1238 hours

- o How many students were supported? 28,599

High schools and Local Districts track graduation progress throughout the year using dashboards that monitor student course completion and completion of other high school graduation requirements. Throughout the 2018-19 school year, Local District reviewed these data on an ongoing basis, and continued to see improvements in student on-track progress throughout the year. These ongoing reviews also led to data dialogues with principals, particularly after report card grading periods, to ensure adequate supports were provided for credit recovery for students. Central Office and Local District counseling coordinators also met twice monthly to track student graduation progress and supported school counselors with identifying students who might be off-track from meeting graduation requirements. Some data from the School Experience Survey administered to students, parents, teachers and staff in

Fall 2018 also provide additional evidence of the effectiveness of this Action:

- 84% of high school students "know which A-G courses I need to pass with a 'C' or better to get into college" the second highest rate of agreement among the 12 items related to future orientation on the survey.
- 64% of high school students responded that they have "met with a counselor at this school to discuss my progress towards graduation" and that "Adults at this school have helped me learn the details of getting into college (completing applications, financial aid, etc.)"
- 80% of middle school students and 76% of high school students agreed that "Most adults at this school expect me to go to college."
- 91% of parents agreed that "School staff expect my child to graduate from high school."
- 89% of parents agreed that "School staff expect my child to attend college."
- 77% of high school parents agreed that "School staff help me understand the requirements for CSU/UC admission."
- 75% of high school parents agreed that "School staff help me understand how to apply for financial aid for college." and "School staff help me understand how to help my child apply for college."

Based on the College and Career Readiness Survey administered in Spring 2019, 88% of participating 12th grade

	<p>students had learned about different types of colleges and 72% had learned about different careers in high school. Almost every 11th grader (97%) had taken the SAT or ACT. 88% of 12th grade students planned to attend college in 2019-20. The most popular four-year colleges where students applied included CSU Northridge, CSU Los Angeles and CSU Long Beach. The most popular two-year colleges were Pierce College, Santa Monica College and East Los Angeles College.</p>		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p> <p>School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:</p> <ul style="list-style-type: none"> Significant increases in investment in high need schools, including academic support and mental health, social and emotional 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p> <p>20 Middle Schools included in this Action: Edwin Markham, Barack Obama Global Preparatory Academy, Horace Mann, Samuel Gompers, Dr. Julian Nava Learning Academies-School of Arts and Culture, Dr. Julian Nava Learning Academies-School of Business and Technology, George Washington Carver, John Muir, Bret Harte Preparatory, John H. Liechty, Sal Castro, Charles Maclay, Los Angeles Academy, William Jefferson Clinton, Audobon, Mary McLeod Bethune, Berendo, Johnnie Cochran, Jr., Vista, and Charles Drew.</p> <p>30 High Schools included in this Action: Crenshaw, Dr. Julian Nava College Preparatory, Sylmar Biotech Health Academy, Manual Arts, Esteban Torres High Humanitas Academy of Art and Technology, David</p>	<p>\$3,686,911 - LCFF - 1000-1999 Certificated Salaries \$500,785 - LCFF - 2000-2999 Classified Salaries \$1,859,384 - LCFF - 3000-3999 Employee Benefits \$43,407,332 - LCFF - 4000-4999 Books and Supplies \$961,578 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$28,641,798 - LCFF - 1000-1999 Certificated Salaries \$2,670,407 - LCFF - 2000-2999 Classified Salaries \$13,866,252 - LCFF - 3000-3999 Employee Benefits \$6,105,979 - LCFF - 4000-4999 Books and Supplies \$5,123,334 - LCFF - 5000-5999 Services and Other Operating Expenses \$53,215 - LCFF - 6000-6999 Capital Outlay</p>

support

- Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery
- Linked Learning
- School climate initiatives including Restorative Justice
- High school graduation and student recovery from dropout prevention for high need students
- Parent and community engagement, particularly for those from high need communities

Starr Jordan, Augustus Hawkins Community Health Advocates, Santee Education Complex, Dr. Maya Angelou Community, Dymally Academy for Multilingual Arts and Science, Augustus Hawkins Responsible Indigenous Social Entrepreneurship, Foshay Learning Center, Augustus Hawkins Critical Design and Gaming, Robert Fulton College Preparatory, East Valley, Sun Valley, Susan Miller Dorsey, Theodore Roosevelt, George Washington Preparatory, Diego Rivera Learning Complex Performing Arts community, Gardena, Diego Rivera Learning Complex Communication and Technology, Thomas Jefferson, Helen Bernstein, Esteban Torres High Engineering and Technology Academy, Sonia Sotomayor Learning Academy Los Angeles River School, Edward R. Roybal Learning Center, Robert F. Kennedy Community Schools Ambassador Global Leadership, Diego Rivera Learning Complex Public Service Community, Panorama High.

Schools were allocated funds to utilize on a selected menu of services or personnel identified by the Central Office as being the most high leverage to improve student performance. Schools were required to draft school-wide plans for the use of these funds - these plans are accessible on the school websites at: <https://schooldirectory.lausd.net/schooldirectory/>. These plans provide descriptions of how these funds increase or improve services for low income, English learners and foster youth.

For example, additional staff (e.g., Psychiatric Social Workers, PSA Counselors, Counselors, nurses, psychologists) supported the mental health and social/emotional needs of high needs students. Additional teachers, non-classroom-based support teachers, assistant principals, and instructional coaches supported high needs students with lower class sizes, additional supports for credit recovery, dropout prevention and academic intervention, and, for middle schools, identification and supports for students that exhibited early warning indicators for future academic challenges. Additional teachers also supported the offering of more Advanced Placement courses in high schools by expanding school master schedules to allow for more students to be able to enroll in these courses. Teachers provided tutoring after school to support high needs students with additional academic personalization and instruction. Schools utilized professional development time and teacher planning time to support implementation of Linked Learning and other school-wide initiatives to increase engagement for

high needs students and to make connections between college and career. School climate initiatives were supported by assistant principals, non-classroom-based support teachers and counselors to continue implementation of Restorative Justice practices and other school climate initiatives to improve attendance rates and reduce suspensions. Additional classroom equipment and supplies along with microcomputer support assistants assisted with the integration of technology in the classroom to engage high needs students with digital resources and personalized learning systems that can accelerate learning while utilizing available district curricular online resources. These schools with high needs student populations also utilized these staffing resources and technology resources to increase parent and community engagement through implementation of district-designed parent workshops delivered at school sites and increasing access to technology resources for parents at schools.

89% of these funds that schools allocated were to the following top 20 actual expenditures as determined by school leadership in consultation with stakeholders:

Additional Teachers	\$ 7,422,688
Non-Classroom-Based Support Teachers	\$ 6,048,275
Assistant Principals	\$ 3,979,524
Contracts for Instructional Services	\$ 3,611,490
Psychiatric Social Workers	\$ 3,583,279
Instructional Coach	\$ 3,406,704
Counselor - PSA	\$ 3,048,038
General Supplies	\$ 2,681,007
Counselor	\$ 2,562,490
Non-Capitalized Classroom Equipment	\$ 2,554,410
Teacher Professional Development Time - Training Rate	\$ 1,791,523
Supplemental Instructional Materials	\$ 1,715,921
Additional Teacher Planning Time	\$ 1,452,691
Office Technician	\$ 1,387,238
Non-Capitalized Equipment - Other	\$ 990,931
Nurse	\$ 804,583
Microcomputer Support Assistant	\$ 803,400

	<p>Psychologist \$ 744,301</p> <p>Teacher Professional Development Time - Full Rate \$ 618,759</p> <p>Teacher Overtime - Tutoring \$ 595,157</p> <p>The remaining funds were allocated to additional staff such as building and grounds workers, senior office technicians, education aides, student and family resource navigators, and parent community facilitators.</p> <p>Local Districts supported schools in identifying and contracting with instructional services support providers to improve student English Language Arts and mathematics performance through the use of formative assessment strategies as a method of developing the assessment literacy of teachers. Local Districts supported schools in utilizing improvement science principles to engage in cycles of continuous improvement throughout the year to strive for improved performance on the state dashboard indicators. The difference in the budgeted expenditures compared to the actual expenditures was largely due to the timing of budget development and personnel recruitment and hiring. The majority of funding for these schools was allocated to additional staff to support high need students such as assistant principals, coordinators, academic coaches, counselors and teachers.</p> <p>Local District staff and school site teams monitored the implementation and effectiveness of these services for English learners, low income students and foster youth. Anecdotal feedback indicates that schools were utilizing these funds to improve services to these students, particularly around specific indicators for on-track graduation progress (in high schools) and early warning indicators (middle schools). Schools increased use of interim assessment blocks, indicating greater focus on student achievement aligned with the state college-ready assessments.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified implemented the actions as described during the 2018-19 school year. Some of the highlights of the implementation this year include:

- Support for over 411 Career Technical Education pathways across the district
- Implementation of 72 Linked Learning pathways that provide students with college and career awareness and experiences, including 14 Gold Certified Pathways
- Continued investments in 37 Reed schools to support staffing and additional professional development in these schools serving high concentrations of students who are English learners, foster youth and/or low income
- Utilization of Student Equity Needs Index funds in schools to support decision-making by staff closest to students. Approximately 80.5% of these funds were expended on additional certificated salaries and benefits, demonstrating that schools utilized these funds for site-based staffing such as additional teachers, administrators, and counselors to support additional academic, social-emotional, and mental health resources for high needs students to be on-track toward graduation
- Implementation of personalized learning funds in options schools to support completion of A-G coursework through credit recovery, tutoring, technology and social emotional learning supports
- Continued implementation of Diploma Counselors to support Tier II and III students identified at risk of not meeting graduation requirements
- Expansion of available Tier II and III resources for student interventions in content areas identified as high needs for students who are not on track for graduation
- Utilization of School Innovation funds in 50 identified high needs schools to support increased staffing and resources to support low income, English learners and foster youth with increased intervention resources and academic, social-emotional, parent engagement, and mental health resources to assist students to be on-track toward graduation

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

College and career readiness remain a central focus of all schools in LA Unified. The four year cohort graduation rate continues to increase year-over-year, and the percentage of graduating cohort students completing A-G requirements with a C or better was 47.9% for the 2017-18 school year. Low income students achieved at a similar rate (47.2%) to the district-wide average, but English learners (21.4%) and foster youth (35%) students continue to graduate at a lower percentage meeting the A-G requirements due to challenges with course enrollment and access to A-G courses. In addition, 10.4% of the graduating cohort received a qualifying score of 3 or higher on at least 2 Advanced Placement exams, with 9.1% of low income students meeting this indicator. English learners (1.8%) and foster youth (0.0%) continue to lag behind the performance of all students on this indicator. The percentages of students meeting the 11th grade Early Assessment Program (EAP) college readiness level in English Language Arts and mathematics were below the targets, with low income students achieving at rates closer to the district-wide performance levels, but English learners and foster youth achieving at much lower rates. Feedback from leaders at school sites and Local Districts indicated that the investments from this goal continue to result in positive outcomes for students, especially as schools are given greater autonomy in allocating resources to meet the needs of their specific student populations. Investments in staffing are increasing the personalization of supports for students who may not be on track for graduation. Targeted resources such as A-G counselors at the district level as well as school-determined initiatives utilizing the Student Equity Needs Index funds have increased and improved services to low income, English learner and foster youth students. In response to input from elementary and middle school leaders, the District has increased its monitoring of student progress toward graduation at those grade levels and has begun to direct some resources to elementary and middle schools in an effort to better prepare students for success in high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below are explanations for the budget variances between planned and estimated actual expenditures:

- Goal 1 Action 1 Interventions/College & Career Ready, Goal 1 Action 4 Teacher Retention and Support Program (REED) - The lower actual expenditure amounts were due to under execution of expenditures as a result of schools underspending on planned budgeted items such as vacant or temporarily unfilled positions, underutilized professional development funds, and unspent books and supplies funds.
- Goal 1 Action 5 School Autonomy - The lower actual expenditure amounts were due to under execution of expenditures as a result of schools underspending on planned budgeted items such as vacant or temporarily unfilled positions, underutilized professional development funds, and unspent books and supplies funds.
- Goal 1 Action 6 Options Program - The lower actual expenditure amount was due to under execution of expenditures as a result of vacant or temporarily unfilled positions, underutilized professional development funds, and unspent books and supplies funds.
- Goal 1 Action 7 Realigned After-School Program - The higher actual expenditure amount was due to higher salary expenditures for classified staff to support the program.
- Goal 1 Action 8 A-G Diploma Program - The lower actual expenditure amount was due to under execution of programs due to open positions and unspent professional development funds.
- Goal 1 Action 9 A-G Immediate Intervention Plan - Shifts in allocations from books and supplies were made to staffing in order to provide additional supports to Local Districts and schools in the form of counselors and staffing to monitor student progress toward graduation and to provide supports for credit recovery.
- Goal 1 Action 10 School Innovation Fund - Shifts in allocations were due to the timing of informing identified schools of these School Innovation Funds. The timing was after budget

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Due to the change in business rules for the state calculation of the graduation rate, the targets for the graduation rate metric have been adjusted to be aligned with attainable district targets. In addition, the metric for the percentage of the graduating cohort completing A-G with a C or better have been adjusted because the original 2018-19 target of 46% was met in the 2017-18 school year (47.9%).

Changes to the Actions in this Goal include:

- Goal 1 Action 1 Programs & Interventions/College & Career Ready - This Action now includes a percentage of options program funding that is now showing as base funding that was previously identified as supplemental in Goal 1 Action 6 Options Program.
- Goal 1 Action 4 Teacher Retention and Support Program (REED) - Requirements for this program have expired, so funding for school positions in identified schools has been allocated through the Student Equity Needs Index in Goal 1 Action 5 School Autonomy. The remaining funds will continue to support the Beginning Teacher Support Program supporting schools serving high needs students.
- Goal 1 Action 5 School Autonomy - Schools and Local Districts were provided greater autonomy in meeting the needs of English learner, foster youth and low income students. Shifts from other Actions are added to this Action: school site funding for Restorative Justice implementation (Goal 5 Action 1); additional Local District support for Standard English Learner support staff (Goal 2 Action 9); additional class size reduction core academic teachers (Goal 2 Action 11); additional staffing for identified schools with high needs students (Goal 1 Action 4); supplies and certificated salaries to support increased parent engagement (Goal 4 Action 1)
- Goal 1 Action 6 Options Program - Base staffing costs for Options schools are now incorporated into Goal 1 Action 1 to reflect that these are base supports. This Action will now be titled "Personalized Learning in Options Schools" and will only include per pupil allocations for Options schools to implement improved and additional services to support unduplicated students.
- Goal 1 Action 8 A-G Diploma Program - Location of schools has been adjusted to accurately represent all Title I high schools and 20 middle schools that have been and will continue receiving these services.
- Goal 1 Action 9 A-G Immediate Intervention Plan initiatives now incorporate elementary and middle school supports in response to feedback from Local Districts and schools that improved supports for elementary and middle school students would better prepare students for high school and result in fewer students needing remediation in 9th grade.

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Average Distance from Level 3 for 2018-19**English Language Arts (SBAC)****Grades 3-5**

All Students -18.6

Low-income -26.4

English Learners -93.3

RFEP -7.8

Foster Youth -26.4

African-American -39.2

Hispanic/Latino -25.9

Students w/Disab.-97.3

Grades 6-8

All Students -23.1

Low-income -32.6

English Learners -139.1

RFEP -17.4

Foster Youth -73

African-American -46.9

Hispanic/Latino -34.2

Students w/Disab.-116.9

Grade 11

All Students 8

Low-income 6

English Learners -125.4

RFEP 16.9

Foster Youth -26

African-American -22.4

Grades 3-5

All Students -22.8

Low-income -37.9

English Learners -112.1

RFEP -1.8

Foster Youth -75.4

African-American -52.4

Hispanic/Latino -36.3

Students w/Disab.-113.6

Grades 6-8

All Students -32.5

Low-income -47.1

English Learners -156.8

RFEP -28.8

Foster Youth -92

African-American -61.7

Hispanic/Latino -47.2

Students w/Disab.-132.4

Grade 11

All Students -6

Low-income -11.7

English Learners -149.8

RFEP 3.1

Foster Youth -37.9

African-American -41.8

Hispanic/Latino 4

Students w/Disab.-95.7

Hispanic/Latino -12.8

Students w/Disab.-115.2

**Average Distance from Level 3 on 2018-19
Math (SBAC)**

Grades 3-5

All Students -33
Low-income -37.4
English Learners -85.9
RFEP -14
Foster Youth -67
African-American -56.2
Hispanic/Latino -37.2
Students w/Disab.-99.9

Grades 6-8

All Students -55.5
Low-income -68.4
English Learners -173.9
RFEP -46.2
Foster Youth -121
African-American -91.3
Hispanic/Latino -71.9
Students w/Disab.-161.4

Grade 11

All Students -71.1
Low-income -70.8
English Learners -180.2
RFEP -65.4
Foster Youth -112.6
African-American -106.5

Grades 3-5

All Students -35.6
Low-income -49
English Learners -102.3
RFEP -18.8
Foster Youth -81.9
African-American -69.2
Hispanic/Latino -47.6
Students w/Disab.-114.6

Grades 6-8

All Students -69
Low-income -85.9
English Learners -189.8
RFEP -65.7
Foster Youth -140
African-American -107.1
Hispanic/Latino -86.8
Students w/Disab.-179.1

Grade 11

All Students -89.7
Low-income -96.1
English Learners -200.6
RFEP -83.9
Foster Youth -136.5
African-American -131.4

Hispanic/Latino -75
Students w/Disab.-171.2

Hispanic/Latino -99.5
Students w/Disab.-196.8

**Percentage of 2nd grade
Students Meeting Early Literacy
Benchmarks**

2018-19

2nd Grade EOY

All Students 76%
Low-income 74%
Afr. Amer. 73%
Latino 75%
Stud w/Disab. 47%
Foster Youth 57%
Fluent Eng. 90%
EL ELD 1-3 49%
EL ELD 4-5 73%

Kindergarten EOY

All Students 75%
Low-income 71%
Afr. Amer. 70%
Latino 72%
Stud w/Disab. 48%
Foster Youth 65%
Fluent Eng. 79%
EL ELD 1-3 66%
EL ELD 4-5 92%

2nd Grade EOY

All Students 71%
Low-income 68%
Afr. Amer. 66%
Latino 68%
Stud w/Disab. 27%
Foster Youth 56%
Fluent Eng. 82%

EL ELD 1-3 EL ELD 4-5 - District is realigning these targets to
ELPAC proficiency levels

Kindergarten EOY

All Students 69%
Low-income 66%
Afr. Amer. 64%
Latino 66%
Stud w/Disab. 36%
Foster Youth 61%
Fluent Eng. 72%

EL ELD 1-3 EL ELD 4-5 - District is realigning these targets to
ELPAC proficiency levels

**Percentage of English Learners
Who Reclassify as Fluent English
Proficient (RFEP)**

2018-19

Eng. Lners 22%

Eng. Lners 21%

Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	2018-19 Eng. Lners 15%	Eng. Lners 17%
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	2018-19 ESTABLISH BENCHMARK WITH NEW ASSESSMENT	ELPAC Results from 2017-18 Level 4 - Well Developed 29.5% Level 3 - Moderately Developed 30.8% Level 2 - Somewhat Developed 20% Level 1 - Beginning Stage 19.7%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	2018-19 Stud w/Disab. 71%	Stud w/Disab. 66.1%
Measure of EL Progress (local measure)	2018-19 (DIBELS 2nd Grade) EL ELD 1-3 35% SY 16-17 EL ELD 4-5 70% SY 16-17	(DIBELS 2nd Grade) EL ELD (1-3) 20% EL ELD (4) 62% <i>Note ELD levels differ from prior targets due to new ELPAC levels</i>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Foster Youth Support Plan and Family Source Centers</u></p> <p>Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services:</p> <ul style="list-style-type: none"> • Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability <p>Coordinate with Department of Children and Family Services (DCFS) and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Foster Youth Support Plan and Family Source Centers</p> <p><u>Support for Students in Foster Care</u></p> <ul style="list-style-type: none"> • Counselors provided services to approximately 7,091 foster youth, including educational case management, advocacy, and collaboration with school staff, caregivers, and county personnel to promote school stability, ensure access to services, and eliminate the achievement, graduation, and college access gap for students in the foster care system. • Afterschool tutoring from District teachers was provided to students in foster care homes across the District in order to provide additional academic supports and interventions. • 323 students from 45 District high schools participated in the Foster Youth Leadership Council. • The District had a data matching agreement with the DCFS which allows for weekly data matching of foster youth, to ensure timely identification of students in foster care. 	<p>\$10,063,748 - LCFF - 1000-1999 Certificated Salaries \$640,550 - LCFF - 2000-2999 Classified Salaries \$4,738,827 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies \$114,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$9,750,898 - LCFF - 1000-1999 Certificated Salaries \$670,363 - LCFF - 2000-2999 Classified Salaries \$4,626,075 - LCFF - 3000-3999 Employee Benefits \$35,768 - LCFF - 4000-4999 Books and Supplies \$175,164 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.

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 Departments (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.

- The District and DCFS cross-trained to increase collaboration and coordination of services for students in the foster care system.
- LA Unified Foster Youth Counselors had access to the LACOE Educational Passport System, which a common and consistent data repository for all school district information on foster youth.
- College Campus Tours for high school students in foster care:
 - 87 foster youth attended University of California, Los Angeles campus tour
 - 66 foster youth attended California State University, Northridge campus tour

Data from LAUSD's MyData dashboard include foster youth student attendance changes from 2017-18 compared to 2018-19. Note was the occurrence of the work stoppage for 6 days in 2018-19, which resulted in a decline in overall district-wide student attendance. However, foster youth student attendance declined less than the general student population (-1.3% compared to -2.5% for LAUSD overall), indicating that services provided by the Foster Youth Achievement Program had a positive impact on the attendance of foster youth.

FamilySource Partnership Program (FSPP)

The partnership program served students, primarily between ages 5-17, and families throughout the District and the City of Los Angeles. Pupil Services and Attendance (PSA) Counselors were co-located at 16 FamilySource Centers (FSC) to address barriers to academic success and provide academic consultation.

- 166 parent workshops/groups were provided to about 1,326 parent participants
- 1,563 educational and socio-emotional assessments were administered
- 66 LA School Police Department Diversion educational and socio-emotional assessments were administered

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase in resources to expand professional development efforts consistent with the actions below.</p> <p><u>Professional Development</u></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> Standards-Focused Professional Development improving instructional capacity in all content areas. Alternatives to suspension Positive Behavior Support Systems Student placement of EL, SEL, and LTEL students Long Term English Learners (LTEL) Courses and LTEL Designees. Common Core State Standards English Language Arts shifts, mathematics and supplemental programs 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Professional Development</u></p> <p>The two primary initiatives funded through this Action included the Beginning Teacher Growth and Development Induction and the STEP UP and Teach paraprofessional teacher training program. Both programs professional development of these staff members supporting the implementation of state standards and the priority topics in the LCAP regarding the Teacher Growth and Development Cycle, the English Learner/Standard English Learner Master Plan, strategies for students with disabilities in General Education settings, and mastery of the California Standards for the Teaching Profession.</p> <p>The Beginning Teacher Growth and Development Induction (BTGDI) is a two-year job-embedded teacher induction program accredited by the California Commission on Teacher Credentialing and supports beginning teachers holding a Preliminary Multiple Subject or Single Subject Credential. BTGDI is committed to accelerating teacher growth and development as professional educators, leading to a California Clear Teaching Credential. The induction journey includes on-going individualized professional development and support, development of an Individualized Learning Plan, mentoring on classroom instruction, and active participation from site administrators. In the 2018-19 school year, 756 teachers were served by mentors and district staff. 320 of those teachers were in the year 1 cohort and 456 were in the year 2 cohort. Of those teachers, 213 were earning their multiple subject credential and 444 were earning their single subject credential. Data from 2018-19 teacher participant end-of-year surveys show that 90% of teachers felt that mentors had a positive impact on their teaching practice and 88% felt</p>	<p>\$5,536,166 - LCFF - 1000-1999 Certificated Salaries \$537,429 - LCFF - 2000-2999 Classified Salaries \$2,385,295 - LCFF - 3000-3999 Employee Benefits \$1,643,327 - LCFF - 4000-4999 Books and Supplies \$30,631 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$5,695,281 - LCFF - 1000-1999 Certificated Salaries \$538,752 - LCFF - 2000-2999 Classified Salaries \$2,301,089 - LCFF - 3000-3999 Employee Benefits \$25,067 - LCFF - 4000-4999 Books and Supplies \$46,355 - LCFF - 5000-5999 Services and Other Operating Expenses \$17,287 - LCFF - 6000-6999 Capital Outlay</p>

- Response to Instruction and Intervention (RtI)
- 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.

mentors had a positive impact on their students achievement. Of the 575 teacher survey respondents, 90% indicated they would continue to teach at their current school during the 2019-20 SY, 9% indicated they planned to teach at another school during the 2019-20 SY, and 1% planned to take another job in education in 2019-20. This program plays a critical role in ensuring the district continues to have highly qualified teachers serving students. Additional information about this program may be found at <https://achieve.lausd.net/Page/354>.

The STEP UP and Teach program provides guidance and support to LA Unified paraeducators who desire to become teachers. The different cohorts focus on different high need teaching areas such as special education and multilingual/multicultural (bilingual) education. The program provides mentoring regarding academic pathways, credential requirements and teacher preparation programs. Participants must engage in a Review of Instructional Standards Experience (RISE) designed to provide them with an opportunity to develop their teaching skills with the guidance of a practicing teacher. RISE is aligned with the Teaching and Learning Framework of the district and focuses on classroom environment, planning and preparation, professional responsibilities and delivery of instruction. For the 2018-19 school year, there were 227 special education participants and 47 multilingual/multicultural (bilingual) participants. The application is open year-round for new members to apply and join the program. During the 2018-19 school year, 48 special education teachers, including 31 mild to moderate disabilities credentialed teachers, were hired along with 2 multiple subjects teachers. Additional information about this program may be found at <https://achieve.lausd.net/Page/9495>.

The priority topics listed in the planned Action continue to be important aspects of school-site professional development. Although funds for this Action were not allocated for these specific topics, professional development was implemented in various other Actions in the LCAP and using other state and federal funds. Some examples of this include:

- Goal 2 Action 4 Instruction - Dual language/bilingual program professional development was supported in this Action to new and existing school site staffs to be able to implement curricula and instruction

	<p>aligned with expectations for effective dual language programs.</p> <ul style="list-style-type: none"> • Goal 2 Action 8 Supporting Integrating Special Education Students into General Education - Division of Special Education coordinators and staff provided professional development to school site teams on strategies and practices for the effective integration of students with disabilities into general education classrooms. • Goal 2 Action 9 English Learner Supports - Staffing and professional development was provided to schools on the implementation of the English Learner/Standard English Learner Master Plan district-wide, specifically focusing on implementation of integrated English Language Development standards. • Goal 2 Action 10 Instructional Technology Support - Trained teachers in the effective use of technology in the classroom, particularly in the use of the new district-wide learning management system. • Goal 5 Action 1 School Climate and Restorative Justice - Professional development was held at school sites around implementation of Safe School Plans, the Student Discipline Training Kit, Restorative Justice Practices, alternatives to suspension, and Positive Behavior Support Systems 		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Curriculum</u></p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continued to adopt curriculum aligned with the state content standards in</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$60,651,198 - LCFF - 2000-2999 Classified Salaries \$2,498,410 - LCFF - 3000-3999 Employee Benefits \$95,009,693 - LCFF -</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$18,472,531 - LCFF - 4000-4999 Books and Supplies</p>

<p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.</p> <ul style="list-style-type: none"> • Online courses-credit recovery and core programs • Supplemental curriculum and materials supporting Common Core State Standards • Content Design lessons • Summer School • Dual Language/Bilingual Programs • Curriculum Maps aligned to Common Core State Standards • Digital curriculum aligned to Common Core State Standards • English Language Development (ELD) Standards Phase-In Plan • Design and provide schools and teachers with Common Core State Standards developed curriculum maps • English Language Development (ELD) Standards Phase-In Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) • Math curriculum adoption • Design lessons for K-2 • Development of Common Core State Standards Dashboard to support implementation <p>Textbooks & Instructional Materials</p>	<p>order to support implementation of multi-tiered systems of support in schools. The district has invested in effective Tier 1 curriculum as the state has proceeded with new instructional materials adoptions.</p> <p>Curriculum implementation continued in the 2018-19 schools year for the elementary English Language Arts instructional materials adopted in 2017-18. The district also implemented new high school history/social studies instructional materials in the 2018-19 school year and is planning on purchasing and implementing new elementary history/social studies instructional materials in 2019-20. The district has begun planning for science instructional materials adoptions in the coming school years. District processes for selecting new instructional materials focus on the needs of students in the district, particularly English learners, and require integration with district-wide technology and the learning management system.</p> <p>District-wide investments (\$18.47 million) in this action focused on ensuring appropriate textbooks and instructional materials are available in the following areas:</p> <ul style="list-style-type: none"> • Core instructional programs and online courses-credit recovery • Supplemental curriculum and materials supporting state standards • Summer School • Dual Language/Bilingual Programs • Alignment with the district English Learner and Standard English Learner Master Plan • Advanced Learning curricula (Advanced Placement, AVID, 	<p>4000-4999 Books and Supplies \$0 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$0 - LCFF - 6000-6999 Capital Outlay</p>
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	<p>International Baccalaureate, SpringBoard, Honors courses)</p> <p>The budgeted funding classified salaries was moved to fund salary increases for maintenance and operations staff and to provide additional support from school police. Reductions in the books and supplies actual expenditures was due to the postponement of the adoption of new elementary/middle grades science and history/social studies instructional materials and the fiscal stabilization plan (\$47 million). In addition, reallocation of funds to the Goal 6 Action 3 Central Office included \$12 million to the Instructional Technology Division for projects and \$1.5 million for Career Technical Education supports.</p> <p>This Action was effective based on a number of indicators. The District continued to meet Williams requirements regarding instructional materials per annual reports and in school observations. In addition, monitoring from school administrators and Local District leaders indicated the use of adopted instructional materials in classrooms. Central Office staff also noted high numbers of teachers seeking professional development and support through the District online learning management system as well as through use of the available online resources associated with the newly adopted instructional materials.</p>		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as	For Actions/Services not included as	\$1,051,238,886 - LCFF -	\$1,276,039,076 - LCFF -

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Instruction</u></p> <p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a students ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the Districts curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> • 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, 	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As noted in previous annual updates, a significant portion of the District's base local control funding formula fund (\$1.845 billion) were aimed at supporting the instructional core of the District's general school program. As such, school-sites were normed teaching staff and other personnel to implement the instructional program while also providing necessary tools to improve the quality of instruction. Based on the 8,077 teachers evaluated through the Educator Development and Support: Teachers (EDST) process, 4% were below standard, 76% were meeting standards, and 20% were exceeding standards. Among the 341 principals evaluated through the Educator Development and Support: School Leaders (EDSSL) process, 1% were ineffective, 18% were developing, 78% were effective, and 3% were highly effective. 32% of teachers and 41% of principals were evaluated in the 2018-19 school year.</p> <p>Instructional practices continue to focus on implementation of multi-tiered systems of support that provide differentiation and personalization for all students. One area of focus district-wide has been in the alignment of instruction with expectations on the state Smarter Balanced English Language Arts and mathematics assessments. School-site implementation of the Smarter Balanced interim assessment blocks has increased district-wide over the past three years, especially as the tools for teachers and administrators to use the results to inform instruction have improved in the Smarter Balanced Digital Library. Results from interim assessment blocks are evaluated at school sites, and Local Districts provided school with support to evaluate these results. Preliminary data indicated increased use of the interim assessment blocks in 2018-19.</p> <p>Dual language programs - the district continued to invest approximately \$77.7 million in the expansion of these programs in schools during the 2018-19 school year. The 137 programs across the district include target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic. Schools transitioning to these programs need additional professional</p>	<p>1000-1999 Certificated Salaries \$601,886,560 - LCFF - 2000-2999 Classified Salaries \$135,478,615 - LCFF - 3000-3999 Employee Benefits \$207,795,137 - LCFF - 4000-4999 Books and Supplies \$4,750,234 - LCFF - 5000-5999 Services and Other Operating Expenses \$155,567 - LCFF - 6000-6999 Capital Outlay</p>	<p>1000-1999 Certificated Salaries \$130,111,000 - LCFF - 2000-2999 Classified Salaries \$550,922,450 - LCFF - 3000-3999 Employee Benefits \$32,683,224 - LCFF - 4000-4999 Books and Supplies \$11,774,786 - LCFF - 5000-5999 Services and Other Operating Expenses \$922,152 - LCFF - 6000-6999 Capital Outlay</p>
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<p>English Language Development Standards and California Content Standards.</p> <ul style="list-style-type: none"> • Arts integration 	<p>development and instructional supports to ensure that effective instruction is implemented in English and in the target language. At the elementary level, students have a minimum of 50% of each instructional day in the target language. At the secondary level, students have a minimum of two periods in a six period day that are taught 100% in the target language. These programs support district goals for academic achievement and support bilingualism and biliteracy as well as sociocultural competence. Effectiveness of these programs are indicated by the increased number of students enrolled as well as the increasing number of students who earn the LAUSD Biliteracy Awards (additional information available at https://achieve.lausd.net/Page/212#spn-content).</p> <p>Magnet school resources were also funded (\$27 million) in order to sustain and expand these successful programs across the district. These funds supported magnet school coordinators and Central Office resources that ensured implementation of these 261 programs serving approximately 78,000 students. 35 new magnet programs were opened in 2018-19, and the District continues to plan for expanding these programs that are attracting students into engaging educational programs. Effectiveness of magnet schools are indicated by the increase in the number of students enrolled in these programs as well as magnet school quality reviews that are conducted internally with Central Office and Local District staff. Los Angeles Unified continues to operate nationally-recognized magnet school programs that are in high demand from parents.</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p>	<p>\$810,467 - LCFF - 1000-1999 Certificated Salaries \$4,127,696 - LCFF - 2000-2999 Classified Salaries \$2,251,501 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$34,807 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$7,197 - LCFF - 3000-3999 Employee Benefits \$1,255,397 - LCFF - 5000-5999 Services and</p>

<p>Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.</p> <ul style="list-style-type: none"> • Graduation checks • California High School Exit Exam (CaHSEE) assessments • Algebra EOC (End Of Course assessment) • Math Placement Assessment • Literacy intervention assessment • K-2 assessments in foundational reading and math • Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) • Progress monitoring assessment tools • English language development assessment tools • Interim assessments aligned to the Common Core State Standards in ELA and Math • California English Language Development Test Proficiency and progress • Technology 	<p>For the 2018-19 school year, LA Unified continued implementation of district-wide assessments to inform curriculum and instruction as well as to monitor the performance of student groups and schools. These assessments are closely aligned with the state dashboard indicators and are intended to ensure student readiness for college, career and life. These assessments also align with the districts implementation of multi-tiered systems of support to inform decisions on student Tier 2 and 3 supports. Some examples of these assessments include:</p> <ul style="list-style-type: none"> • Literacy - Elementary schools continue to focus on early literacy success for all students by expanding implementation of the Early Language and Literacy Plan (ELLP) which utilizes the diagnostic assessment Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment as a tool for supporting differentiated instruction for students. Additional professional development and data dialogues were implemented to support ELLP in elementary schools. At the secondary level, the Division of Instruction identified an appropriate literacy diagnostic assessment to begin being utilized in schools to inform identification of students and their skill levels. DIBELS data indicates that past cohorts had greater gains when comparing beginning of the year to end of the year percentages of students scoring benchmark, demonstrating that schools with more experience implementing ELLP strategies are showing higher gains. 	<p>\$2,823,303 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,846 - LCFF - 6000-6999 Capital Outlay</p>	<p>Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay</p>
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- English Learners - The Multilingual, Multicultural Education Department continued professional development on and analysis of English Language Proficiency Assessment for California (ELPAC) results and how to support integrated English Language development across the content areas. In addition, the Access, Equity and Acceleration team continued to support schools with the implementation of Language Assessment Scales (LAS) Links to identify probable standard English learners and to monitor progress of standard English learners in schools. Schools utilized LAS Links to identify probably standard English learners and to provide support to those identified students. Schools also utilized ELPAC results to support English language learners in classroom instruction and to provide appropriate placements for students to ensure adequate supports are provided.
- Mathematics - District-wide implementation of the Smarter Balanced interim assessment blocks and comprehensive assessments continued to increase for English Language arts and mathematics. Recommended interim assessment blocks, including selected response and performance tasks, were identified in Fall and Spring testing windows to allow for calibration of student progress. Local Districts and the Division of Instruction continued professional development in schools on the alignment of

classroom assessments with the levels of rigor expected on the Smarter Balanced assessments. Preliminary results from interim assessment blocks indicated increased usage of these assessments among schools and greater teacher usage of resources available through the Smarter Balanced system.

- Dual Language - These programs continued to utilize language literacy assessments (e.g., IDEL-Spanish Language Literacy, Korean Language Test, Mandarin Language Test) in target languages to monitor student progress and to inform curriculum and instruction.
- College Readiness - The Advanced Learning Options team continued to support district-wide implementation of the PSAT/NMSQT in October each year for all Grade 10 students as well as Advanced Placement and International Baccalaureate assessments for eligible high school students across the district. New for 2018-19 was the district-wide implementation of in-school SAT administration for all Grade 11 students in March 2019. The District had the highest rate of Grade 11 student SAT participation than any prior year.

Changes in state and district policy have resulted in the following assessments no longer being utilized district-wide: California High School Exit Exam (CAHSEE), Algebra End of Course assessment, math placement assessment and the California English Language Development Test.

Please note that classified and certificated

salaries and benefits were shifted to the Central Office (Goal 6 Action 3) to more accurately represent the work these staff were engaged in to support data systems district-wide beyond assessments.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe • Early Childhood Development Program <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens resilience, confidence and persistence to a task • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <p>The District has expanded 8 California State preschool programs from part-day to full-day in the 2018-19 school year at 107th ES, Bushnell ES, Coliseum Street ES, Washington ES, Selma ES, Barrett ES, Latona ES, and Ann St. ES. In addition, full-day programs will be added at Vernon City ES, Sunny Brae ES, and LaFayette Park PC.</p> <p><u>Expanded Transitional Kindergarten Plan</u></p> <ul style="list-style-type: none"> • Expanded Transitional Kindergarten (ETK) programs will be added to 4 elementary schools. Baldwin Hills ES, Basset ES, Gulf ES, and Quincy Jones ES. • The additional programs provide quality preschool seats for 	<p>\$37,531,491 - LCFF - 1000-1999 Certificated Salaries \$87,100 - LCFF - 2000-2999 Classified Salaries \$16,395,616 - LCFF - 3000-3999 Employee Benefits \$1,720,302 - LCFF - 4000-4999 Books and Supplies \$33,804,319 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$42,644,521 - LCFF - 1000-1999 Certificated Salaries \$2,035,690 - LCFF - 2000-2999 Classified Salaries \$18,041,445 - LCFF - 3000-3999 Employee Benefits \$929,270 - LCFF - 4000-4999 Books and Supplies \$26,823,786 - LCFF - 6000-6999 Capital Outlay \$76,839 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.

The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.

low-income children who turn 5 after December 2

- The programs are designed to lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens early academic success, resilience, confidence, independent learning skills, self-control, and persistence to a task.
- These programs improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students.

The Expanded TK (ETK) is following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program so children are monitored using the Desired Results Developmental Profile (DRDP).

The Desired Results Developmental Profile (DRDP) is given during the first 60 days of enrollment and six months later to monitor student progress and to inform teacher practices. Preliminary data from 2018-19 for approximately 5,000 students enrolled in the District's early childhood education programs shows a high percentage of students meeting kindergarten readiness levels across the domains that include self-regulation, social and emotional development, math, physical development, health, and English language development.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p><u>Special Education</u></p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> • Adapted Physical Education • Administrators SPED Centers • Allocation To Schools For Compliance • Assistant Overtime and Supplemental Time • Assistant Principal Elementary Instructional Specialist • Special Education Assistants, Including Preschool • 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 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The Division of Special Education is committed to ensuring that student with disabilities receive high quality supports and services throughout their educational career. Based on each students Individual Education Program (IEP), services are tailored to an instructional program that meets the need of each student. As required by federal requirements, services and program offerings range from Early Childhood Special Education services (Age 3) to Career and Transition Services (age 22) and, depending on the needs of the students, offer federally sponsored related services.</p> <p>The District is also committed to increasing positive outcomes for students with disabilities at an accelerated pace. Across the nation, academic outcomes for students in special education are typically below expectations. The critical factor for increasing student outcomes is to provide students with disabilities high-quality instruction in the general education setting.</p> <p>Listed below are actions items that speak to improved outcomes for students with disabilities:</p> <ul style="list-style-type: none"> • Reduced the number of special day programs that offered a grade span of 2 or more grade levels • The duration rate of services provided for all students IEP services for all IEP services categories exceeded 90% measured at the end of the 17-18 school year. • Delivered professional development to various stakeholder groups on myriad of topics, including but not limited to: 	<p>\$313,051,402 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$148,859,931 - LCFF - 2000-2999 Classified Salaries</p> <p>\$277,656,630 - LCFF - 3000-3999 Employee Benefits</p> <p>\$26,271,690 - LCFF - 4000-4999 Books and Supplies</p> <p>\$154,330,062 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$38,237,215 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$318,104,842 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$169,862,413 - LCFF - 2000-2999 Classified Salaries</p> <p>\$271,765,976 - LCFF - 3000-3999 Employee Benefits</p> <p>\$10,100,987 - LCFF - 4000-4999 Books and Supplies</p> <p>\$179,536,179 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$33,276,687 - LCFF - 6000-6999 Capital Outlay</p>

- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher Special Day Program, Including Preschool
- Teacher Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

1. Inclusion - (Family engagement, quality IEP, staff capacity and engagement, and planning for inclusive student experience)
2. Reclassification of English language learners
3. Building substantially compliant special education systems
4. Supports for students with Dyslexia
5. Academic language development
6. Reading/Mathematics
7. Student Support and Progress Teams (SSPT)
8. Multi-Tiered System of Support (MTSS)
9. Positive Behavior Intervention Supports (PBIS)

Listed below are performance levels for some of the districts Modified Consent Decree Outcomes (Data as of 5/15/19 source: Welligent)

Outcome #	Description	Target	Current
5	Long Term Suspensions	8.6%	.098%
6	Placement of students with SLI and SLD in General Education	73%	87%
14	Parent Participation	75%	84%
10	Timely completion of Assessments with in 60 Days	90%	80%

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <p>Support integrating Special Education students into General Education (Grade-Span Support): The Individualized Education Program services provided to unduplicated pupils are effective in meeting the Districts core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with 80%-100% unduplicated pupils.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Identified schools implementing inclusive practices</p> <p>The Division of Special Education (DSE) worked diligently in ensuring wide grade spans (more than two grade levels) were limited across the District. There were instances where lowering the grade span was not feasible due to low student counts but our overall expectations for special day classes on core curriculum was to limit the number of grade levels assigned to teachers. These activities were monitored in our ECAST and Norm Day processes.</p> <p>In addition, LAUSD expanded the number of school sites implementing inclusive practices. The pilot has been in effect since 2014-15 growing from 32 schools its first year to 50 schools in SY 18-19. While the pilot has been relatively organic in years past, this year the DSE has provided additional oversight and support through a dedicated team called AEIO (Access, Equity, Inclusion, Outcome).</p> <p>The AEIO team focused on providing professional development in four performance areas: Family partnership, Quality Individualized Education Program (IEP), Staff capacity and Engagement, and Planning for Inclusive Student Experience. In the Fall on 2018, the Division of Special Education conducted a kick-off meeting for school site leaders from the 50 schools and their inclusion teams that set the tone and communicated the suggested deliverables. Each of the new schools were assigned support personnel to help them implement the work. Based on observations and assessments utilizing a rubric of implementation, the AEIO team was able to note increases in the</p>	<p>\$6,237,112 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$6,149,979 - LCFF - 2000-2999 Classified Salaries</p> <p>\$9,842,909 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$7,159,552 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,980,373 - LCFF - 2000-2999 Classified Salaries</p> <p>\$7,989,124 - LCFF - 3000-3999 Employee Benefits</p> <p>\$570 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

utilization of inclusive practices in schools, improvements in attendance rates for students with disabilities in some schools, and increased participation rates in extracurricular activities for some students with disabilities.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>English Learner Supports</u></p> <p>Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS)</p> <p>-Provide for EL/SEL Instructional Coaches</p> <p>- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>English Learner Supports</u></p> <p>The following action steps/services were implemented to support English Learners English Language Development and academic achievement using approximately \$19 million:</p> <ol style="list-style-type: none"> 1. Implemented adopted Master Plan programs and services under the 2018 Master Plan for ELs and SELs 2. Developed and provided 2018 Master Plan training for teachers, administrators and parents 3. Provided a Master Plan Institute for all EL Designees 4. Promoted the expansion of Two-Way or One-Way Dual Language Education programs 5. Provided professional development on the ELD standards; Designated/Integrated ELD; Dual Language Education; Constructive Conversation Skills (Create, Clarify, Fortify and Negotiate); High Impact Practices (Fostering Academic Interactions, Using 	<p>\$13,136,954 - LCFF - 1000-1999 Certificated Salaries \$873,846 - LCFF - 2000-2999 Classified Salaries \$4,950,171 - LCFF - 3000-3999 Employee Benefits \$15,145,650 - LCFF - 4000-4999 Books and Supplies \$144,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$20,595,337 - LCFF - 1000-1999 Certificated Salaries \$1,651,048 - LCFF - 2000-2999 Classified Salaries \$8,362,986 - LCFF - 3000-3999 Employee Benefits \$2,167,318 - LCFF - 4000-4999 Books and Supplies \$1,311,284 - LCFF - 5000-5999 Services and Other Operating Expenses \$11,500 - LCFF - 6000-6999 Capital Outlay</p>

<p>curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.</p> <p>- Enhance the District's implementation of ELD Standards through the implementation of the Districts English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum</p> <p>-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.</p> <p>- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology</p>	<p>Complex Text, Fortifying Complex Output); EL Instruction Approaches (Active Listening, Extended Communications, Oral Summarizing); Academic Conversations and ELPAC Task Types</p> <p>6. Multi-funded EL Instructional Coaches (149 positions) to support teachers of English learners in planning, implementing, and assessing Integrated and Designated ELD and implementation of adopted High Impact Practices/EL Instructional Approaches. EL instructional coaches engaged teachers of ELs in coaching cycles, modeled, co-taught and provided actionable feedback.</p> <p>The implementation of listed English Learner supports (Master Plan implementation training, Master Plan Institute, expansion of Dual Language Programs, Designated and Integrated ELD professional development, and provision of EL Instructional coaches at high EL count schools) were effective in ensuring that a greater percentage of English Learners achieve English language proficiency. From 2017-18 to 2018-19, the reclassification of English Learners increased by 2%, from 21% to 23%. Additionally, the percentage of English Learners meeting or exceeding standards in the 2019 ELA and Math Smarter Balanced Assessment increased from 4% to 6% and from 5% to 7%, respectively.</p> <p>The Access, Equity and Acceleration (AEA) team, in partnership with District Multilingual, Multicultural Education Department (MMED) coordinated and facilitated teacher professional development, including the Academic English Mastery Program (AEMP), targeted toward Standard English Learners in 108 schools across the District. This included the development of eight model AEMP schools that served as demonstration sites for effective culturally responsive pedagogy.</p> <p>Pre-school for All (PAL)/Pre-School Collaborative (PSC): This year continued the embedding of Speech & Language Pathology support into existing PAL & PSC classes supports early identification and language development for English learners. A significant portion of PAL students are low-income and English learner students needing additional speech and language pathology support to prepare them for general education integration in kindergarten and/or in the early primary years.</p>		
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services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP).

The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

Accelerated Academic Literacy funding is allocated to support schools with teacher auxiliaries to offer additional intervention classes and to purchase instructional materials and services and fund professional development for schools and teachers that are implementing Tier II and/or Tier III intervention programs administered by the Division of Instruction.

The Division of Instruction has purchased licenses and services for the Renaissance Star Reading Assessment, a nationally recognized research-based assessment that measures students reading levels, skills, and their mastery of the state English language arts standards. Beginning in 2019-20, middle and high schools (up to 40) that implement the ELA Tier II intervention program will have access to this assessment to use for universal screening and progress monitoring. Middle schools will be able to assess all students (grades 6-8); high schools will be able to assess all grade 9 and 10 students.

In 2018-19, a new Tier II intervention curriculum was implemented in the following high schools: Sotomayor Arts and Sciences Academies, Torres HS-East Los Angeles Performing Arts Magnet, Jordan HS, and Wooden Continuation HS. This intervention program is grounded in a poetry-based program Get Lit/Words Ignite and provides students with more targeted instruction on reading skills (literary analysis), academic vocabulary, speaking and listening skills, writing (poetry, expository, and narrative) and social emotional learning skills. Plans are to expand the program in 2019-20 to 15 more schools.

In 2019-20, a new Tier II intervention curriculum will be implemented for 20 middle schools. This program is grounded in the Reading Apprenticeship Framework and will use instructional models that provide multiple opportunities for students to actively collaborate, integrate technology, engage in independent reading, and build their reading, writing, and speaking and listening skills.

These Tier II and III English Language Arts programs disproportionately serve low income and English Learner students as a result of the need to accelerate the learning for these students who are not yet meeting the grade level standards on the state assessments. As a result of these programs, the percentage of English Learners meeting or exceeding standards in 2019 ELA and Math Smarter Balance Assessment increased from 4% to 6% and

<p>The Accelerated Academic Literacy program will be modified to better serve middle/high school students.</p> <p>Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.</p> <p>Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.</p> <p>Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.</p> <p>Device Carts: Many of our schools who are implementing Tier II and/or Tier III</p>	<p>from 5% to 7%, respectively. Furthermore, Los Angeles Unified has been able to reduce the percentage of Long-Term English Learners by 3%, from 17% to 14%.</p> <p>Device carts were purchased using District-wide bond funds, including laptop carts and devices to allow students access to the internet at home with their district-assigned devices.</p> <p>Local Control Accountability Plan Support</p> <p>Local Control and Accountability Plan supported personnel in the central office as well as Local Districts to support engagement with stakeholders and to complete the LCAP. This included developing and facilitating workshops to assist stakeholders in understanding the content of the LCAP and receiving feedback from stakeholders on the LCAP. These staff also coordinated across the various district departments to ensure that the LCAP included accurate descriptions of the implementation and effectiveness programs. Regular meetings with these district department leads were held to ensure input on district targets for goals and for monitoring progress toward student achievement. In addition, LCAP supported personnel collaborated with district fiscal and data team members to ensure monitoring of the appropriate use of funds and to track LCAP-related outcome measures.</p> <p>Central Office/Local District Supports for school climate program implementation were funded through Goal 5 Action 1.</p>		
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<p>intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.</p> <p><u>Local Control Accountability Plan Support</u></p> <p>Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.</p> <p>Fiscal support specialists</p> <p>Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school climate program implementation.</p>			
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or	For Actions/Services included as contributing to meeting Increased or	\$2,250,987 - LCFF - 1000-1999 Certificated	\$2,096,152 - LCFF - 1000-1999 Certificated

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Instructional Technology Support</u></p> <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District Instructional Technology Initiative team (https://achieve.lausd.net/iti) provided the following Models of Support to schools along a continuum to support low income students, English learners and foster youth:</p> <ul style="list-style-type: none"> • Instructional Leadership Cohorts: <ul style="list-style-type: none"> ◦ 44 schools engaged in opportunities for learning about instructional technology effective strategies together as an Instructional Leadership Team, including a total of 105 participants. • Teacher Leader Network: <ul style="list-style-type: none"> ◦ 22 schools engaged in semester-long job-embedded individual learning opportunities for instructional technology integration. This network included 23 teachers. • ISTE Student Standards Suite: <ul style="list-style-type: none"> ◦ 277 participants across 121 schools participated in in-depth hands-on learning sessions to practice and implement rigorous and robust lessons. • Practitioner School Model: <ul style="list-style-type: none"> ◦ 25 schools benefited from learning together as a school community with the daily support of an Instructional Technology Facilitator. 146 participants in schools received support and approximately 20,000 students were served by these participants. • Digital Citizenship: <ul style="list-style-type: none"> ◦ 75 schools including about 503 participants engaged in opportunities for school 	<p>Salaries \$7,120,262 - LCFF - 2000-2999 Classified Salaries \$5,302,219 - LCFF - 3000-3999 Employee Benefits \$10,280 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>Salaries \$7,577,843 - LCFF - 2000-2999 Classified Salaries \$5,241,687 - LCFF - 3000-3999 Employee Benefits \$629,239 - LCFF - 4000-4999 Books and Supplies \$252,716 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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communities and educators to become Digital Citizenship Certified. About 60,000 students across these schools received training on Digital Citizenship.

- Computer Science Education:
 - Expansion of computer science education in grades P-5 with the development of rigorous and relevant courses in middle grade and pathways in grades 9-12. Approximately 1026 teachers were trained across 266 schools to deliver computer science education to students.

The effectiveness of these District Instructional Technology Initiative programs can be demonstrated beyond the participation and exposure of thousands of students to the concepts of Digital Citizenship and computer science. Results of professional development evaluations provided by participants indicate high integration of ISTE Standards for Students, Digital Citizenship Certification and Computer Science Education concepts. Observations by Central Office and Local District leads also indicates increased implementation of effective strategies to integrate technology into instruction for students.

Direct onsite technical support has been provided to schools to assure computers, tablets, and other classroom related technology is operational for use by students, teachers, and staff in schools. This supports the instructional program as students and teachers access online digital resources, computer based assessments, as well as use a variety of technology for collaboration and student projects. The focus on technical support has led to increased adoption of technology in the classroom. Specifically, an increasing number of schools are adopting online applications, leveraging digital versions of the instructional materials, increased use of the District's learning management system (Schoology). There have been no technical issues with the delivery of computer-based assessments. Also, the District has had no technical issues at the start of the school year or upon return from winter recess, which have traditionally been a problem prior to implementing the current technical support structure for schools.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes.</p> <p>Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index</p> <p><u>Early Language and Literacy Program</u></p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>For the 2018-19 school year. all high school, middle school and sites with grades 4-6 were provided an additional teacher position to assist with class size reduction and offer additional enrichment courses. Specifically, the positions were used to support class size reductions in physical education and/or to assist in the offering of elective courses, and/or courses activities such as AVID, MESA and Leadership.</p> <p>Some measures of the effectiveness of this Action include whether students are receiving feedback from teachers because of smaller class sizes and whether students are cognitively engaged in classes. Based on the School Experience Survey administered to students in Fall 2018, 75% of high school students, 81% of middle school students and 92% of elementary students agreed that "In my classes, my teachers tell me how I can make my work better." The Fall 2018 results were at or above the responses from the previous school year, with only 67% of high school students and 74% of middle school students and 92%</p>	<p>\$12,736,848 - LCFF - 1000-1999 Certificated Salaries \$5,802,364 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$11,427,796 - LCFF - 1000-1999 Certificated Salaries \$5,101,462 - LCFF - 3000-3999 Employee Benefits</p>

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

for elementary students agreeing. Overall student responses on the five survey items related to cognitive engagement was 73% of high school and middle school students and 80% of elementary students agreeing on those items. In the prior school year, responses of these same survey items related to cognitive engagement were lower, with only about 74% of elementary students agreeing and about 65% of middle school and high school students agreeing.

Early Language and Literacy Program (ELLP)

This program was expanded to include 520 elementary schools district-wide with its fourth cohort in 2018-19. Over 2,500 teachers have been trained in elementary schools across the district. On-going professional development and monitoring of implementation was provided by the Division of Instruction and Local Districts. Implementation support was the focus for cohort 3 and 4 schools, and differentiated support was provided to cohort 1 and 2 schools that were trained in the 2015-16 and 2016-17 school years. Professional development concentrated on the use of data from the Dynamic Indicators of Basic Literacy Skills (DIBELS) early literacy assessment and differentiation of instruction to meet the specific instructional needs of students. These assessments are administered three times per year to monitor student progress and to inform professional development and teacher instructional planning. This year, the Division of Instruction has increased focus on kindergarteners scoring Above Benchmark on the end-of-year DIBELS assessment because findings show that 90% of kindergarteners who scored at that

	level maintained Benchmark or above through the end of 3rd grade. Additional information about the Early Language and Literacy Program and more recent data reports may be found on the Division of Instruction Elementary English Language Arts website at: https://achieve.lausd.net/Page/5223 . Preliminary data from 2018-19 indicated improved middle of the year DIBELS percentages for students scoring benchmark or above, particularly with schools in cohorts 1 and 2.		
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>Establish a targeted Arts program that utilizes the Districts Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>The Arts Education Branch (https://achieve.lausd.net/arts) continues to implement a targeted Arts program that utilizes the Districts Arts Equity Index (AEI) to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the AEI. The AEI has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>	<p>\$24,090,922 - LCFF - 1000-1999 Certificated Salaries \$153,951 - LCFF - 2000-2999 Classified Salaries \$8,387,193 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$18,884,283 - LCFF - 1000-1999 Certificated Salaries \$161,125 - LCFF - 2000-2999 Classified Salaries \$8,658,031 - LCFF - 3000-3999 Employee Benefits \$3,736,079 - LCFF - 4000-4999 Books and Supplies \$1,965,750 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.

The Arts Equity Index (AEI) assigns quartile levels for all schools K-12 based on the scope of their provided arts instruction and resources combined with the Student Equity Index. The AEI levels are as follows:

ELEMENTARY

Quartiles	Index Range	AEI 2.0 Number of Schools
1	0-15	51
2	16-21	143
3	22-29	182
4	30-47	127

SECONDARY

Quartiles	Index Range	AEI 2.0 Number of Schools
1	0-30	11
2	31-45	72
3	46-56	87
4	57-95	108

A schools AEI quartile level is determined through the use of district data and a short electronic survey completed by a principal (or designee) that assesses where and how the arts resources and supplies are being used in a school. Factors include:

- Number of full time equivalent credentialed arts instructors
- Arts instructional time per week
- Number of arts disciplines offered
- Additional arts instruction within or beyond the school day
- Additional arts instruction providers
- Sources of additional arts funding
- Number of students receiving additional arts instruction services
- School allocation from general budget for the arts
- Funding sources for general supplies and/or resources
- Equipment and facilities to support arts

	<ul style="list-style-type: none"> offerings • Arts professional development provided to staff members • Student Equity Index (Poverty, English Language Learners, Foster Care, Homeless Youth) • Title I % <p>All schools in the district receive allocations based on the AEI. Additional information about the AEI may be found at: https://achieve.lausd.net/Page/13380. Additional information about the AEI allocations may be found at: https://achieve.lausd.net/Page/13400.</p> <p>The effectiveness of this use of supplemental funds because a comparison of the AEI for the years 2015-16 and 2017-18 shows that there is an improvement in AEI quartiles for schools, especially those in these lowest two quartiles of schools (quartiles 1 and 2). The basis of these changes directly connects to evidence from the school site that the quality of arts education programs have improved by the factors used on the AEI including student access to arts instructional time, the number students receiving additional arts instruction, and the number of arts disciplines offered.</p> <p>Every school in the district provided arts classes from highly qualified certificated teachers. The list of programs at every school are listed in the LA Unified Arts Programs 2019 document that may be downloaded at the following website: https://achieve.lausd.net/Page/13308.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

For 2018-19, LA Unified implemented the actions for this goal with fidelity. Some highlights of the implementation of these actions include:

- Served over 7,000 foster youth through counselors in the Foster Youth Support Plan
- Implemented adopted programs and services under the 2018 Master Plan for English learners and Standard English learners
- Delivered mandatory professional development for all elementary through high school teachers the programs and instruction described in the Master Plan
- Revised secondary literacy intervention program to include a diagnostic assessment to identify students in grades 6-10 that may need additional Tier II intervention
- Implemented new Tier II literacy intervention curriculum in four high schools focused on targeted instruction on reading skills, academic vocabulary, speaking and listening skills,

- writing and social emotional learning skills, with plans to expand to 15 more schools in 2019-20
- Expanded dual language programs to 137 across the district including target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic
- Expanded 8 California state part-day preschool programs to full day with plans to add three more in the next year
- Increased the number of schools implementing inclusive practices for students with disabilities to 50 schools in 2018-19
- Provided additional teacher position to assist with class size reduction and offer additional enrichment courses in all middle and high schools and sites with grades 4-6
- Continued implementation of the Arts Equity Index to support programming gaps in high needs schools

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

LA Unified demonstrated incremental student performance growth on the English Language Arts and mathematics Smarter Balanced summative assessments in the 2017-18 school year, with both showing increases in the distance from standard met measure and yellow performance levels for both. The focus on implementing standards-aligned curricula in these content areas as well as continued investments in professional development for early literacy and secondary literacy interventions should continue this positive trend. Schools continue to utilize the Smarter Balanced interim assessment blocks to align the rigor of classroom instruction with the expectations of the state assessments. Local Districts and schools have provided feedback on ways to improve reporting on the results of interim assessments, and the District has continued to work with state assessment staff to improve the reporting features. Based on initial feedback from schools implementing Cognitively Guided Instruction (CGI) to improve math performance in the elementary grades, the Division of Instruction began increasing supports for implementing CGI practices in schools during the 2018-19 school year through professional development and partnerships with CGI experts. Feedback from teachers on CGI implementation and professional development indicate the positive impacts on math instruction and alignment with state assessment expectations.

The DIBELS early literacy assessment continues to be a focus of elementary schools as teachers are trained in the use of those results to inform instructional practices through the Early Language and Literacy plan (ELLP). Feedback from Local District and school leaders on the ELLP indicate a continued need to improve school-wide implementation of these practices, so the District will continue to support professional development for school teams and teachers to ensure teachers have the resources and understanding to utilize DIBELS results to differentiate instruction for students.

The performance of English learners continue to be a focus of schools as the 21% reclassification rate was a higher rate than the 2017-18 target of 20%. The percentage of English learners who did not reclassify within five years was 17%, meeting the target of 17% for the 2017-18 school year. The Multilingual, Multicultural Education Department (MMED) continues to implement the English Learner and Standard English Learner Master Plan (accessible at: <https://achieve.lausd.net/Page/14743>) to ensure effective instruction for these students. Based on feedback from Local District English learner administrators and school site coaches, MMED continues to refine its supports and professional development offerings to improve school site implementation of Master Plan elements, particularly integrated English Language Development supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below are explanations for the budget variances between planned and estimated actual expenditures:

- Goal 2 Action 3 Curriculum - Textbook purchases for history/social studies textbooks were processed in 2018-19 but will be paid in 2019-20, resulting in the lower actual expenditures. Budgeted classified salaries and benefits were shifted to Goal 6 Action 3 Central Office and Local Districts and to offset increased classified salary costs district-wide.
- Goal 2 Action 5 Assessments - Classified salaries and benefits were transferred to Goal 6 Action 3 Central Office and Local Districts to more accurately reflect that Instructional Technology Division staff oversee District-wide data systems beyond assessment data systems.
- Goal 2 Action 9 English Learner Supports - The lower actual expenditure for this Action was due to under execution of programs at the Central Office, Local District and school site levels, including vacant or temporarily unfilled positions, underutilized professional development funds, and unspent books and supplies funds.
- Goal 2 Action 10 Instructional Technology Support - The higher actual expenditures for this Action were due to salary increases for staff and additional instructional technology materials purchased for schools.
- Goal 2 Action 11 Targeted Instructional Support - The lower actual expenditure for this Action was due to vacant or temporarily unfilled positions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 2 Action 5 Assessment - Central office staffing previously included in this Action have been moved to Action 6.3 Central Office and Local Districts to more accurately represent the work

of these staff in supporting district-wide data systems, and not just the assessment data systems.

Goal 2 Action 8 Supporting Integrating Special Education Students into General Education - This program was expanded from the identified schools in the prior year to additional elementary through high schools in the 2018-19 school year. Recognizing that these inclusive practices are valuable for improving the achievement of students with disabilities, this program will be expanded to more schools in the 2019-20 school year and will be folded into Goal 2 Action 7 Special Education.

Goal 2 Action 9 English Learner Supports - Staffing for Local District Standard English Learner supports previously in this Action have been shifted to Goal 1 Action 5 School Autonomy for Local Districts so that Local Districts can align their monitoring and supports for increased school services for high needs students identified in school plans. This Action is modified to more accurately reflect the services being provided to English learners.

Goal 2 Action 11 Targeted Instructional Support - The decrease in budget for this item is due to schools utilizing their SENI funding to purchase additional core academic content teachers rather than elective teachers, whose positions are still captured in this Action.

(Separate from LCFF Funding, and not contributing to increased/improved services for high needs students) LA Unified received approximately \$12 million through the Low Performing Student Block Grant to address the achievement of students who were not meeting academic achievement standards on the state assessments (and who are not students with disabilities, English learners, foster youth or low income). The district has developed a plan to provide per pupil allocations to schools with four or more identified students in order to allow them to develop a plan for how to serve these students. A menu of recommended services will be provided to all schools to guide their decisions. Schools with three or fewer identified students will receive support from their Local Districts to utilize data from interim assessments to improve interventions and supports. As part of the state reporting requirements, the district has set aside funds for an external evaluator to analyze the effectiveness of this program in improving the achievement of the identified students by the conclusion of this grant timeline in 2021.

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement

Local Priorities:

Annual Measurable Outcomes

Expected			Actual	
Percentage of students attending 2018-19 172-180 days each school year (96% or higher attendance rate)	All students	70%	All students	67%
	Low-income	70%	Low-income	66%
	Eng. Lners	70%	Eng. Lners	65%
	Afr. Amer.	60%	Afr. Amer.	54%
	Stud. w/Disab.	63%	Stud. w/Disab.	56%
	Foster Youth	60%	Foster Youth	55%
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students	9%	Percentage of Students with Chronic Absence (Missing 16 days or 91% or lower)	
	Low-income	10%		
	Eng. Lners	10%		
	Afr. Amer.	16%		
	Stud. w/Disab.	14%		
	Foster Youth	13%		
			All students	15%
			Low-income	16%
			Eng. Lners	16%
			Afr. Amer.	25%
			Stud. w/Disab.	22%
			Foster Youth	21%

Percentage of All Staff Attending 2018-19
96% or Above

All Staff 80%

All Staff 78.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program • Attendance Improvement Program • The Diploma Project • School Mental Health • Crisis Counseling and Intervention Services • Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery • Mental Health Clinics • Nutrition Education Obesity Program • Wellness Centers and School-based Health Centers • Medical Services • Healthy Start • Childrens Health Access and 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Student Health and Human Services leverages data-driven, evidence-based strategies and partnerships to promote student, family, and school community wellness toward the goal of 100% graduation. Services aim to support the whole child, whole classroom, whole school, and all communities to be safe, healthy, collaborative, and caring environments for all. To meet the needs of each student we take a comprehensive approach that addresses a comprehensive array of services, supports and resources. These services support student achievement by eliminating barriers to student learning, ensuring safety, as well as physical, social emotional and mental health. Examples of services provided:</p> <ul style="list-style-type: none"> • Almost 200 nursing positions were funded by schools and the District leveraging these funds, serving all schools, with priority given to highest need students and schools (Low Income, Foster, English Learner); school nurses provided critical services to highest need students and schools, contributing to whole-child wellness and readiness to learn; nurses oversaw required health and wellness screenings district-wide, preventing and mitigating delays in enrollment and gaps in attendance, supporting physical health and disease prevention for students, including immunization compliance and support, 	<p>\$3,014,512 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$479,856 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,695,348 - LCFF - 3000-3999 Employee Benefits</p> <p>\$170,685 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$918 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$4,208,536 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$541,530 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,004,227 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,869,558 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$65,957 - LCFF - 4000-4999 Books and Supplies</p>

Medi-Cal Program	<p>connecting students and families to immunization clinics, medication management, and many additional services.</p> <ul style="list-style-type: none"> • Ensure students received required immunizations and medications to meet medical needs. Approximately this year 24,701 immunizations and 75,384 medications have been administered. • Enroll students and families in no-cost health insurance plans, including Medi-Cal, Healthy Start and CHAMP have assisted more than 2,917 family members access health coverage. • Provide clinical mental health services, as well as outreach, mental health prevention and early intervention services for children and families. At mid-year 1,947 students received services and 21,704 counseling hours were provided at our Wellness Clinics. 		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Resources were provided to school sites as planned. All schools were given additional flexibility through the Districts student equity needs index to purchase additional staffing and resources. Schools purchased child welfare and attendance and social work services:</p> <ul style="list-style-type: none"> • Schools leveraged locally allocated funds to purchase approximately 67 Pupil Services and Attendance (PSA) Counselor positions. • PSA Counselors implemented evidence-based and tiered child welfare and 	<p>\$16,030,861 - LCFF - 1000-1999 Certificated Salaries \$989,505 - LCFF - 2000-2999 Classified Salaries \$7,205,140 - LCFF - 3000-3999 Employee Benefits \$389,845 - LCFF - 4000-4999 Books and Supplies \$342,635 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$20,135,492 - LCFF - 1000-1999 Certificated Salaries \$911,628 - LCFF - 2000-2999 Classified Salaries \$9,150,181 - LCFF - 3000-3999 Employee Benefits \$372,067 - LCFF - 4000-4999 Books and Supplies \$479,159 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Resources are distributed to school-sites through a prioritization methodology utilizing the Districts Student Equity Needs Index (SENI).

attendance and dropout prevention services to serve and support highest need students and communities; PSA Counselors purchased by schools provided thousands of hours of student services, including educational advocacy, counseling, assessment and referral, and implemented attendance awareness and attendance improvement efforts district-wide.

- Schools leveraged funds to purchase 74 Psychiatric Social Workers (PSWs) to serve and support highest need students and communities.
- PSWs implemented evidence-based mental health outreach/awareness, prevention and early intervention services; PSWs purchased by schools provided thousands of hours of mental health awareness, early intervention, counseling, and related school social work services.

Foster Youth Leadership Council

- 323 students from 45 LA Unified high schools participated in the Foster Youth Leadership Council

Student Health and Human Services Caregiver and Community Trainings and Resource Fairs (Trainings/Hosting Booths)

- 12 events attended
- 406 people trained

School-site specific, data-drive support plans are developed to ensure alignment of itinerant services with school plan for student achievement and district LCAP goals, with a focus on targeted student populations.

Development of monthly data reports, dashboards, and dialogues with Local District Superintendents to track attendance improvement, including information regarding school site resources to support improvement efforts.

Despite attendance challenges related to the January 2019 work stoppage, over 130 schools demonstrated at least a 1% decrease in chronic absence and 95 schools demonstrated at least a 1% gain in excellent attendance (excluding work stoppage days).

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Homeless Youth Program</u></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>:</p> <p>1 PSW Requested to support 9th Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)</p> <p>Pupil Services, Homeless Education Program:</p> <p>10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students 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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>9th St Elementary</u></p> <ul style="list-style-type: none"> • Psychiatric Social Worker (PSW) supported school climate and safety school wide, conducting year round preventative campaigns, facilitated Second Step social-emotional learning curriculum, as well as evidence-based FOCUS curriculum, and hosted a socio-emotional support group. • PSW implemented school wide positive behavior interventions, supporting a safer and more nurturing environment for students to learn. Maintained regular communication with staff from Union Rescue Mission and Salvation Army. Linked families to resources. <p><u>Homeless Youth Program</u></p> <ul style="list-style-type: none"> • PSA Counselors in the Homeless Education Program provided training to 2,036 designated school site homeless liaisons this year. • 5,752 Student Residency Questionnaires were processed and backpacks, hygiene kits, school supplies, tutoring, transportation, clothing and community-based referrals were provided. <p>During the 2018-19 school year the Homeless Education Program provided the following support:</p> <p>1 . Assisted with 804 school, parent and community consultations</p>	<p>\$1,507,202 - LCFF - 1000-1999 Certificated Salaries \$96,732 - LCFF - 2000-2999 Classified Salaries \$684,587 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,387,587 - LCFF - 1000-1999 Certificated Salaries \$67,768 - LCFF - 2000-2999 Classified Salaries \$569,390 - LCFF - 3000-3999 Employee Benefits \$1,023 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<ol style="list-style-type: none"> 2. Facilitated 218 presentations to Local Districts, parents and the community 3. Assisted in the preliminary identification of high school students who may be eligible for the AB1806 Graduation Exemption and provided linkage to school site Academic Counselor 4. Provided 617 mass communications with a focus on the importance of school attendance 5. Supported 432 parent/student conferences (in person or via phone) 6. Completed 274 referrals to clothing, tutoring, food banks and community agencies, etc. 7. Assessed with 124 student assessment plans 8. Provided advocacy and support for 114 parents and students during school related educational meetings, such as Student Success and Progress Team (SSPT), Individualized Educational Program (IEP), Student Attendance Review Team (SART), School Attendance Review Board (SARB) 		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>District-wide Student Engagement Plan</u></p> <p>Support the implementation of a district-wide expansion of best practices</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families, and more specifically, newly arriving families to assist with the school enrollment process, access to medical and mental health services and referrals,</p>	<p>\$612,294 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$187,824 - LCFF - 2000-2999 Classified Salaries</p> <p>\$395,126 - LCFF - 3000-3999 Employee Benefits</p> <p>\$107,682 - LCFF - 4000-4999 Books and Supplies</p> <p>\$58,000 - LCFF - 5000-5999 Services and</p>	<p>\$122,276 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$451 - LCFF - 2000-2999 Classified Salaries</p> <p>\$44,307 - LCFF - 3000-3999 Employee Benefits</p> <p>\$26,435 - LCFF - 4000-4999 Books and Supplies</p> <p>\$48,600 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.</p> <p>Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement</p> <p>Ensure that student leaders participate and engage in District-wide student engagement efforts</p> <p>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.</p> <p>Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p>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.</p> <p>School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.</p>	<p>housing, linkages to legal services and other district and community resources. In addition, the staff participates in the following district campaigns/activities focusing around the following:</p> <ul style="list-style-type: none"> • We Are One: Standing With Immigrant Families • Public Charge • Census 2020 • Deferred Action for Childhood Arrivals (DACA) • Community Resource Fairs Discussing: <ul style="list-style-type: none"> ◦ Immigration rights ◦ Health and Wellness rights ◦ Housing rights ◦ Educational rights • Deferred Action for Childhood Arrivals (DACA) <p>We Are One L.A. Unified is a District-wide campaign aimed at building an awareness around the rights of students, their families and District personnel, regardless of immigration status. Furthermore, this campaign provided education and resources for immigrant families in the following areas:</p> <ul style="list-style-type: none"> • Constitutional (Legal rights) • Census 2020 Overview • Public Charge • Access to Health and Wellness • Housing Rights and Protections • Educational Rights and College Resources <p>The We Are One workshops were co-facilitated by a District Student Health and Human Services (SHHS) staff member along with a representative from a partner legal organization. This effort provided parents an opportunity to connect with the services offered from local legal agencies. Each parent participant received a folder with resources discussed in the workshop, a family preparedness plan template, a Red Card (legal rights card) and an evaluation. Overall 98% of workshop participants (426/436) reported being very satisfied/satisfied with the content provided by the SHHS staff member(s).</p> <p>The Student Involvement, Development and Empowerment Unit engaged in a number of projects throughout the year to give voice to student</p>	<p>Other Operating Expenses</p>	
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	<p>perspectives and needs. The Unit convened three Associated Student Body district-wide meetings to dialogue with District policymakers, present student thoughts and perspectives, engage in leadership training as well as design projects that sought to improve student achievement at their school sites. In addition, the Unit selected and supported the student member on the Board of Education to serve as the voice of students on District policies. The student board member was integral in supporting changes to the District dress code policy. The Unit also convened Student Conferences for Young Women and Young Men of Color to offer strategies to students that will lead to improve student achievement and increased readiness for college.</p> <p>During the 2018-19 school year, counselors provided services to approximately 7,000 foster youth across the district. These youth attended schools in all areas of the district and often experience a high rate of transiency. District-wide strategies were employed to more fully engage the youth with their school communities and the community at large through Foster Youth Leadership Councils, College Tours, Outdoor Education camps at Clear Creek and Point Fermin, the Foster Youth Shadow Day and the Pathways to College Celebration event. 323 students from 45 LA Unified high schools participate in the Foster Youth Leadership Council. Post-surveys and anecdotal data from student participants in these events indicated satisfaction with the events, appreciation for being exposed to new experiences and enthusiasm for the events to continue in the future. Parent and Caregiver Training for parents of foster youth was provided across the district to educate about the foster youth system and the educational rights and graduation exemptions available to their students and to make them aware of resources and supports that are available to them. Participants from the training indicated increased knowledge about the educational system and how to access academic and other community services for their students.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified continues to implement a variety of actions to strive for 100% attendance across schools. The district has developed data dashboards for school and Local District leaders to monitor student attendance throughout the year, and school and district investments have been made to support programs that recognize students for positive attendance outcomes and to support students and families that have data that indicate challenges with attendance. The comprehensive array of physical, social emotional and mental health service supports and resources continue to be provided to address the needs of the districts most vulnerable low income and foster youth. About 24,700 immunizations and 75,384 medications have been administered by staff, and staff enrolled 2,917 students and family members in no-cost health insurance plans. Wellness Clinics serve as school-based hubs for clinical mental health services, and at mid-year about 1,947 students had received services and 21,704 counseling hours were provided at these Clinics.

The Homeless Youth Program supported PSA counselors in providing training to over 2,000 designated school stie homeless liaisons this year. The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families and to newly arriving families to assist with the school enrollment process, access to medical and mental health services, housing, linkages to legal services, and other district and community resources. LA Unified also implemented a We Are One campaign to support undocumented students and families.

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

For 2017-18, the overall district performance on the metrics for this goal were positive. With 66.9% of students attending school 96% or more (172-180 school days), a measure of positive attendance that the district monitors and provides school leaders with data dashboards to track throughout the school year. Feedback from school and Local District leaders indicate that investments in supports through this Goal will continue to be important to support specific student populations (e.g., foster youth) as well as overall attendance. The district performance on chronic absenteeism rates was orange on the state dashboard, with 10.3% of students in grades K-8 chronically absent which was similar to the rate in 2016-17. Staff attendance rates, another measure of school climate, was 78.0% for staff attending 96% or above, meeting the target for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below are explanations for the budget variances between planned and estimated actual expenditures:

- Goal 3 Action 1 Student Health and Human Services - The higher estimated actual expenditures for this Action reflect the increase in certificated and classified staff to support the health and wellness needs of students across the District.
- Goal 3 Action 2 Targeted Supports to Increase Student Engagement at Campuses of Highest Need - The 2018-2019 higher estimated actual expenditures for this Action reflect that schools utilized their Student Equity Needs Index funds to purchase additional certificated staff such as Pupil Services and Attendance (PSA) counselors and Psychiatric Social Workers (PSWs) to support high needs students.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 3 Action 1 Student Health and Human Services - Increase in budget for 2019-2020 reflects the increased demands for health and wellness resources for schools and the increase in nursing staff planned.

Goal 3 Action 2 Targeted Supports to Increase Student Engagement - The increase in budget for 2019-2020 is in response to school requests for additional Pupil Services and Attendance Counselors and Psychiatric Social Workers beyond the district-allocated normed positions to support increased services for high needs students.

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	2018-19 All Students 89%	All Students 68.0%
Parent/Caregiver Participation on School Experience Survey	2018-19 All Parents 64%	All Parents 46.0%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	2018-19 All Schools 98%	All Schools 76.4%
Percentage of Parents Who State: My school provides resources to help me support my child's education.	2018-19 All Parents 95%	All Parents 90.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) partnered with the Local District Parent and Community Engagement (PACE) units to provide parent engagement activities to families throughout the District. Multiple parent workshops were offered at various school sites with a focus on sharing Common Core instructional strategies, showing parents how the standards build upon each other as students move from one grade level to the next. Parents were also taught how to apply Common Core Standards in every day activities with their children. In addition, parents learned about college preparedness for students and Linked Learning programs, digital platforms like Power My Learning, and the California Assessment of Student Performance and Progress (CAASPP). Workshops also included the following: Math Practices, Fun with Multiplication, Fun with Fractions, DIBELS, EL Reclassification, A-G Graduation Requirements, and the Importance of the School Experience Survey. Parents also received training on supporting English Learners and Standard English Learners through sessions on the 2018 EL and SEL Master Plan. The Local District Parent and Community Engagement (PACE) units collaborated with the Local District Math, English Language Arts, English Learner and Next Generation Science Standards Coordinators to present workshops at monthly Parent and Family Center Staff meetings at</p>	<p>\$517,496 - LCFF - 1000-1999 Certificated Salaries \$2,199,755 - LCFF - 2000-2999 Classified Salaries \$529,457 - LCFF - 3000-3999 Employee Benefits \$4,378,212 - LCFF - 4000-4999 Books and Supplies \$290,176 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$533,071 - LCFF - 1000-1999 Certificated Salaries \$2,038,714 - LCFF - 2000-2999 Classified Salaries \$426,821 - LCFF - 3000-3999 Employee Benefits \$992,199 - LCFF - 4000-4999 Books and Supplies \$268,422 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<p>various school sites. Parents and school Parent and Family Center Staff were trained on the Parent Portal and Schoology to monitor their childrens achievement, leading to a better understanding of students progress through the A-G requirements. The decrease in actual expenditures for books and supplies was shifted to Goal 1 Action 5 School Autonomy as a part of the Student Equity Needs Index to provide additional flexibility for schools to allocate resources for parent engagement.</p> <p>This Action has been effective in achieving the LCAP goal as evidenced by a 6% increase in parents reporting on the School Experience Survey from Fall 2018 that their schools provide them with resources to help them support their childrens' education. Many of these resources are provided by school staff through the Parent and Family Centers in schools. In addition, on the six survey items pertaining to Overall Parent Engagement, 74% of high school parents, 79% of middle school parents, and 87% of elementary parents responded positively regarding parent engagement in their schools.</p>		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) provided guidance and training monthly to the Local District Parent and Community Engagement (PACE) units. The Local District PACE Units provided materials and training to Parent and Family Center Staff to engage parents of students with special needs and other student groups. In addition, PCS provided instructional materials and training to certificated staff who support Parent and Family Center Staff in order for the parent centers to be inclusive of all families, particularly families of students with special needs and English learners and Standard English learner</p>	<p>\$40,488 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$71,774 - LCFF - 2000-2999 Classified Salaries</p> <p>\$57,315 - LCFF - 3000-3999 Employee Benefits</p> <p>\$21,070 - LCFF - 4000-4999 Books and Supplies</p> <p>\$12,034 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$55,455 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$71,894 - LCFF - 2000-2999 Classified Salaries</p> <p>\$56,008 - LCFF - 3000-3999 Employee Benefits</p> <p>\$13,917 - LCFF - 4000-4999 Books and Supplies</p> <p>\$10,299 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<p>students. PCS provided mandatory training schools that participated in the Parent and Family Center Improvement Program. The parent center staff received training on using bilingual reading materials with parents, strategies for developing parent leadership through conversation, parenting resources, and materials to support a college-going culture. Additionally, participating schools were provided with instructional materials for preschool aged children who can be engaged in instructional activities while family members participate in workshops in the Parent and Family Center.</p> <p>PCS and the Local District PACE teams hosted Local District study groups to engage and support parents. The English Learner Advisory Committee (ELAC) Study Group, Local Control and Accountability Plan (LCAP) Study Group and the Title I Study Group were offered quarterly and/or monthly throughout the Local Districts. The ELAC Study Groups focused on supporting the parents of English learners. The LCAP Study Groups focused on seeking input from parents regarding the six LCAP goals. The Title I Study Groups provided parents with training on state, federal and local parent engagement strategies and opportunities to provide input on the Title I mandates. In addition, the Local District PACE units offered Modified Consent Decree Parent Training Sessions at the Local Districts and provided parents of students with special needs with academic and social-emotional support workshops at their school sites. The PACE units led Parent Portal training sessions so parents of students with special needs could access their students Individualized Education Plans online.</p> <p>Schools are required to document the provision of a minimum of four academic workshops to their families annually. Preliminary data shows that approximately 80% of schools uploaded documentation for the four workshops in 2018-19, which is on par with results from the previous school year. In addition, the number of parents engaged with providing feedback on the LCAP was increased significantly in the 2018-19 school with the implementation of the LCAP Study Groups.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including

performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified values the partnership with parents, community and students and continues to engage these stakeholders in supporting the success of students. For the 2018-19 school year, all schools were required to facilitate four Local Control and Accountability Plan parent workshops and five English Learner Advisory Committee parent workshops. The LCAP workshops addressed graduation requirements (A-G course requirements), attendance best practices, and two instructional workshops that schools could select from a menu on the Parent and Community Services website that included math practices, English Learner Development standards, high frequency words, language development, reading comprehension, supporting home learning for all students, the English Learner Master Plan, and the DIBELS early literacy assessment for grades K-2, college and career readiness in elementary/middle schools, and social-emotional learning and behavior. The ELAC parent workshops included the Master Plan, attendance best practices, comprehensive needs assessment, the single plan for student achievement, and the language census.

This year, the district also engaged Local Districts in convening 41 stakeholder study groups that facilitated parents and community members in reviewing the district Local Control and Accountability Plan and providing feedback to support revisions and development of the 2019-20 LCAP. Two additional meetings were held with community-based organizations in May to capture input from the community on the priorities of the LCAP and the Districts goals. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were also held from January to June to provide comments to and receive responses from the Superintendent on the LCAP.

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

2017-18 results district-wide on parent, community and student engagement metrics showed a continuing need for improvements in parent engagement. The percentage of parents who stated my school provides resources to help me support my child's education was 90.0% in 2017-18, just below the target of 93%. For 2018-19, the School Experience Survey had 83% of high school parents, 85% of middle school parents, and 89% of elementary school parents agreed. Parent response rates on the School Experience Survey were 39% for high schools, 46% for middle schools, and 53% for elementary schools. While only 68.0% of students felt a part of their school on the School Experience Survey in 2017-18, the 2018-19 results show improvements with 81% of elementary students, 68% of middle school students, and 61% of high school students agreeing with that statement. This difference may have been the result of changing the timeline for completion of the survey in 2017-18. The district continues to provide greater flexibility and supports for schools to achieve the target of having parents trained on academic initiatives with a minimum of four workshops annually.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4 Action 1 Targeted Parental Involvement - The lower estimated actual expenditures for this Action reflect the under execution of programs including vacant or unfilled staffing positions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Single-Student Suspension Rate 2018-19			
	All students .45%	All students	.47%
	Low-income .45%	Low-income	.56%
	Eng. Lners .41%	Eng. Lners	.36%
	Afr. Amer. 1.5%	Afr. Amer.	1.9%
	Stud. w/Disab. .8%	Stud. w/Disab.	1.13%
	Foster Youth 1%	Foster Youth	2.33%
Instructional Days Lost to Suspension 2018-19			
	All students 4,656	All students	4,636
	Low-income 3,718	Low-income	4,288
	Eng. Lners 973	Eng. Lners	658
	Afr. Amer. 1,529	Afr. Amer.	1,706
	Stud w/Disab. 1,515	Stud w/Disab.	1,509
	Foster Youth 103	Foster Youth	176
Expulsion Rate 2018-19			
	All Students .01%	All Students	.02%

**Percentage of Students Who Feel 2018-19
Safe at School**

All Students 84%

All Students 84%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Climate and Restorative Justice Program</u></p> <p>Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.</p> <p>And effort to develop and maintain:</p> <ul style="list-style-type: none"> • Holistic, safe and healthy school environments • Effective positive behavior support and interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. <p>Funds are prioritized utilizing the Districts equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a.</p> <p>Restorative Justice counselors and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Restorative Justice Trainings were provided for school sites (approximately 150 annually) in order to achieve the goal for all schools to be trained by 2020.</p> <p>Restorative Justice Advisers (6) and Teacher Advisers (approximately 65) supported schools throughout the District to enhance school climate via community building strategies and prevent and address school discipline issues, including disproportionate suspension of students with disabilities and African American students. Efforts continue to support reductions in suspension rates and days lost to suspension district-wide. According to the District Rubric of Implementation, in the Spring semester of the 2018-19 school year 88% of schools were fully implementing Tier 1, School-wide Positive Behavior Intervention and Support strategies. District staff continue to work to ensure that all schools implement SWPBIS.</p>	<p>\$6,376,786 - LCFF - 1000-1999 Certificated Salaries \$197,935 - LCFF - 2000-2999 Classified Salaries \$2,807,814 - LCFF - 3000-3999 Employee Benefits \$708,032 - LCFF - 4000-4999 Books and Supplies \$938,141 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$6,581,012 - LCFF - 1000-1999 Certificated Salaries \$217,159 - LCFF - 2000-2999 Classified Salaries \$2,731,900 - LCFF - 3000-3999 Employee Benefits \$699,017 - LCFF - 4000-4999 Books and Supplies \$116,099 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District Safety Operations</u></p> <p>Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district utilized funding for Los Angeles School Police Department (LASPD) staffing and related resources that ensure school safety and safe passages to schools. LASPD staff were assigned to schools to support school staff and communities. In general, one or more officers were assigned to each high school and middle school based on past activity with support provided to elementary and other school sites as needed.</p> <p>The LASPD School Safety Initiatives Division (SSID) was created in April 2018 in response to the Board resolution, <i>Safeguarding Our Schools: Demanding Common Sense Gun Laws and Best Practices to Protect Our Students and Staff</i>, and Board resolution, <i>Protecting our Students and School Sites</i>. The SSID has been responsible for the following during the 2018-19 school year:</p> <ul style="list-style-type: none"> • Safe Schools Task Force (SSTF) - 	<p>\$35,073,117 - LCFF - 2000-2999 Classified Salaries</p> <p>\$21,916,401 - LCFF - 3000-3999 Employee Benefits</p> <p>\$232,074 - LCFF - 4000-4999 Books and Supplies</p> <p>\$128,666 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$434,193 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$45,436,838 - LCFF - 2000-2999 Classified Salaries</p> <p>\$23,709,335 - LCFF - 3000-3999 Employee Benefits</p> <p>\$360,801 - LCFF - 4000-4999 Books and Supplies</p> <p>\$74,889 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 6000-6999 Capital Outlay</p> <p>\$169,567 - LCFF - 1000-1999 Certificated Salaries</p>

Convened stakeholder groups including parents, students, teachers, administrators, other school-based staff, and community organizations, law enforcement experts and District personnel to meet quarterly to review, evaluate and make recommendations to improve the effectiveness of District-wide strategy, safety, and security plans and policies. This group convened its first meeting in September 2018.

- Social Media and Mass School Threats - LASPD has improved upon its existing Weapons Reporting Hotline to include an updated Public Safety Announcement utilizing the "If You See Something, Say Something" campaign to report suspicious activity on and around LA Unified school campuses, and has begun airing in early October 2018 on KLCS-TV.
- Active Gunfire Training - LASPD's Critical Response Team (CRT) has facilitated "Active Gunfire Training" for administrators and officers on a continual basis through the year. LASPD personnel have trained 181 school sites and offices and 7,781 LA Unified personnel since January 2018.
- School Site Evaluation Team - LASPD has worked with Local District Operations staff, Division of District Operations and Facilities Services to make recommendations for design-related security enhancements specific to school sites. As of May 2019, LASPD personnel have

	<p>completed 34 school site and office vulnerability assessments.</p> <ul style="list-style-type: none"> • Mental Health Evaluation Team (MHET) - The District's MHET is a partnership between LASPD and Student Health and Human Services-School Mental Health (SMH) that has a team approach to triage and assess students/staff for danger to self/others; locate mental health facilities for mental health intervention transport; and collaborate with school, Local District, and school staff personnel to ensure the safety of the students and any other individuals involved. Since August 14, 2018, MHET has evaluated 52% of the LASPD's nearly 1520 calls for services for mental health intervention resulting in 222 transports of students or adults to facilities for further evaluation. 		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Restorative Justice Unit continued the training plan that began in 2014-15 and will lead to district-wide full implementation of Restorative Justice in schools by 2020. Since 2014-15, 783 schools have been trained in Restorative Justice community building circles, empathy and team building, defusing disruptive behavior and repairing the harm and re-entry circles. During the 2018-19 school year, 162 cohort 4 schools were trained in Tier II and II practices as well as repairing the harm and re-entry circles. During this year, 142 cohort 5 were trained in Tier I practices including community building circles, empathy and team building and defusing disruptive behavior. The 65 Restorative Justice teacher advisors supported schools directly in implementation of these practices to improve the culture and climate in classrooms. Six Local District Restorative Justice advisers provided professional development and support to school staff and leaders. Additional information about the Restorative Justice Unit may be found at: <https://achieve.lausd.net/restorativejustice>.

The Los Angeles School Police Department (LASPD) assisted students, teachers, administrators and the community in providing a safe environment for learning in schools. Officers were assigned to school campuses and patrolled the surrounding areas, and School Safety Officers were also

assigned to school campuses and parking enforcement. The LASPD shares jurisdiction and interacted with over 13 municipal and county law enforcement and emergency services agencies during the school year. Campus officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in student mentoring programs, partake in study sessions with at-risk students, participate in anti-gang lecture/seminars, and ensure for the safety of students. Furthermore, the LASPD has a robust youth services component that includes the Police Explorers and Police Academy Magnet Schools (PAMS). Officers receive training on Restorative Justice, Behavior Safety Emergency Training (B-SET) and Implicit Bias. Officers interact with students on a daily basis during arrival and dismissal, nutrition and lunch as well as the numerous special events with Anger Management Program for Students (AMPS) and Ready and Able for Middle School (RAMS). Additional information about the LASPD may be found at: <https://achieve.lausd.net/laspd>.

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

District-wide performance on the metrics for School Safety showed that the district is meeting or nearly meeting most targets. The single student suspension rate (in and out of school) was 0.47% in 2017-18, and the target for 2018-19 is 0.4%. Instructional days lost to suspension remains low at 4,636 for 2017-18, well below the target of 5,667 for that year. Input from school site staff and Local Districts indicates that the expansion of Restorative Justice implementation has contributed to alternative approaches to student discipline practices.

The percentage of students who feel safe at school was 84% in 2017-18, and target for 2017-18 was 80%. For the 2018-19 School Experience survey:

- 90% of high school students felt safe on school grounds during the school day
- 91% of middle school students felt safe on school grounds during the school day
- 92% of elementary school students felt safe on school grounds during the school day

These results may be contrasted with the extent to which students felt safe in the neighborhood around their schools, which ranged from 77% to 79% for students in the same schools. Within schools, the total number of referrals for 2017-18 was 62,878 compared to 56,196 in 2018-19 as of June 1. The expulsion rate remains low at 0.02% in 2017-18 compared to the target of 0.01% in 2017-18 and 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Below are explanations for the budget variances between planned and estimated actual expenditures:

- Goal 5 Action 2 District Safety Operations - Estimated actual expenditures exceeded the budgeted amounts for school police representing changes in salaries, benefits and additional overtime hours for staff. Events and community occurrences throughout the year dictated an additional need for school police presence around school sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 5 Action 1 School Climate and Restorative Justice - School site funding for this Action has shifted to Goal 1 Action 5 School Autonomy to provide more autonomy to schools in how staff will implement Restorative Justice practices. Central Office and Local District staff and resources for this program will be maintained in this Action to reflect their responsibilities to support schools with continued implementation of Restorative Justice practices.

Goal 5 Action 2 District Safety Operations - Reduction in budget for 2019-2020 is due to administrative costs for the School Police were shifted to Goal 6 Action 3 Central Office and Local Districts to reflect the roles and responsibilities of these staff.

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	2018-19 All Teachers 100%	All Teachers 99.3%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	2018-19 All Teachers 25%	All Teachers 31%
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	2018-19 All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	2018-19 All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	2018-19 88%	99.96%

Students with disabilities receive 2018-19 services specified in their Individualized Education Programs (IEPs)	90%	92.5%
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Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>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.</p> <p><u>Staffing</u></p> <ul style="list-style-type: none"> • Response to Instruction and Intervention Experts • Arts Teachers • Common Core State Standards Directors & Facilitators • Content specialists • Counseling Coordinators • Pupil Services Counselors • Program Specialists • Transition Coordinators • Psychiatric Social Workers • Targeted Student Population Advisors & Instructional Specialists 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>The actions outlined for 2018-19 were implemented as planned. Changes in enrollment and staffing costs did impact overall budgeted resources for this action.</p> <p>Unfilled staff vacancies resulted in less resources expended on personnel. There remains a great need for qualified and appropriately credentialed staff to fill special education, science, mathematics, bilingual (particularly languages other than Spanish) and nurse positions. The Human Resources Division continues to increase the diversity of its teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort included 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. The Human Resources Division has regular meetings with local institutes of higher education representatives of educator credentialing programs to</p>	<p>\$22,120,323 - LCFF - 1000-1999 Certificated Salaries \$19,206,660 - LCFF - 2000-2999 Classified Salaries \$18,352,257 - LCFF - 3000-3999 Employee Benefits \$423,552 - LCFF - 4000-4999 Books and Supplies \$4,021,182 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,520,835 - LCFF - 1000-1999 Certificated Salaries \$22,000,312 - LCFF - 2000-2999 Classified Salaries \$14,626,188 - LCFF - 3000-3999 Employee Benefits \$459,664 - LCFF - 4000-4999 Books and Supplies \$3,945,954 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p><u>Support</u></p> <ul style="list-style-type: none"> Teacher Growth and Development Cycle 	<p>develop a pipeline of highly qualified staff.</p> <p>The Professional Learning and Leadership Development staff continue to support implementation of Educator Development and Support: Teachers (EDST) that supports the development of increasingly high quality teaching and learning practices. This process includes observations, conferencing opportunities, professional goal setting activities, and a series of reflection activities throughout the year. Administrators are required to obtain certification and engage in regular calibration of their evaluation processes. Additional information about EDST may be found at https://achieve.lausd.net/Page/11782. Approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year. 85% of active teachers in 2018-19 have been evaluated in the past five years. Of the 8,077 teachers evaluated using EDST in 2018-19, 4% were rated below standard, 76% were meeting standard, and 20% were exceeding standards. Professional development and coaching district-wide continue to focus on the Teaching and Learning Framework that is aligned with EDST in order to reduce the percentage of teachers rated below standard and to increase the percentage of teachers rated at exceeding standards.</p>		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or	For Actions/Services not included as contributing to meeting Increased or	\$6,851,463 - LCFF - 1000-1999 Certificated Salaries	\$7,901,490 - LCFF - 1000-1999 Certificated Salaries

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>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</p> <p>- Transportation Services for District-wide access</p> <p>- General Fund support for Facilities, Maintenance and Operations services.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>The District incurred operation costs throughout the 2018-19 school year. Variances in costs include changes in utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide. Maintenance and operations surveys throughout the year indicate positive feedback on support for schools. Transportation Services continues to strive for 100% on-time arrival of schools buses to pick-up and drop-off students. Transportation Services processed requests, scheduled buses, and tracked expenditures for over 41,000 auxiliary trips annually and continues to operate five major garage facilities requiring service to approximately 3,000 District-owned buses, trucks, autos and vans, including the operation of the largest compressed natural gas (CNG) school bus fleet in the nation with 600 CNG buses.</p>	<p>\$170,483,469 - LCFF - 2000-2999 Classified Salaries</p> <p>\$102,871,055 - LCFF - 3000-3999 Employee Benefits</p> <p>\$57,789,630 - LCFF - 4000-4999 Books and Supplies</p> <p>\$266,428,114 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$39,488,565 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$165,990,147 - LCFF - 2000-2999 Classified Salaries</p> <p>\$98,801,441 - LCFF - 3000-3999 Employee Benefits</p> <p>\$43,866,452 - LCFF - 4000-4999 Books and Supplies</p> <p>\$270,172,038 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$29,133,972 - LCFF - 6000-6999 Capital Outlay</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>\$21,913,839 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$54,893,032 - LCFF - 2000-2999 Classified</p>	<p>\$28,119,207 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$65,550,326 - LCFF - 2000-2999 Classified</p>

Location: All Schools	Location: All Schools	Salaries \$31,887,612 - LCFF - 3000-3999 Employee Benefits \$45,120,794 - LCFF - 4000-4999 Books and Supplies \$31,168,402 - LCFF - 5000-5999 Services and Other Operating Expenses \$3,570,011 - LCFF - 6000-6999 Capital Outlay	Salaries \$41,253,191 - LCFF - 3000-3999 Employee Benefits \$16,009,169 - LCFF - 4000-4999 Books and Supplies \$57,538,725 - LCFF - 5000-5999 Services and Other Operating Expenses \$7,130,460 - LCFF - 6000-6999 Capital Outlay
<u>Central Office and Local Districts</u>	<u>Central Office and Local Districts</u>		
The basic operations of the District are maintained and controlled through the management, oversight and provision of basic operating services to all schools by the Central Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior rows.	Services were provided as planned for the 2018-19 school year. Service changes for this year were due to prior year reductions in central office staff.		
Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.	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 Local Districts. Customer satisfaction surveys of Central Office departments and division indicate overall responsiveness to the needs of school sites and stakeholders.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$12,769,305 - LCFF - 2000-2999 Classified Salaries \$7,274,722 - LCFF - 3000-3999 Employee Benefits \$11,875,105 - LCFF - 4000-4999 Books and Supplies \$1,089,873 - LCFF - 5000-5999 Services and Other Operating Expenses	\$14,923,696 - LCFF - 2000-2999 Classified Salaries \$8,785,137 - LCFF - 3000-3999 Employee Benefits \$4,976,366 - LCFF - 4000-4999 Books and Supplies \$4,502,664 - LCFF - 5000-5999 Services and Other Operating Expenses
Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income		
Scope of Service: LEA-wide	Scope of Service: LEA-wide		
Location: All Schools	Location: All Schools		
<u>On-going Major Maintenance</u>	<u>On-going Major Maintenance</u>		
Targeted maintenance to school sites with greatest need.	Building on the plan from last year, M&O utilized newly created teams to provide additional support at schools. The Tiger Teams, comprised primarily of custodians, provided additional cleaning and other services over the weekend. Strike Teams,		
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.

which include various craftworkers, performed repair and renovation projects. This past year, the Tiger Teams visited approximately 667 school sites to address areas specifically requested by the principal. Typical work performed included exterior perimeter cleaning, restroom deep cleaning and gardening. Strike Teams performed work at approximately 200 schools. They can work several days and up to two weeks, depending on the school size and type, to address outstanding service calls and other needed repairs. Seven Strike Teams were established to address service calls at schools high percentages of unduplicated count students. In 2018-19, Strike Teams completed over 7,000 service calls including air-conditioning repair, ceiling tile replacement, and door repairs. With Teams spending one week at elementary schools and two weeks at secondary schools, service calls at these schools were addressed immediately to help ensure campuses were safe, nurturing and welcoming to staff, students and parents. Schools with higher percentages of low income, English learners and foster youth are prioritized to receive these services.

This coming school year, M&O will be expanding the Strike Teams to 42 community complexes with dedicated journeymen and gardeners assigned to each complex. The team will be managed by a Complex Project Manager and journeymen and gardeners will be supervised by a Maintenance Supervisor. CPM will be working closely with site administrators to ensure repairs are prioritized and campuses are well maintained.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Expanded Access to Meals</u></p> <ul style="list-style-type: none"> • Expansion of the breakfast in the classroom program • Supper offerings 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District served Breakfast in the Classroom at 96% of our schools which provided the opportunity for every student at the sites to eat breakfast at no charge. At the other sites the District served breakfast before the bell or at nutrition break in coordination with the school schedules. School administration and teacher support for the programs has been critical for the program to be in compliance.</p> <p>Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge, however to be in compliance, no meals can be taken off campus. Beyond the Bell staff works in coordination with Food Services to monitor the program and school administrator support will help encourage more students to participate and keep the program in compliance. With over 18,500 students in a homeless situation, 23,500 foster kids and more than 79% of students qualifying for free/reduced meals, many students face food insecurity and encouraging them to participate in the program available to them continues to be a goal of the district.</p> <p>Food Services added another 100 schools to the Community Eligibility Program (CEP) which provided access to meals at no charge to another 40,000 students. It has been seen that when students are not required to pay, more students participate. The District's Direct Certified student percentage increased from 51% to 53%, so more families qualified directly for the meal program without having to submit an application.</p>	<p>\$1,600,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$1,647,148 - LCFF - 4000-4999 Books and Supplies</p> <p>\$292,091 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$47,786 - LCFF - 2000-2999 Classified Salaries</p> <p>\$45,871 - LCFF - 3000-3999 Employee Benefits</p> <p>\$59,950 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$5,200 - LCFF - 6000-6999 Capital Outlay</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions for this goal were implemented as described. The Human Resources division continues to increase the diversity of the teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. In addition, approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year.

LA Unified continues to provide additional maintenance and operations support to schools, with Tiger Teams comprised primarily of custodians providing additional cleaning and other services over the weekend at approximately 650 sites. Strike Teams, which include various craftworkers, performed repair and renovation projects at approximately 200 schools.

Breakfast in the Classroom was served at 96% of schools, providing an opportunity for every student at sites to eat breakfast at no charge. Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge.

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

All targets were met or nearly met consistent with the statutory requirements that govern teacher assignments, instructional material availability and facilities conditions. The Human Resources Division continues to strive for 100% of teachers are appropriately credentialed for the students they are assigned to teach, with 99.3% in 2017-18. For the Districts support for students with disabilities, the percentage of children whose eligibility for special education services were determined within the 60 days in the guidelines was 99.96%, far exceeding the targeted 89% of 2019-20. In addition, 92.5% of students with disabilities received services as specified in their Individualized Education Plans (IEPs) compared to the 2018-19 target of 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are a reflection of the variances in supplies, books, materials and additional staffing needed to carry out basic services requirements. Below are explanations for the budget variances between planned and estimated actual expenditures:

- Goal 6 Action 3 Central Office and Local Districts - The higher estimated actual expenditures for this Action reflect shifts in some personnel costs that were previously in other Actions (e.g., Goal 2 Action 5 Assessment), personnel costs related to the work stoppage, as well as due to higher operational costs, such as utility usage and rates, telecom and fleet maintenance, etc.
- Goal 6 Action 5 Expanded Access to Meals - The higher estimated actual expenditures for this Action include certificated and classified staff to support schools with increasing the number of low income students who have access to free access to meals.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 6 Action 3 Central Office and Local Districts - The higher budgeted expenditures for this Action reflect the transition of personnel costs from other Actions (e.g., Goal 2 Action 5 Assessment, Goal 5 Action 2 District Safety Operations) to more accurately reflect the roles and responsibilities of these staff.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LA Unified utilized multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District.

During the fall and winter of the 2018-19 school year, the District engaged in extensive stakeholder engagement meetings in communities around the district to receive feedback on current district progress and recommendations on how to improve outcomes for students. This community engagement included 3,000+ participants including representatives from bargaining units, principals, other school site administrators and personnel, classified staff, students and community members participating in 150+ focus groups across the district. Feedback from these groups was categorized into three broad themes of supporting teachers, empowering principals and engaging families and communities. Some examples of specific recommendations included reducing class size, adding counselors, nurses, librarians and support staff to work with teachers, increase dollars targeted toward high need students, matching local district support to communities of schools, building the capacity of school leaders, moving toward greater budget flexibilities, removing barriers for family engagement, and meaningful engagement with parents as partners. Throughout the fall and winter, District personnel engaged United Teachers Los Angeles, the Associated Administrators of Los Angeles, and other bargaining units through negotiations and discussions that provided opportunities for these bargaining units to share their priorities for funding allocations and the progress of the District in meeting its goals and targets.

Special priority was made this year to meet with a broader base of parents of the targeted student populations served through the LCAP, and to provide these parents with a deeper understanding of the plan. The District made a conscious effort to expand the timeline of engagement in the prior school year in order to better utilize parent feedback in the development of the LCAP. The District's engagement efforts began in October, with District staff collaborating to present the expenditures, actions and services. A total of 41 meetings were held from October through February by the District with a focus on capturing feedback for the development of the LCAP. Participants included representatives from school site councils and English Learner Advisory Councils across each Local District.

The Superintendent was in regular consultation with the Associate Superintendent of Special Education and the Special Education Local Plan Area Administrator throughout the school year to determine specific actions to support students with disabilities in the LCAP. The Division of Special Education received input from the Community Advisory Committee (CAC) for Special Education from ten meetings held from August 2018 through May 2019. In this meetings, Division of Special Education staff shared various data and engaged in discussions related to the performance of students with disabilities on state dashboard metrics, Modified Consent Decree progress, and other data related to the progress of students with disabilities across the district. As a result of these consultations and consultations with Local District, Central Office and school staff, the Division of Special Education recommended embedding the following in the LCAP: increase the percentage of time students spend in the Least Restrictive Environment, conducting assessments on time, and ensuring students are receiving their services as specified in their Individual Education Plan. Feedback from the CAC stressed the importance of focusing on inclusion with making sure the proper professional development was available to staff and parents.

Two meetings were held with community based organizations in May to capture input from the community on the priorities of the LCAP and the District's goals. Community-based organizations included various groups representing student and staff stakeholders including Public Counsel, Youth Policy Institute, Partnership for Los Angeles Schools, Leaders for Educational Equity, CHIRLA, Educators for Excellence - Los Angeles, Asian Americans Advancing Justice, Children's Defense Fund - Los Angeles, CARECEN, Advancement Project, UCLA Center X, MALDEF, United Way of Greater Los Angeles. At these engagement sessions, stakeholders were also asked to provide strategies that would strengthen the plan and will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth.

Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were held from January to June. District personnel explained and presented drafts of the LA Unified's LCAP and Annual Update at these advisory committee meetings. In particular, District personnel focused on key programs funded by new and ongoing investments made in 2018-19 and, in some cases, provided progress updates on targets and strategies established in the 2017-18 LCAP. In addition, the District's parent committees meetings in April/May were able to review year-end data from 2017-18 and any available current year data as well as review the district goals and actions for 2019-2020. For the 2018-19 LCAP, the School Experience Survey results also informed school perceptions and needs for students, parents and staff. The annual student School Experience Survey continues to be a main source of student engagement and feedback on the effectiveness of district-wide initiatives and focus areas. The state's release of the California School Dashboard provided context for identifying areas of growth and focus for the parent leadership trainings and the LCAP review process.

To supplement face-to-face meetings, the District updated pertinent websites with additional information, surveys, and LCAP resources: lcff.lausd.net and achieve.lausd.net/budget.

Permissible within the CA Education Code, the LAUSD DELAC is serving in place of the English Learner Parent Advisory Committee (ELPAC). The DELAC is comprised of 48 school English Learner Advisory Committee Chairpersons who are elected from their peers. They serve on staggered two-year terms.

The PAC continued in its fifth year with elected governing officers. In 2018, members on the PAC were elected from each of the six 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. Two guardians representing Foster Youth were also elected from each region across the District. The parents of English Learner, Foster Youth, Low-Income students and the parents At-Large elected their representatives, respectively. In addition to these groups of parents, seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 55 members of the PAC serving on staggered two-year terms.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed throughout the 2018-19 school year and submitted to the Superintendent in May of 2019. Responses were reviewed by each committee.

The Board of Education held a public hearing for the LCAP on Tuesday, June 11 and the Board adopted the LCAP on Tuesday, June 18, 2019.

All parent comments and Superintendent responses may be found at www.achieve.lausd.net/lcap.

A community survey for input on the amended LCAP was made available online along with a draft amended LCAP and summary document from Thursday, September 12 through September 17.

The Board of Education provided a public notice of a hearing for the amended LCAP on Tuesday, September 3 and adopted the amended LCAP on Tuesday, September 24.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The 41 Local District LCAP study groups offered the opportunity for parents and community members to engage in deeper dives into the actual LCAP goals and actions and to provide feedback. Themes from the feedback from these study groups included:

- Continued focus on college and career readiness for all students - continuing Goal 1 Action 9 A-G Immediate Intervention Plan to incorporate initiatives that were previously funded through the state College Readiness Grant
- Requests for additional focus on struggling students and closing achievement gaps for low performing student groups - modified Goal 1 Action 5 School Autonomy resulted in additional funds and flexibility provided to schools identified as having more low performing student groups, also incorporation of new state Low Performing Student Block Grant funding allocations to schools
- Recommendations to continue implementation of the English Learner Master Plan to improve reclassification rates and English learner performance - continuing Goal 2 Action 9 English Learner Supports continues supports for the ongoing implementation of the English Learner/Standard English Learner Master Plan and the implementation of instructional resources that include English Learner supports
- Increase engagement of parents as partners through trainings on topics most relevant to student needs (e.g., technology training) - continuing Goal 2 Action 1 and 2 focused on providing resources for parents through the development of trainings and allowing schools to utilize their resources to support parent engagement
- Improve services and supports for students with disabilities to ensure their success - modified Goal 2 Action 7 Special Education to include initiatives around integrating students with disabilities into general education classroom environments to improve the quality of instruction and allow for greater collaboration between general education and special education teachers.

The Parent Advisory Committee and District English Learner Advisory Committee comments to the Superintendent had some of the same themes in common with the Local District study groups. The comments spanned all six district LCAP goals. Some of the highlights of these comments included:

- Requests for increasing college readiness supports for middle and high school students, particularly around the use of Naviance and supports for PSAT and SAT preparation - continuing Goal 1 Action 9 A-G Immediate Intervention Plan has in the past has focused on developing resources which can now be shifted to increasing implementation in schools through professional development and resources
- Recommendations to increase social-emotional learning supports district-wide - several external grants have supported the expansion of social-emotional learning supports from

- early education centers through the middle grades, while some federal funding has supported trainings on social-emotional learning across the district
- Concern for the performance of special education students and the systems implemented for their success - modified Goal 2 Action 7 Special Education seeks to incorporate more inclusive curricular and instructional practices to improve the performance of students with disabilities, with an increasing number of school staffs being trained to implement these approaches
- Increase the number of counselors in schools to support college and career readiness as well as reduce chronic absenteeism - modified Goal 1 Action 5 School Autonomy to allow schools to reallocate resources beyond the normed counselors to increase the number of counselors district-wide
- Recommendations to continue restorative justice program and supports for effective school implementation - modified Goal 5 Action 1 School Climate and Restorative Justice Program to provide schools with greater autonomy in how to effectively implement this program in schools, particularly so that schools can tailor their investments in staff that meets the needs of their school's implementation
- Support for continued school safety supports and recommendations for building positive relationships between school police and school communities - continuing Goal 5 Action 2 District Safety Operations discussions between school police and parent committees continue to emphasize this request, and school police continue to invest in training and supports for their staff in building those positive relationships
- Recommendations to have the district monitor and evaluate the effectiveness of programs implemented in the LCAP - modified Goal 1 Action 5 School Autonomy, the District plans to set aside funds, supplemented through an external grant, to invest in an external research partner to conduct an analysis of the effectiveness of LCFF funded initiatives, and the Student Equity Needs Index in particular, with a Request for Proposal process to be conducted in fall 2019 and the evaluation beginning in January 2020

The comments above were also echoed by the community organizations in the two meetings held with representatives from those groups. Additional recommendations from the community organizations included:

- Continue funding and implementation of Foster Youth Achievement program - modified Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers, adjustments in program have been planned based on feedback from school site leaders who desired a more integrated approach to supporting students within schools, so the funding and implementation of this program will continue with more school-site based counselors who can coordinate more with school site leaders and teachers, thus improving the quality of supports for students
- Provide evaluations on the progress of implementation and effectiveness of district programs - modified Goal 1 Action 5 School Autonomy, the District plans to set aside funds, supplemented through an external grant, to invest in an external research partner to conduct an analysis of the effectiveness of LCFF funded initiatives, and the Student Equity Needs Index in particular, with a Request for Proposal process to be conducted in fall 2019 and the evaluation beginning in January 2020
- Continue funding Student Equity Needs Index and seek ways to minimize the impact of changes in school allocations - modified Goal 1 Action 5 School Autonomy, the adjustments in the Student Equity Needs Index allocations in 2019-20 include a hold harmless allocation to ensure that schools maintain at least the same funding that they received in 2017-18
- Ensure adequate investments for targeted student populations are monitored and transparent - amendments to this Local Control Accountability Plan provide more transparency in the 2017-18 expenditures and the 2018-19 budgeted expenditures for these investments, and the LCAP revision process for the 2019-20 school year will seek to realign Goals and Actions to provide clearer monitoring and transparency in these investments

Student feedback occurred during the focus groups and student leadership meetings held throughout the year as well as through the district-wide school experience survey that was completed by 74% of high school students, 86% of middle school students, and 92% of elementary school students. Overall results from the extensive surveys are available at achieve.lausd.net/Page/15606. From the survey, only 42% of elementary students agreed that "kids at this school are kind to each other," and only 30% of middle school students and 39% of high school students, which continues to emphasize the need to focus on Restorative Justice community-building practices across schools (continuing through Goal 1 Action 5 School Autonomy - schools continue to identify through their Targeted Student Population plans how their resources will be allocated to support counselors, Psychological Social Workers and others to support implementation of Restorative Justice). This focus on school climate was emphasized in focus groups and student leadership meetings. At the secondary level, promising results from the survey included 84% of high school students knowing which A-G courses they need to pass with a "C" or better to get into college. However, both middle (62%) and high (64%) school students had lower percentages of students agreeing that adults at their schools have talked to them about different college choices for their futures. Through the continuing Goal 1 Action 9 A-G Immediate Intervention Plan, specific initiatives are focused on improving supports for students and parents to understand college readiness, and the district will continue to integrate more college readiness initiatives after the conclusion of the state College Readiness Grant in the 2018-19 school year. Focus groups with students and parents along with Advisory Committee comments emphasized the ongoing need to continue to focus on better preparing students for college readiness.

Staff input from focus groups and through input in regular monthly leadership meetings in Local Districts focused on the need for more flexibility in funding rather than having central office policies driving the distribution of resources - as a result Goal 1 Action 5 School Autonomy was increased, with additional flexibilities provided from Goal 2 Action 10 Targeted Instructional Support, Goal 4 Action 1 Targeted Parental Support and Goal 5 Action 1 School Climate and Restorative Justice Program being integrated with the funding with the Student Equity Needs Index to allow decisions on how schools will meet District targets being outlined in their Targeted Student Population Plans after consultation with stakeholders and approval from their Local District supervisors. In addition, feedback from school leaders on the number of different counselors coming and going from their campuses led to shifts in how Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers would be designed so that counselors would be assigned fewer schools but be able to coordinate more closely with school staff to improve supports

to students.

Feedback from the online community survey about the amended LCAP included responses from approximately 190 parents, students, teachers and community members, with a quarter of those responses in Spanish. 85% of respondents agreed that schools should be able to make decisions over how to spend funds to serve low income students, English learners and foster youth, which demonstrates support for the District's efforts to provide additional autonomy to school sites to develop plans to improve the outcomes for these students. For 2018-19, respondents indicated that the District had made the most improvement in improving student attendance rates, improving student proficiency levels and improving parent engagement. For 2019-20, respondents reported that the District needs to improve the most in supporting struggling students and continue improving student proficiency levels. The majority of respondents agreed that the District's investments are supporting each of its six overall goals. Comments from respondents along with input from other stakeholder groups indicate an overall need to more clearly communicate the Actions that the District is taking to support the success of students, so additional detail and clarification are provided in the amended LCAP to share how the District's investments are aligned with expected outcomes for students. Responses from this survey will also be used to inform the development of the 2020-2023 LCAP during the 2019-20 school year.

The priorities identified in the recommendations above informed the District's Goals and Actions for 2019-20. Investments for English learners, foster youth and low income students are identified in subsequent pages of this document. The LCFF investment priorities reflect this feedback as well as the data analysis of District teams in order to align with target outcomes. Some examples of the impact of this feedback on the LCAP are as follows:

- Goal 1 Action 5 School Autonomy (modified) - Expansion of this Action in 2019-20 focuses on providing additional funding and flexibility for schools to determine how best to improve outcomes for students. This includes expansion of the Student Equity Needs Index (SENI) and maintaining funding levels for all schools in 2019-20. As mentioned in the Goal 1 Action 5 in the Annual Update, each school must complete a plan that outlines their use of these funds and must justify the alignment with supporting low income, English learners and foster youth. Local Districts then ensure implementation of these resources in schools and monitor each school's goals that are aligned with the District LCAP. Schools have primarily directed these resources toward increasing staffing to reduce class sizes and to improve support services for students (e.g., counselors, nurses, and librarians/library aides). In response to feedback, the District will invest in an external research partner beginning in January 2020 to evaluate the progress of implementation and effectiveness of the SENI funding and broader LCAP funding across schools.
- Goal 1 Action 9 A-G Immediate Intervention Plan (continuing) - Maintenance of this program to support continued improvements in graduation rates and A-G completion in schools. Some funding for this Action was shifted to Local Districts to provide more tailored supports to schools. Rather than having the central office allocate resources equally to each Local District, Local Districts were utilize funds in ways to best support the needs of schools based on their state dashboard data and other progress monitoring data (e.g., student graduation progress dashboards). For example, some schools had more capacity to utilize online credit recovery resources whereas other schools utilized more traditional credit recovery options afterschool or during winter/spring breaks that required more teacher-directed instruction, so Local Districts were able to allocate resources/personnel to provide supports for these different needs among their schools, with some Local Districts investing in more counseling support or more professional development or more technology support.
- Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers (modified) - Increased investment in services for foster youth and site-based supports for high needs students.
- Goal 2 Action 7 Special Education (modified) - Expansion of supports for integrating students with disabilities into general education by moving this funding to base funding and expanding the number of schools receiving supports and training on inclusive practices for general education teachers and administrators.
- Goal 5 Action 1 School Climate and Restorative Justice (modified) - Shifting of these funds to Goal 1 Action 5 provides schools with additional flexibility in how to implement Restorative Justice practices and how to reach school goals. Schools have variations in how to implement Restorative Justice, whether through deans, counselors, or other staff. As mentioned before, each school must provide a plan outlining their use of funds and how those funds principally support low income students, English learners and foster youth. Local Districts have principal supervisors who are responsible for approving those plans and ensuring that resources are implemented while monitoring that the school is on track to achieve school-wide goals that are aligned with the District LCAP goals. Funding for Local District and Central Office staff to provide professional development to schools and monitor Restorative Justice implementation will be sustained in this Action.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access

Local Priorities:

Identified Need:

- Graduation Rate - Los Angeles Unified strives to ensure 100% graduation rates, and continued improvements in the four-year cohort graduation rate overall, as evident in the performance level of the state dashboard, demonstrate that current initiatives are supporting this effort. The data continue to point to gaps in graduation rates for English Learners, Foster Youth and students with disabilities and other student groups, though the district continues to showed increases in graduation rates for all three of those students groups from 2017 to 2018. The high school cohort dropout rate will continue to remain a focus of efforts to ensure students remain in school and have opportunities to recover credits to return back on track for graduation. Middle school cohort dropout rates met the expected annual measurable outcome, but increasing resources in middle school academic preparation will better prepare students for high school success, as evidenced by research from the University of Chicago Consortium, Balfanz, and others.
- College/Career Readiness - Los Angeles Unified continues to maintain some of the most rigorous graduation requirements, including a-g course completion, compared to other districts across the state. Graduates with a-g eligibility continue to improve year over year, though the same gaps in performance persist between all students and English Learners, students with disabilities, Foster Youth and African-American students. In addition, the performance of 11th grade students on the English Language Arts and mathematics Early Assessment Program continue to demonstrate greater need for supports in these areas. Student performance on Advanced Placement exams continue to be a target for high schools, with ongoing gaps in the performance of all students compared to English Learners, African-American students, students with disabilities and Foster Youth. Through the annual update process, stakeholders voiced emphasis on the need to continue the District's efforts around college preparedness initiatives that have been ongoing through the state College Readiness Grant. The District's preliminary data on college-going rates (see Los Angeles Educational Research Institute reports at laeri.org) and preparedness initiatives have identified initiatives for the district to concentrate on to support students and parents with the college application and success process. Recognizing that college is a pathway to careers, the District's Career Technical Education (CTE) pathway completion data points to the need for continued investments in continuous pathways within schools and systems to monitor student progress toward completing CTE pathways and earning career-aligned certifications.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	All Students 77% SY 15-16 Low-income 77.4% SY 15-16 Eng. Learn. 56.6% SY 15-16 Afri-Amer. 72.7% SY 15-16 Stu. w/Disa. 54.5% SY 15-16	All Students 81% Low-income 81% English Learners 58% Afri-Amer. 77% Stu. w/Disa. 58%	All Students 87% Low-income 86% English Learners 66% Afri-Amer. 81% Stu. w/Disa. 64% Foster Youth 54%	All Students 83% Low-income 83% English Learners 63% Afri-Amer. 83% Stu. w/Disa. 71% Foster Youth 64% <i>Note targets decreased to reflect changes in state graduation rate calculation</i>
Cohort Dropout Rate - High School	13.6%	6%	5%	4%
Cohort Dropout Rate - Middle School	Under final review Current Estimate .16% SY 16-17	.01%	.05%	0%
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	All students 19% SY 15-16 Low-income 17% SY 15-16 Eng. Lners 0.3% SY 15-16 Afr. – Amer. 12% SY 15-16 Stud w/Disa . 1.8% SY 15-16 Foster Youth 12% SY 15-16	All students 23% Low-income 19% Eng. Lends 2% Afr. – Amer. 15% Stud. w/Disab. 3% Foster Youth 15%	All students 28% Low-income 26% Eng. Lends 5% Afr. Amer. 16% Stud. w/Disab. 4% Foster Youth 11%	All students 32% Low-income 30% Eng. Lends 6% Afr. Amer. 19% Stud. w/Disab. 5% Foster Youth 12%
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	All students 7% SY 15-16 Low-income 6% SY 15-16 Eng. Lners .3% SY 15-16 Afr. – Amer. 3% SY 15-16 Stud. w/Disab. .6% SY 15-16	All students 11% Low-income 8% Eng. Lends 3% Afr. – Amer. 5% Stud. w/Disab. .6%	All students 12% Low-income 11% Eng. Lends 4% Afr. Amer. 6% Stud. w/Disab. 2%	All students 15% Low-income 14% Eng. Lends 6% Afr. Amer. 8% Stud. w/Disab. 3%

	Foster Youth 2% SY 15-16	Foster Youth 5%	Foster Youth 6%	Foster Youth 7%
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams	9.7% for Class of 2016 Low-income 8.9% English Lrner 1.8% Afr. American 3.5% Students w/Disab. 0.8% Foster Youth 4.3%	11.7% for Class of 2016 Low-income 11.9% English Lrner 3.8% Afr. American 5.5% Students w/Disab. 2.8% Foster Youth 6.3%	12% for Class of 2018 Low-income 11% English Lrner 4% Afr. American 6% Students w/Disab. 3% Foster Youth 6%	13% for Class of 2019 Low-income 12% English Lrner 5% Afr. American 7% Students w/Disab. 4% Foster Youth 7%
Percentage of Graduating Cohort Completing the A-G with a C or better	All Students 41% Low-Income 41% Eng. Learners 21% Afr. Amer. 33% Stud. w/Disa 17% Foster Youth 35%		All Students 46% Low-Income 46% Eng. Learners 28% Afr. Amer. 40% Stud. w/Disa 24% Foster Youth 42%	All Students 53% Low-Income 33% Eng. Learners 49% Afr. Amer. 32% Stud. w/Disa 32% Foster Youth 47% <i>Note targets increased based on 2017-18 data</i>
Percentage of students taking an AP exam scoring with a "3" or higher	38% All Students 34% Low Income 61% English Learners 23% African American 24% Students w/Disab. 32% Foster Youth	42% All Students 38% Low Income 63% English Learners 27% African American 29% Students w/Disab. 34% Foster Youth	44% All Students 40% Low Income 65% English Learners 29% African American 31% Students w/Disab. 36% Foster Youth	46% All Students 42% Low Income 67% English Learners 31% African American 33% Students w/Disab. 38% Foster Youth

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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,

The Options Program has been integrated into this action in recognition that options schools serve students through the district's multi-tiered systems of support at a Tier 3 level. In 2018-19, a port of the Options program (\$48 million) was covered by supplemental funding. In 2019-20, the full Options program will be covered by base funding, moving funding from

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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE

Goal 1 Action 6 to this Action.

pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,
- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways

completed more college preparatory courses compared with similar peers in traditional high school programs.		
· Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,035,289	\$14,869,259	\$41,513,773
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,979,427	\$2,517,905	\$6,137,155
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,808,075	\$8,113,117	\$21,742,579
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,555,207	\$8,264,632	\$3,707,615
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,743,834	\$11,024,471	\$3,113,814
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$12,623	\$12,714	\$12,669
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><u>General Adult and Career Education</u></p> <p>The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$787,154	\$386,814	\$1,103,461
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$803,307	\$143,302	\$320,087
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,031,815	\$235,660	\$598,106
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$189,651
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$29,190
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

technical education or certificate programs through the Regional Occupation Centers/Programs <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,737,682	\$12,691,871	\$10,099,831
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$39,382	\$39,312	\$39,399
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,279,032	\$6,257,644	\$4,793,564
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$154,273	\$154,273	\$3,321,305
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
<p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>		<p><u>Teacher Retention and Support Program</u></p> <p>The Beginning Teacher Growth and Development Induction (BTGDI) is a two-year job-embedded teacher induction program to support beginning teachers holding a Preliminary Multiple Subject or Single Subject Credential to earn a California Clear Teaching Credential. This program will continue to support the 37 REED schools and their teachers with professional development and coaching support to improve teacher retention in these schools.</p> <p>The other funded aspects of the teacher retention and support program (REED) are being folded into the Student Equity Needs Index. This action will now only include the beginning teacher growth and development resources.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$24,604,399	\$21,581,417	\$1,673,280
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,532,149	\$7,239,969	\$350,722
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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 Districts student equity-based index. Services and positions supported by this resource are to be aligned with the Districts investments and strategies outlined in the District LCAP and a schools

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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 Districts student equity-based index. Services and positions supported by this resource are to be aligned with the Districts investments and

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

School Autonomy

For 2019-20, the funding provided through the Student Equity Needs Index has been modified to allow for greater budget flexibility for school sites to support unduplicated students. Whereas past resources were provided to schools in the form of positions, schools now have the budget flexibility to reallocate funds for positions to other positions and/or resources that the school deems necessary to focus support on the needs of English Learner, low income students and foster youth at their school sites. The SENI prioritizes schools based on various community and school indicators. Stakeholder groups were engaged through fall 2019 to provide input on those indicators and the

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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

strategies outlined in the District LCAP and a schools 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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery

distribution of funding. For the 2019-20 school year, all schools were held harmless with regards to the SENI funding, meaning that no schools received less funding than the 2018-19 school year. Principals continue to be required to attest that input from stakeholders including school councils and committees was sought to determine the Targeted Student Populations Plan for the school. Guidance and allowable expenditures is provided in the 2019-20 Budget Handbook. All school Targeted Student Population (TSP) plans are posted at the following website: <https://schooldirectory.lausd.net/schooldirectory/>.

The initiatives funded through this Action may be summarized along a number of different categories. Central Office and Local District staff and programs are funded to support the successful implementation of school-site TSP plans

- Academic Intervention and Achievement
 - Central Office and Local District staff to support professional development development, coordination and facilitation
 - Library aides to support literacy learning across schools
 - College Access staff to support school college counselors with professional development and up-to-date information about college entrance requirements
 - Advanced Placement exam expenses to support the access of low income students to these college preparatory exams
 - UCLA/LAUSD Collaborative to support English Learner and Standard English learner access to college
 - Bilingual differential to ensure more highly qualified teachers are available to support English learners
- Student Social-Emotional, Physical and Mental Health
 - Nurses to support the physical needs of students
 - Pupil services and attendance counselors to improve student attendance and outreach to families
 - Campus aides to improve student safety and support a welcome environment for parents and the community
- School Autonomy for Identified Schools

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.

Additional positions not listed may be approved by the District.

programs, counselors, etc.

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.

Additional positions not listed may be approved by the District.

For 2018-19 additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.
- Grant Set-Aside

- Pilot school funding to implement innovative strategies and additional staffing to improve services for high needs students
- Additional focus innovation schools received funding for additional staffing and resources to support high needs students
- Early Education Instructional Interventions
 - Preschool for All Learners (PAL) program implementation in classrooms at schools that expressed an interest in the program for its students
- Teacher Quality
 - Additional teachers are allocated to schools to support low income, English learner and foster youth students in meeting the more rigorous A-G graduation requirements.

District Initiatives

Below are the planned budgeted expenditures for 2019-2020 across district-wide initiatives included in this Action. School discretionary resources are funds and/or positions in which schools receive an allocation and a school principal, with input from stakeholders, has discretion on how those funds will be utilized to serve targeted student populations. District-wide programs, such as our library aide investments in elementary schools, are positions principally directed to improve the performance of targeted student populations. These resources have a central administration to ensure coherence and continuity in learning for students. Other School Based resources are targeted positions centrally provided to schools, and Central staff help administer these programs and coordinate services.

Initiative	Resourcing	Expenditure
Student Equity Needs Index	School Discretionary	\$ 247,109,157.00
Additional Teachers to Support A-G Access	District-wide	\$ 238,100,000.00
Pre-School for All (PAL) Expansion	Other School Based	\$ 78,937,848.00
School Nurse/HS Counselor	Other School Based	\$ 63,711,972.00
Pilot School-Budget Autonomy	School Discretionary	\$ 41,962,535.00
Class Size Reduction-Teacher/Librarian	Other School Based	\$ 34,937,462.00

Local District-Salaries/Benefits/OE	District-wide	\$	24,531,029.00
Transitional SENI (Hold Harmless)	School Discretionary	\$	24,191,263.00
Proportionality-Campus Aides	Other School Based	\$	8,732,359.00
Local District Support To Schools	District-wide	\$	7,538,302.00
Licensed Vocational School Nurses	Other School Based	\$	6,684,962.00
Transition Services for Targeted Student Populations	District-wide	\$	6,188,656.00
Local District Allocations to Schools	School Discretionary	\$	3,100,844.00
Advanced Placement Exam Expenses	District-wide	\$	1,900,000.00
Additional Resources for Innovation Focus Schools	School Discretionary	\$	1,627,400.00
Operations Support for Targeted Schools	District-wide	\$	1,500,000.00
Bilingual Differential for Teachers	District-wide	\$	1,000,000.00
Dual Language Program Supports	District-wide	\$	580,864.00
TSP-Pending Allocation	School Discretionary	\$	524,383.00
College Access Program	District-wide	\$	502,115.00
Division of Instruction Central Staff	District-wide	\$	346,677.00
World Languages and Cultures-Professional Development	District-wide	\$	150,000.00

Student Equity Needs Index

The Student Equity Needs Index (SENI) continues to focus additional resources to schools with larger percentages of low income, English learner and foster youth. The SENI includes indicators of student need including academic indicators, school climate indicators, community indicators (i.e., childhood asthma and gun violence rates) and demographic indicators. The school rankings were separated by school levels (i.e., elementary, middle and high), with some indicators given greater weight within each school level based on the district's area of focus in the strategic plan. Additional information about the SENI funding formula and overall allocations may be found at: <https://achieve.lausd.net/Page/15878>. School allocations are listed at the following website: <https://ca01000043.schoolwires.net/Page/15604> select "School Allocations for Targeted Student Populations"

(TSP)." Examples of the types of actions/services to be provided include:

- Enhancing school climate
 - Nursing services
 - Counselors (PSA, PSW)
 - Campus aides
 - Registration and clerical supports
 - Community representatives
 - Building and grounds maintenance
 - Restorative Justice implementation at school sites
- Supports for academic planning and instructional interventions
 - Assistant principals (targeted supports provided through a coherent professional development framework to support low income students)
 - Class size reduction teachers
 - Elective teacher positions
 - Professional development X-time and professional services
 - Tutoring supports
 - Librarians and library aides
 - A-G supports, i.e., credit recovery programs, academic and college counselors, etc.

The following table provides a budget for the planned 2019-2020 expenditures amounting to over 95% of the approximately \$271M allocated to the SENI and Transitional SENI funds.

ADMINISTRATOR - ASSISTANT PRINCIPAL	\$ 68,267,548
SPECIAL ASSIGNMENT - NON CLASSROOM - PREP	\$ 43,554,651
TEACHER	\$ 33,438,957
ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES	\$ 12,264,498
COUNSELOR	\$ 10,644,391
OFFICE TECHNICIAN	\$ 8,434,125
TEACHER ASSISTANT	\$ 8,080,333
SCHOOL SUPERVISION AIDE	\$ 7,679,245
GENERAL SUPPLIES	\$ 7,575,270

INSTRUCTIONAL COACH	\$ 5,324,992
LIBRARY AIDE	\$ 4,754,287
PSYCHIATRIC SOCIAL WORKER	\$ 4,507,983
COUNSELOR - PSA	\$ 4,046,798
PSYCHOLOGIST	\$ 3,300,958
NON-INSTRUCTIONAL CONTRACTS	\$ 2,785,877
CAMPUS AIDE	\$ 2,573,780
CONTRACTS FOR INSTRUCTIONAL SERVICES	\$ 2,523,891
INSTRUCTIONAL MATERIALS AND SUPPLIES	\$ 2,503,589
TEACHER ADDITIONAL PLANNING TIME	\$ 2,178,342
TEACHER TUTOR ADDITIONAL TIME	\$ 2,072,314
DAY TO DAY SUBSTITUTES	\$ 1,799,568
TEACHER AUXILIARY COMPENSATION	\$ 1,785,200
BUILDING & GROUNDS WORKER	\$ 1,719,833
MICROCOMPUTER SUPPORT ASSISTANT	\$ 1,408,122
SOFTWARE LICENSE MAINTENANCE	\$ 1,353,052
NURSE	\$ 1,242,234
SENIOR OFFICE TECHNICIAN	\$ 1,189,694
TEACHER ADDITIONAL PROFESSIONAL DEVELOPMENT TIME	\$ 1,050,217

Funding to support Restorative Justice implementation (Goal 5 Action 1 School Climate and Restorative Justice) are now integrated with this Action to provide schools with greater flexibility in staffing and supporting effective implementation of this program. Feedback from schools and stakeholders informed this decision since the program is a school-wide program that can take many different pathways to implementation, with various staff (e.g., counselors, teachers, deans, coordinators) or teams within schools taking lead roles in supporting implementation of Restorative Justice practices. Integrating Goal 5 Action 1 with this Action allows for schools to have the flexibility to implement the program in a way that meets their needs while also holding schools accountable through their Targeted Student Population Plans to set targets for related measures such as suspension rates and attendance rates. Local District staff continue to monitor school implementation of Restorative Justice practices and provide guidance on school progress on accountability measures through monthly principal meetings and regular data discussions with school leaders and leadership teams.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$450,337,812	\$466,137,200	\$498,232,112
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$56,101,141	\$58,799,461	\$55,276,839
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$178,118,725	\$192,126,369	\$203,378,295
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$17,074,971	\$8,358,997	-\$1,076,233
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Negative reflects use of SENI carryover funds from prior year
Amount	\$7,911,399	\$12,608,616	\$12,057,577
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Grant Set-Aside	5000-5999 Services and Other Operating Expenses
Amount	\$50,000	\$960,453	\$396,983
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Options Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Options Program

Support at-risk youth with option educational settings. A majority of youth that participate in the Districts 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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Personalized Learning in Options Schools

These funds are intended for options schools to support their targeted student populations with personalized learning strategies to improve student achievement and on-track progress toward graduation. These funds are allocated on a per pupil basis for schools to submit justifications for how they plan to improve personalized learning strategies in their schools such as increasing the availability of technology, professional development for teachers on Mastery Learning and Grading strategies, or the implementation of online literacy resources.

The majority of prior year funding for Options administrators

and staff has been moved to Goal 1 Action 1 Programs & Interventions in recognition that options schools are a Tier 3 intervention within the district's multi-tiered systems of support for high school students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,237,613	\$25,242,008	\$1,240,076
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,507,326	\$3,420,327	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$13,060,331	\$13,029,319	\$259,924
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$7,680,255	\$7,582,992	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$483,400	\$492,850	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 1

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,332,369	\$6,320,443	\$6,343,910
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$989,940	\$1,000,699	\$995,030
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Title I High Schools and 20 Middle School

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A-G Diploma Program

The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

<p>Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> <p>The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.</p> <ul style="list-style-type: none"> • Tier 2 reflects a student who is 3-4 classes off-track • Tier 3 reflects a student who is 5 or more classes off-track 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,577,296	\$1,577,190	\$1,672,506
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$609,262	\$612,916	\$634,369
Source	LCFF	LCFF	LCFF

Budget
Reference

3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
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Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,410,350	\$3,745,061	\$3,521,729
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$544,640	\$1,491,189	\$1,398,704
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$13,264,748	\$8,789,363	\$5,314,911
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$1,028,584	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$38,406
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 30 High Schools, 20 Middle Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:

- Significant increases in investment in high need schools, including academic support and mental health, social and emotional support
- Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- Linked Learning
- School climate initiatives including Restorative Justice
- High school graduation and student recovery from dropout prevention for high need students
- Parent and community engagement, particularly for those from high need communities

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,686,911	\$27,884,238
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$500,785	\$2,944,132
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$1,859,384	\$13,238,624
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$43,407,332	\$1,695,204
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$961,578	\$4,654,242
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

	Expenses	Expenses
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Unchanged Goal

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities:

Identified Need:

- English Language Arts - While the District performance level on the state dashboard improved to yellow in 2018, the data continue to point to the need to focus on the performance of English Learners, Foster Youth, students with disabilities and African-American students. Early Language Literacy benchmarks continue to show improvements overall, with fewer gaps between all students and African American and Latino students, but gaps with students with disabilities, Foster Youth and English Learners are evident.
- Mathematics - The District performance level improved to yellow in 2018, but overall student performance continues to be further below the state standard than for English Language Arts. The performance gap with English Learners, Foster Youth, students with disabilities and African-American students persists across the grade levels.
- English Language Proficiency - Reclassification rates district-wide continue to improve, but the percentage of English Learners who have not reclassified in five years is still above the District target and will continue to be a focus of English Language Arts programs. As mention in the prior two sections, English Learner performance in English Language Arts and mathematics continues to lag behind other students. The implementation of the District English Learner/Standard English Learner Master Plan will continue to improve programs district-wide, with a more recent emphasis on implementing integrated English Language Development across the content areas to support student success on the new English Learner Proficiency Assessment for California assessment.
- Foster Youth - The performance of Foster Youth across academic indicators continue to lag behind the overall performance of students in English Language Arts and mathematics. Continued social-emotional and counseling supports will be implemented to assist school site personnel with meeting the needs of these students. Additional professional development and multi-tiered systems of support will be implemented to ensure school site personnel are accelerating the learning for these students.
- Students with Disabilities - The District's monitoring systems and collaboration with the Community Advisory Committee continue to focus on various measures outlined in the Modified Consent Decree such as on-time assessments and completions of Individualized Education Plans and the percentage of time students with disabilities who are in the general education program at least 80% of the day. District programs such as full integration of students with disabilities in general education classes continue to show promise along with the District-wide implementation of multi-tiered systems of support.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Distance from Level 3 for English Language Arts (SBAC)	Grades 3-5 All Students		Grades 3-5 All Students -18.6	Grades 3-5 All Students -11.8

	Low-income		Low-income -26.4	Low-income -16.4
	English Learners		English Learners -93.3	English Learners -83.3
	Foster Youth		RFEP -7.8	RFEP 15.8
	African-American		Foster Youth -26.4	Foster Youth -16.4
	Hispanic/Latino		African-American -39.2	African-American -29.2
	Students w/Disab.		Hispanic/Latino -25.9	Hispanic/Latino -15.9
	Grades 6-8		Students w/Disab.-97.3	Students w/Disab. -87.3
	All Students		Grades 6-8	Grades 6-8
	Low-income		All Students -23.1	All Students -16.1
	English Learners		Low-income -32.6	Low-income -23.6
	Foster Youth		English Learners -139.1	English Learners -1390.1
	African-American		RFEP -17.4	RFEP -10.4
	Hispanic/Latino		Foster Youth -73	Foster Youth -64
	Students w/Disab.		African-American -46.9	African-American -37.9
	Grade 11		Hispanic/Latino -34.2	Hispanic/Latino -25.2
	All Students		Students w/Disab.-116.9	Students w/Disab.-107.9
	Low-income		Grade 11	Grade 11
	English Learners		All Students 8	All Students 10
	Foster Youth		Low-income 6	Low-income 9
	African-American		English Learners -125.4	English Learners -120.4
	Hispanic/Latino		RFEP 16.9	RFEP 18.9
	Students w/Disab.		Foster Youth -26	Foster Youth -21
			African-American -22.4	African-American -17.4
			Hispanic/Latino 4	Hispanic/Latino 7
			Students w/Disab.-95.7	Students w/Disab.-90.7

Average Distance from Level 3 on Math (SBAC)	Grades 3-5		Grades 3-5	Grades 3-5
	All Students		All Students -33	All Students -29
	Low-income		Low-income -37.4	Low-income -29.4
	English Learners		English Learners -85.9	English Learners -77.9
	Foster Youth		RFEP -14	RFEP -10
	African-American		Foster Youth -67	Foster Youth -59
	Hispanic/Latino		African-American -56.2	African-American -48.2
	Students w/Disab.		Hispanic/Latino -37.2	Hispanic/Latino -29.2
	Grades 6-8		Students w/Disab.-99.9	Students w/Disab.-91.9
	All Students		Grades 6-8	Grades 6-8
	Low-income		All Students -55.5	All Students -46.5
	English Learners		Low-income -68.4	Low-income -58.4
	Foster Youth		English Learners -173.9	English Learners -163.9
	African-American		RFEP -46.2	RFEP -36.2
	Hispanic/Latino		Foster Youth -121	Foster Youth -111
	Students w/Disab.		African-American -91.3	African-American -81.3
	Grade 11		Hispanic/Latino -71.9	Hispanic/Latino -61.9
	All Students		Students w/Disab.-161.4	Students w/Disab.-151.4
	Low-income		Grade 11	Grade 11
	English Learners		All Students -71.1	All Students -64.1
	Foster Youth		Low-income -70.8	Low-income -60.8
	African-American		English Learners -180.2	English Learners -170.2
	Hispanic/Latino		RFEP -65.4	RFEP -58.4
	Students w/Disab.		Foster Youth -112.6	Foster Youth -102.6
			African-American -106.5	African-American -96.5

			Hispanic/Latino -75 Students w/Disab.-171.2	Hispanic/Latino -65 Students w/Disab.-161.2
Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	All Students 70% SY 16-17 Low-income 66% SY 16-17 Afr. – Amer. 65% SY 16-17 Latino 67% SY 16-17 Stud w/Disab. 37% SY 16-17 Foster Youth 49% SY 16-17 Fluent Eng. 82% SY 16-17 EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17	All Students 79% Low-income 67% Afr. – Amer. 67% Latino 68% Stud w/Disab. 33% Foster Youth 58% Fluent Eng. 84% EL ELD 1-3 39% EL ELD 4-5 75%	2nd Grade EOY All Students 76% Low-income 74% Afr. Amer. 73% Latino 75% Stud w/Disab. 47% Foster Youth 57% Fluent Eng. 90% EL ELD 1-3 49% EL ELD 4-5 73% Kindergarten EOY All Students 75% Low-income 71% Afr. Amer. 70% Latino 72% Stud w/Disab. 48% Foster Youth 65% Fluent Eng. 79% EL ELD 1-3 66% EL ELD 4-5 92%	2nd Grade EOY All Students 79% Low-income 78% Afr. Amer. 77% Latino 77% Stud w/Disab. 51% Foster Youth 61% Fluent Eng. 94% EL ELD 1-3 53% EL ELD 4-5 77 Kindergarten EOY All Students 79% Low-income 75% Afr. Amer. 74% Latino 76% Stud w/Disab. 52% Foster Youth 69% Fluent Eng. 83% EL ELD 1-3 70% EL ELD 4-5 94%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	Eng. Lners 17% SY 16-17	Eng. Lners 22%	Eng. Lners 22%	Eng. Lners 22%

Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	Eng. Lners 26% SY 16-17	Eng. Lners 17%	Eng. Lners 15%	Eng. Lners 13%
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	N/A	N/A	2017-18 ELPAC Results (from State Dashboard) Level 4 - Well Developed 29.5% Level 3 - Moderately Developed 30.8% Level 2 - Somewhat Developed 20% Level 1 - Beginning Stage 19.7%	Targets - to maintain or improve on 2017-18 ELPAC results Level 4 - Well Developed >29.5% Level 3 - Moderately Developed >30.8% Level 2 - Somewhat Developed >20% Level 1 - Beginning Stage <19.7%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	Stu w/Disab. 65.5% SY 16-17	Stud w/Disab. 69%	Stud w/Disab. 71%	Stud w/Disab. 73%
Measure of EL Progress (local measure)	(DIBELS 2nd Grade) EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17		(DIBELS 2nd Grade) EL ELD 1-3 17-18 20% (Actual) EL ELD 4 17-18 62% (Actual) (DIBELS Kinder) EL ELD 1-3 17-18 40% (Actual) EL ELD 4 17-18 85% (Actual)	(DIBELS 2nd Grade) EL ELD 1-3 17-18 >20% EL ELD 4 17-18 >62% Specific targets being adjusted based on ELPAC results - adjustment from five to four levels (DIBELS Kinder) EL ELD 1-3 17-18 >40% EL ELD 4 17-18 >85% Specific targets being adjusted

				based on ELPAC results - adjustment from five to four levels
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Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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:

Beginning in the 2019-20 school year, the District will aim to provide local, integrated, specialized support services for targeted student populations, ensuring that students in foster care continue to be served effectively and consistently, while strategically increasing support for students experiencing homelessness and/or involved in the juvenile justice system. This new model of support services personnel will include Pupil Services and Attendance (PSA) Counselors and Psychiatrist Social Workers (PSW), Pupil Services and Attendance Counselor aides, healthy start coordinators and

- 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.

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.

navigators, and additional support staff. This integration model will reduce duplication and maximize personalization of support for students and schools. Staff will generally serve in smaller geographic areas. This will reduce the time spent driving and increase time to provide direct support and build relationships with students, families, and staff. In addition, this will allow the increased opportunity to build adult capacity and systems and structures to meet the needs of students.

Staff will continue to receive supervision, training, and support from Student Health and Human Services administrators. Foundational and differentiated training will be provided prior to and throughout the school year. The District is committed to continuing to gather input from students, families, staff and community partners (i.e. Department of Children and Family Services, Probation, etc.) to ensure that best practices are leveraged and expertise is shared across programs as the District works toward implementation in Fall of 2019.

PSA and PSW will continue to support foster youth and 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 (e.g., tutoring, post-secondary opportunities, and career pathways)
- Promote school stability
- Advocate for the educational rights of foster youth
- District-wide initiatives (e.g. Foster Youth Shadow Day, Pathways to College Celebration, etc.)

FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors will conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LA Unified support services and other community agencies. PSA Counselors will 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 DCFS to offer linkages to support services for Voluntary Family Maintenance youth and families.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,107,278	\$10,063,748	\$10,678,885
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$616,868	\$640,550	\$684,359
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$4,726,511	\$4,738,827	\$4,908,397
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$5,000	\$5,000	\$4,993
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$114,075	\$114,075	\$203,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Increase in resources to expand professional development efforts consistent with the actions below.

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 states priorities as identified by the State Board of Education and California Department

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Development improving instructional capacity in all content areas.

- Alternatives to suspension
- Positive Behavior Support Systems
- Student placement of EL, SEL, and LTEL students
- Long Term English Learners (LTEL) Courses and LTEL Designees.
- Common Core State Standards English Language Arts shifts, mathematics and supplemental programs
- Response to Instruction and Intervention (RtI²)
- Effective use of technology in the classroom for teaching and learning
- Assessment of student progress
- Writing, speaking, and listening standards
- 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.

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 (RtI)
- 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$490,746	\$5,536,166	\$4,743,911
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$45,657	\$537,429	\$390,305
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$198,540	\$2,385,295	\$1,844,417
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$821,698	\$1,643,327	\$1,880,368
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$294,979	\$30,631	\$40,829
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 <ul style="list-style-type: none"> • 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		supporting Common Core State Standards <ul style="list-style-type: none"> • 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 <p>The allocated increase in certificated salaries for this Action is for salary raises for District-represented certificated employees that will be implemented in 2019-20. The amount will be shifted to the actual positions and the appropriate Actions once they are implemented.</p>
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$767,759	\$0	\$18,065,726
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,561,854	\$60,651,198	\$5,096,089
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,968,892	\$2,498,410	\$14,799,624
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150,406,709	\$95,009,693	\$106,105,868
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$18,050,410	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$37,936
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 Districts curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the

greatest impact and learning gains by all of our students.

- Teachers and instructional staff
- Implementation of shifts in Mathematics and ELA
- Interdisciplinary instruction
- English Language Development (ELD) Standards Phase-In Plan
- Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative
- Contracts to support effective Common Core State Standards instruction
- Design lessons
- Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative
- Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards.
- Arts integration

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,099,359,316	\$1,051,238,886	\$1,016,227,916
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$136,847,590	\$135,478,615	\$115,601,355
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Note - prior year entry error switched benefits with classified salaries entry	2000-2999 Classified Salaries

Amount	\$623,951,122	\$601,886,560	\$525,484,259
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Note entry error from prior year LCAP switched benefits with classified salaries	3000-3999 Employee Benefits
Amount	\$21,131,432	\$207,795,137	\$134,949,035
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,640,701	\$4,750,234	\$3,991,588
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$113,310	\$155,567	\$438,772
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

<p>enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.</p> <ul style="list-style-type: none"> • Graduation checks • California High School Exit Exam (CaHSEE) assessments • Algebra EOC (End Of Course assessment) • Math Placement Assessment • Literacy intervention assessment • K-2 assessments in foundational reading and math • Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) • Progress monitoring assessment tools • English language development assessment tools • Interim assessments aligned to the Common Core State Standards in ELA and Math • California English Language Development Test Proficiency and progress • Technology 		<p>enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.</p> <ul style="list-style-type: none"> • Graduation checks • California High School Exit Exam (CaHSEE) assessments • Algebra EOC (End Of Course assessment) • Math Placement Assessment • Literacy intervention assessment • K-2 assessments in foundational reading and math • Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) • Progress monitoring assessment tools • English language development assessment tools • Interim assessments aligned to the Common Core State Standards in ELA and Math • California English Language Development Test Proficiency and progress • Technology <p>Previously identified certificated and classified staffing related to this Action have been moved to Action 6.3 Central Office and Local Districts to more accurately represent the work of staff in supporting data systems beyond assessment data.</p>
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$810,467	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$4,127,696	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$2,251,501	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$185,177	\$2,823,303	\$185,841
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$65,380	\$65,846	\$65,614
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$1,100,994
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>that improve children's resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p>	<p>that improve childrens resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,452,651	\$37,531,491	\$44,074,907
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$87,100	\$87,100	\$2,174,504
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$15,607,388	\$16,395,616	\$20,820,970
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,488,471	\$1,720,302	\$1,569,291
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$32,508,729	\$33,804,319	\$30,427,260
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Special Education

Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:

- Adapted Physical Education
- Administrators SPED Centers
- Allocation To Schools For Compliance
- Assistant Overtime and Supplemental Time
- Assistant Principal Elementary

- Instructional Specialist
- Special Education Assistants, Including Preschool
- Assistive Technology
- Campus Aides
- Career and Transition Program
- Clerical Support SPED Centers
- Counseling Time (Registration)
- Deaf And Hard Of Hearing
- Extended School Year
- Health Services
- Instructional Materials and Equipment
- Inclusion Program
- Least Restrictive Environment Counselors
- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher Special Day Program, Including Preschool
- Teacher Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

- Instructional Specialist
- Special Education Assistants, Including Preschool
- Assistive Technology
- Campus Aides
- Career and Transition Program
- Clerical Support SPED Centers
- Counseling Time (Registration)
- Deaf And Hard Of Hearing
- Extended School Year
- Health Services
- Instructional Materials and Equipment
- Inclusion Program
- Least Restrictive Environment Counselors
- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher Special Day Program, Including Preschool
- Teacher Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

Goal 2 Action 8 Support for Integrating Special Education Students into General Education is now incorporated into Goal 2 Action 7 Special Education. These additional funds are allocated to certificated and classified salaries and benefits to support implementation of inclusive practices in schools. Professional development is provided to school site teams and staff about implementation of inclusive practices for

students with disabilities to be integrated into general education classrooms. Practices include team teaching, collaborative planning, intervention/differentiation strategies and Universal Design for Learning strategies.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$322,516,988	\$313,051,402	\$335,789,195
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,514,214	\$148,859,931	\$162,893,998
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$264,090,155	\$277,656,630	\$296,273,891
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$12,718,555	\$26,271,690	\$19,996,598
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$140,101,593	\$154,330,062	\$181,036,026
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Amount	\$26,651,956	\$38,237,215	\$30,049,912
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades K-5

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support integrating Special Education students into General Education (Grade-Span Support): The Individualized Education Program services provided to unduplicated pupils are effective in meeting the Districts core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Goal 2 Action 8 Supporting Integrating Special Education Students into General Education is now merged with Goal 2 Action 7 Special Education.

the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,773,875	\$6,237,112	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Moved to Goal 2 Action 7
Amount	\$6,241,400	\$6,149,979	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Moved to Goal 2 Action 7
Amount	\$9,348,184	\$9,842,909	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Moved to Goal 2 Action 7

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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
- Standard English Learner support program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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
- Standard English Learner support

- A literacy intervention course with an additional language development component. The difference between this program and advanced ELD courses is the amount of time spent on language development, especially oral language development. Advanced ELD has a greater focus on language development and Academic Literacy has a greater focus on literacy skills, although both classes address all four domains of language. This strategy is enhanced at the secondary level to address LTELs.

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the Districts English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school.

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-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.

- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are

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The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.

Fiscal support specialists

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.

low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.

Fiscal support specialists

Staff assigned for coordination of the plan

existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

Improved Literacy Interventions

- The Accelerated Academic Literacy program will be improved to provide more effective, research-based curriculum and instruction to accelerate the learning of secondary English learners who are identified as not being on track with grade level standards.
 - Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with Lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.
 - Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum. This Action will support the identification and

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.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into

implementation of more current intervention curriculum aligned with the state standards in order to improve the quality of instruction for English learners.

- Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district will be implementing an improved Tier III intervention curriculum and expand the use of the curriculum to more schools.

- Device Carts: English learners benefit from having increased access to personalized curriculum and literacy resources that 1:1 devices in schools can provide. Schools who are implementing Tier II and/or Tier III intervention curricula are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their English learner students, the District will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs provide additional curriculum and instruction beyond the District-provided base curriculum.

Local Control Accountability Plan Support

the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Administrative support is necessary to ensure the development, implementation, and reflection on the District's use of supplemental and concentration funds directed to English learners. The staff members funded through this Action will monitor that Central Office, Local District and school teams are implementing services designated to principally support English learners in the Local Control and Accountability Plan. Staff will also coordinate stakeholder engagement with the parents of English learners and other groups focused on the success of these students in order to inform annual reporting of implementation and assessing progress toward District goals for English learners.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$23,189,233	\$13,136,954	\$18,576,679
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,230,849	\$873,846	\$1,528,380
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$8,965,761	\$4,950,171	\$7,396,244
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,497,574	\$15,145,650	-\$4,733,395
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Negative reflects use of carryover from prior year
Amount	\$1,830,760	\$144,075	\$1,151,108
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,269,789	\$2,250,987	\$2,040,844
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,120,949	\$7,120,262	\$7,772,512
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$5,283,240	\$5,302,219	\$5,589,868
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$125,395	\$10,280	\$284,265
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$30,460	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Targeted Instructional Support

Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an

additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,598,677	\$12,736,848	\$6,015,696

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Reduction is due to schools opting to allocate funds to reduce class sizes by funding non-elective teachers
Amount	\$6,686,877	\$5,802,364	\$2,824,922
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$1,500,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; Placeholder for ELLP professional development expenses

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts

programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,846,520	\$24,090,922	\$21,439,245
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$68,916	\$153,951	\$163,343
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,607,161	\$8,387,193	\$7,675,772
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,854,852	\$0	\$1,971,807
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,510,000	\$60,000	\$2,060,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

Expenses	Expenses	Expenses
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Unchanged Goal

Goal 3**100% ATTENDANCE****State and/or Local Priorities Addressed by this goal:**

State Priorities: 5. Pupil engagement

Local Priorities:

Identified Need:

- **Attendance Rates** - The district-wide percentage of students attending 96% or higher were only at 66.9% in 2017-18, with African-American, students with disabilities and Foster Youth rates far below the district-wide percentage. Initiatives focused on improving attendance rates including providing more real-time data to schools to monitor student progress and additional social-emotional and counseling resources for schools to engage families.
- **Chronic Absenteeism** - Overall district-wide chronic absenteeism continues to be high, with an orange performance level for 2018. Low income, African-American, students with disabilities, Foster Youth and homeless students are among the groups with the highest rates of chronic absenteeism. Initiatives focused on reducing chronic absenteeism in schools have focused on providing more real-time data to schools to monitor student progress and additional social-emotional and counseling resources for schools to engage families.
- **Staff Attendance** - The percentage of all staff attending 96% or above met the target of 78% in 2017-18. The District will continue efforts to monitor progress toward this measure and recognize staff who are meeting targets throughout the year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All students 68% SY 16-17	All students 75%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 70% Low-income 70% Eng. Lners 70% Afr. Amer. 60%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 72% Low-income 72% Eng. Lners 72% Afr. Amer. 62%
	Low-income 65% SY 16-17	Low-income 74%		
	Eng. Lners 65% SY 16-17	Eng. Lners 71%		
	Afr. – Amer. 55% SY 16-17	Afr. – Amer. 61%		
	Stud. w/Disab. 57% SY 16-17	Stud. w/Disab. 63%		
	Foster Youth 55% SY 16-17	Foster Youth 63%		

			Stud. w/Disab. 63% Foster Youth 60%	Stud. w/Disab. 65% Foster Youth 62%
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students 11.1% Low-income 12% Eng. Lners 13% Afr. Amer. 19.4% Stud. w/Disab. 18.1% Foster Youth 17.3%	N/A	All students 9% Low-income 10% Eng. Lners 10% Afr. Amer. 16% Stud. w/Disab. 14% Foster Youth 13%	All students 7% Low-income 9% Eng. Lners 9% Afr. Amer. 14% Stud. w/Disab. 12% Foster Youth 11%
Percentage of All Staff Attending 96% or Above	All Staff 75% SY 16-17	All Staff 78%	All Staff 80%	All Staff 82%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 <ul style="list-style-type: none"> • 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 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,065,487	\$3,014,512	\$4,722,628
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$439,395	\$479,856	\$513,476
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,709,081	\$1,695,348	\$2,381,925
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$143,318	\$170,685	\$168,608

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$918	\$915
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,857,115	\$16,030,861	\$24,262,545
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$967,759	\$989,505	\$1,165,090
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,752,589	\$7,205,140	\$10,501,861
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$327,134	\$389,845	\$308,685
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$342,635	\$342,635	\$223,673
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,349,484	\$1,507,202	\$1,590,503
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$246,569	\$96,732	\$102,295
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$729,307	\$684,587	\$707,892
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

engage in District-wide student engagement efforts	engage in District-wide student engagement efforts	
<ul style="list-style-type: none"> · Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement. 	<p>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.</p> <p>Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p>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.</p>	
- School, Enrollment, Assessment and Placement Center (SEPA) support resources	School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$121,069	\$612,294	\$129,313
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$187,824	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$43,458	\$395,126	\$45,950
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$20,000	\$107,682	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$65,000	\$58,000	\$49,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Unchanged Goal

Goal 4**PARENT, COMMUNITY AND STUDENT ENGAGEMENT****State and/or Local Priorities Addressed by this goal:**

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Identified Need:

2017-18 data on parent, community and student engagement were far below the annual targets for a number of indicators. Parent/Caregiver participation on the School Experience Survey, the percentage of students who feel a part of their school and the percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually were low, most likely due to the new, earlier administration window implemented in 2017-18. The percentage of parents who state "My school provides resources to help me support my child's education" were close to the annual target. Input from parent committees and stakeholder groups emphasized the importance of gathering more accurate data on parent engagement and on continued investments district-wide in engaging parents as partners in learning and students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	All Students 67% SY 16-17	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 58% SY 16-17	All Parents 62%	All Parents 64%	All Parents 66%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of	All Schools 92% SY 16-17	All Schools 94%	All Schools 98%	All Schools 100%

Four Workshops Annually

Percentage of Parents Who State: My school provides resources to help me support my child's education.

All Parents 83% SY 16-17

All Parents 93%

All Parents 95%

All Parents 97%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Targeted Parental Involvement

Provide parent training, learning opportunities and workshops:

Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Targeted 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.

<p>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.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index</p>		<p>10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources continue to be distributed to school-sites through a prioritization methodology utilizing the District's Student Equity Needs Index. Budgeted expenditures reflect staffing including community representatives, parent community facilitators and parent resource liaisons that schools have funded for 2019-20. Budgeted expenditures for certificated positions and supplies are now captured in Goal 1 Action 5 School Autonomy.</p>
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$597,331	\$517,496	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$2,276,557	\$2,199,755	\$3,337,710
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$539,962	\$529,457	\$916,586
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$866,640	\$4,378,212	\$0

Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$313,521	\$290,176	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 5 School Autonomy

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,201	\$40,488	\$42,802
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$70,061	\$71,774	\$81,233
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$56,340	\$57,315	\$65,974
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,959	\$21,070	\$3,521
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$15,734	\$12,034	\$8,331
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Unchanged Goal

Goal 5**ENSURE SCHOOL SAFETY****State and/or Local Priorities Addressed by this goal:**

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Identified Need:

- Student Suspensions - The District overall suspension rate continues to be very low, with a blue performance level overall. The overall instructional days lost to suspension continues to decline district-wide. The District will make efforts to sustain these overall results. Targeted Restorative Justice supports and resources continue to focus on reducing the higher suspension rates of African-American and Foster Youth students.
- Expulsions - The District will continue to reduce or maintain the low percentage of expulsions district-wide.
- Student Experience - The percentage of students who feel safe at school exceeded the target for 2017-18 at 84%. School site staff and resources will continue to support student social-emotional learning and community-building through various programs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	All students 0.5% SY 16-17	All students .35%	All students .45%	All students .4%
	Low-income 0.6% SY 16-17	Low-income .45%	Low-income .45%	Low-income .4%
	Eng. Lners 0.4% SY 16-17	Eng. Lners .45%	Eng. Lners .41%	Eng. Lners .36%
	Afr. – Amer. 1.8% SY 16-17	Afr. – Amer. 1.9%	Afr. Amer. 1.5%	Afr. Amer. 1.3%
	Stud w/Disab. 1.1% SY 16-17	Stud. w/Disab. 1.6%	Stud. w/Disab. .8%	Stud. w/Disab. .6%
	Foster Youth 1.5% SY 16-17	Foster Youth 1.4%	Foster Youth 1%	Foster Youth .8%
Instructional Days Lost to Suspension	All students 5,160 SY 16-17	All students 5,667	All students 4,656	All students 4,423

	Low-income 4,120 SY 16-17 Eng. Lners 1,079 SY 16-17 Afr. – Amer. 1,695 SY 16-17 Stud w/Disab.1,679 SY 16-17 Foster Youth 113 SY 16-17	Low-income 4,927 Eng. Lners 1,307 Afr. – Amer. 2,244 Stud w/Disab. 1,500 Foster Youth 179	Low-income 3,718 Eng. Lners 973 Afr. Amer. 1,529 Stud w/Disab. 1,515 Foster Youth 103	Low-income 3,532 Eng. Lners 924 Afr. Amer. 1,452 Stud w/Disab. 1,439 Foster Youth 97
Expulsion Rate	All Students: .02% SY 16-17	All Students - .01%	All Students - .01%	All Students - .01%
Percentage of Students Who Feel Safe at School	All Students 85% SY 16-17	All Students 80%	All Students 84%	All Students 88%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

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:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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

<ul style="list-style-type: none"> • Holistic, safe and healthy school environments • Effective positive behavior support and interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. <p>Funds are prioritized utilizing the Districts equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a.</p> <p>Restorative Justice counselors and teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.</p>		<ul style="list-style-type: none"> • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. <p>Staff at the Central Office and Local District levels will provide professional development and monitor implementation of Restorative Justice in schools.</p> <p>Funds previously included in this Action that were allocated to schools have now been moved to Goal 1 Action 5 School Autonomy to allow schools to be able to make decisions on how best to implement Restorative Justice rather than requiring the hiring of a specific counselor or teacher advisor.</p>
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,474,803	\$6,376,786	\$530,166
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$159,666	\$197,935	\$226,077
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,812,468	\$2,807,814	\$325,802
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$639,121	\$708,032	\$171,155

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$941,041	\$938,141	\$938,134
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Safety Operations

Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$34,697,284	\$35,073,117	\$27,745,068

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$21,981,544	\$21,916,401	\$17,653,263
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$230,430	\$232,074	\$231,255
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$16,172	\$128,666	\$128,212
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$431,116	\$434,193	\$366,773
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Unchanged Goal

Goal 6**BASIC SERVICES****State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic

Local Priorities:

Identified Need:

- **Teacher Quality** - The Division of Human Resources continues to strive for 100% of teachers appropriately credentialed for the students they are assigned to teach, with an actual result of 99.3% in 2017-18. The District continues to implement various programs to improve the career pathway pipeline for hiring new teachers and to retain experienced teachers. The percentage of early education center and pre-kindergarten through 12 grade classroom teachers who have a final Educator Development Support: Teacher (EDST) performance evaluation by the end of the school year was 31%, exceeding the 25% target for the year. Ongoing professional development and supports from the Division of Human Resources and Local Districts enhance the abilities of school leaders to engage teachers in continuous improvement and growth.
- **Materials Sufficiency** - 100% of all schools provided students with standards-based instructional materials by meeting Williams Act requirements. 100% of facilities were also deemed in good repair across the District. Ongoing maintenance and replenishment of these materials and facilities is required in order to sustain these outcomes.
- **Special Education Services** - The percentage of students whose eligibility for special education services were determined within 60 days of guidelines was 99.96%. Students with disabilities receiving services specified in their Individualized Education Plans (IEPs) was 92.5%. The District will strive to maintain and improve on these results, especially in light of the performance of students with disabilities across multiple goals that are below the performance of other students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	All Teachers 99% SY 16-17	All Teachers 100%	All Teachers 100%	All Teachers 100%
Percentage of Early Education Center and Pre-K through 12 Classroom	All Teachers 27% SY 16-17	All Teachers 25%	All Teachers 25%	All Teachers 25%

Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year				
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	All Schools 100% SY 16-17	All Schools 100%	All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	All Facilities 99% SY 16-17	All Facilities 100%	All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	87%	N/A	88%	89%
Students with disabilities receive services specified in their Individualized Education Programs (IEPs)	90%	N/A	90%	91%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,130,323	\$22,120,323	\$23,821,158
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,206,660	\$19,206,660	\$19,665,982
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$13,669,416	\$18,352,257	-\$10,563,437
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Adjustment to align budget for health & welfare requirement for active/filled positions
Amount	\$423,552	\$423,552	\$457,551
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,021,182	\$4,021,182	\$3,954,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>District-wide Supports</u></p> <p>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</p> <ul style="list-style-type: none"> - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services. 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,007,199	\$6,851,463	\$7,390,026
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,729,704	\$170,483,469	\$157,627,194
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$95,495,895	\$102,871,055	\$97,842,065
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$68,066,360	\$57,789,630	\$77,428,094
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$267,951,226	\$266,428,114	\$280,202,699
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$41,725,913	\$39,488,565	\$44,760,426
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

Increases in budgeted expenditures reflect shifts from other Actions that more accurately represent Central Office and Local District

staff. Actions that contribute to these shifts include Goal 2 Action 5 (Instructional Technology Department staff supporting district data systems) and Goal 5 Action 2 District Safety Operations (School Police administrative services).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,468,031	\$21,913,839	\$25,730,659
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$101,370,322	\$54,893,032	\$81,305,038
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$67,534,229	\$31,887,612	\$53,081,400
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$45,120,794	\$45,120,794	\$18,770,488
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$29,462,517	\$31,168,402	\$45,459,129
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$751,393	\$3,570,011	\$14,136,953
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,096,422	\$12,769,305	\$12,770,403
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,304,947	\$7,274,722	\$7,555,787
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,469,312	\$11,875,105	\$11,592,942
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$1,089,873	\$1,089,873	\$1,089,873
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Expanded Access to Meals

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Expanded Access to Meals

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

In order to continue expanding access to meals district-wide for low income students, the More than a Meal program will be utilizing certificated staff, two per Local District, to support schools in collecting meal applications and household income forms. These staff are necessary to coordinate with administrators and teachers in schools and to ensure that low income students have the supports necessary to be prepared to be successful in school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$1,600,000	\$1,600,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$500,161
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$104,839
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$10,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$1,137,257,754

Percentage to Increase or Improve Services:

32.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2019-20, LA Unified will budget \$1.14 billion in supplemental and concentration funds for continued support and increased services for low income, English learners and foster youth. The District is committed to closing the achievement gaps that currently exist for these students. District-wide goals and targets guide the LCAP to strategically align resources and initiatives to support the success of targeted student populations. In addition, the input from the multiple stakeholder groups including the Parent Advisory Committee and the District English Learner Advisory Committee has been used to inform the decisions on initiatives and expenditures for the upcoming school year. The District targets provide guidance to schools as they plan their programs and calibrate the work of the Central Office and Local Districts to monitor and support school progress during the school year.

To ensure that foster youth, English learners and low income students are prepared for success in college, career and life, LA Unified has focused on offering a cohesive delivery of services that is aligned with multi-tiered systems of support (MTSS). Schools have received professional development on implementation of MTSS, and the Central Office and Local Districts have been supporting the identification of diagnostics and the development of interventions. By placing high needs students at the center of the work ahead, District initiatives will focus on empowering principals, supporting teachers and engaging families and communities in the coming year by:

- Reducing class sizes
- Adding counselors, nurses, librarians and support staff to work with teachers
- Developing personalized pathways for English learners, foster youth and low income students
- Increasing funding targeted toward high-needs students
- Aligning Local District supports to communities of schools
- Reducing operational demands on principals so they can focus on instruction
- Building the capacity of school leaders to serve high needs students
- Increasing budget flexibilities
- Providing more complete information to families and organizations about each school
- Developing opportunities for direct family engagement in Local Districts
- Delivering more wraparound services through the “All In for Public Education” campaign

Descriptions of how each Action is principally directed to and effective in meeting the District's goals for unduplicated pupils are described below.

Actions/Services Contributing to meeting the increased or improved services and identified as **Limited to Unduplicated Student Group(s)**:

Goal 2: Action 6, Action 9

- Goal 2 Action 6 Early Childhood Education/Transitional Kindergarten Expansion Plan - Data on early literacy and academic performance in the District indicate a gap in skills when comparing English learners, low income students and foster youth with other student groups. The expansion of early childhood programs from part-day to full-day programs as well as the increase in number of Expanded Transitional Kindergarten (ETK) programs are designed to support low income students with high quality early foundational education in

order to place students on the track toward early literacy success. Preschool and Expanded Transitional Kindergarten (ETK) programs are only implemented in Title I schools (identified as having large percentages of low income students), thus targeting communities that are most in need of quality early childhood education programs. Monitoring with the Desired Results Developmental Profile (DRDP) in addition to preliminary data on early literacy assessments for students who complete ETK and progress to kindergarten indicate the value of these programs in supporting student achievement on DIBELS, state Smarter Balanced assessments and other district LCAP goals. Research from Ramey, Sparling, Heckman and others have indicated the value of quality early childhood education programs on student life outcomes, such as health, income, and schooling. ETK will be added to four elementary schools, which will provide quality preschool seats for low-income children who turn 5 after December 2. Early literacy data from students who have completed Los Angeles Unified early childhood education programs indicate higher performance levels in English Language arts outcomes for students in the early elementary grades. The District's goal of literacy proficiency for all students by third grade can be most supported if English learner, foster youth and low income students entering kindergarten have the foundational skills to achieve.

- Goal 2 Action 9 English Learner Supports - English learner and low income students' literacy performance District-wide on Smarter Balanced assessments and graduation rates indicate a need for targeted supports for these students. This Action improves and increases services for these students by improving the quality of instruction for these students, by providing additional interventions to support secondary literacy achievement, and by including administrative support to monitor the implementation of programs directed toward the needs of English learners. The District is focused on implementing MTSS to support English Learner students, which focuses on the importance of the quality of initial literacy instruction for these students. By providing professional development for teachers on the implementation of the District English Learner/Standard English Learner Master Plan and Academic English Mastery Program culturally and linguistically responsive instruction, the District will improve the implementation of the state integrated English Language Development standards beyond the base curriculum for these students. The funding of English learner instructional coaches across schools with high percentages of English learners also increases the support to schools on the district-wide implementation of the English Learner/Standard English Learner Master Plan. Additional instructional supports for English learner and low income students are provided through Speech and Language Pathology Services in preschool along with transition services (communication, decision-making and self-advocacy skill development) through the District Office of Transition Services for high school students. The District implementation of MTSS for English learners also includes improvement of existing diagnostic and intervention strategies. While the District has utilized an early literacy assessment for many years, a more recently adopted diagnostic reading assessment for secondary students will be used to support the identification of and differentiation for English learners. The District's Accelerated Academic Literacy program will be improved through the implementation of new curricula and instructional strategies in Tier 2 and 3 intervention classes. Additional device carts will also be provided to schools with high numbers of English learners to improve access to the most current literacy intervention online programs. These defined English Learner supports are guided by established state policy and well documented research, including: The California English Learner Roadmap; Consensus Study Report: Promoting the Educational Success of Children and Youth Learning English, The National Academies of Sciences, Engineering, and Medicine; Guiding Principles for Dual Language Education, 3rd Edition, Elizabeth R. Howard; Common Core Standards in Diverse Classrooms, Jeff Zwiers, Susan O'Hara, Robert Pritchard; Unlucking English Learner Potential Strategies for Making Content Accessable, Diane Staehr Fenner and Sydney Snyder; Advocating for English Learners, A Guide for Educators, by Diane Staehr Fenner; and Culturally Responsive Teaching & the Brain, Zaretta Hammond. State policy and research is used during professional development to inform instructional practice/pedagogy, programs and services for English learners. Recognizing that District-wide investments in low income students, foster youth and English learners span across many Divisions and schools, administrative support is included in this Action to monitor and report on the use of supplemental/concentration funds for English learners. Preliminary data indicates these programs have evidence of success with 21% of English learners reclassifying in 2017-18 and the distance from standard data on the English language arts Smarter Balanced assessment for English learners from 2017-18 indicating improvement in performance for grades 3-5 and grades 6-8.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide**.

Goal 1: Action 3, Action 5, Action 6, Action 7, Action 8, Action 9, Action 10

Goal 2: Action 1, Action 8, Action 10, Action 11, Action 12

Goal 3: Action 2, Action 3, Action 4

Goal 4: Action 1

Goal 5: Action 1

Goal 6: Action 4, Action 5

- Goal 1 Action 3 Adult and Career Education for Targeted Youth - Graduation rate and A-G progress data for English learners, foster youth and low income students continue to lag behind other student groups. This program increases the services for these students by providing increased opportunities to enroll in A-G approved courses to return on-track for graduation during the school year and during winter recess, spring recess and on Saturdays. The Division of Adult and Career Education (DACE) collaborates with the Federal and State Education Programs office and Local District Counseling Coordinators to support select credit recovery sites for Winter/Spring Plus. Program design and service delivery are informed by federal Title I recommendations and District A-G Intervention and Support policies, both of which work to maximize access to services for low income, English learners and foster youth. Moving forward, DACE will continue to consult with Division of Instruction teams to improve alignment between DACE credit recovery services and District TSP initiatives and will work with Local Districts to ensure that schools with high percentages of high needs students are aware of DACE services and will update partnership policies and practices to highlight opportunities to promote equity and expand student access. The DACE AC2T program is designed specifically for English learner, low income and foster youth who have disconnected from the traditional school system. These students are well served by the AC2T program's flexible learning models and comprehensive support systems. This year, DACE will increase efforts to recruit targeted student populations by working closely with the District's Homeless Education and Educational Options Programs. In addition, DACE has taken steps to partner with non-profit organizations (United Friends of the Children, Skid Row Housing Trust) to increase its ability to serve students who face

unique opportunities to succeed. This Action is a confirmed effective use of supplemental funds based on a number of different reasons. Data from credit recovery efforts and Winter/Spring Plus efforts indicate high numbers of low income, foster youth and English learner students about to recover credits and accelerate their paths toward meeting graduation requirements. Collaborating with Division of Instruction teams to provide targeted credit recovery opportunities is an example of "integration of...intervention services," as called out by the California Department of Education (CDE) in its Multi-Tiered System of Support (MTSS) framework. Credit recovery partnerships leverage resources across Divisions and increase student opportunities to reach their academic goals. In addition, the competency-based curriculum used in adult education is aligned with Bloom's Mastery Learning and Grading model. High needs students who have not been successful in traditional classes appreciate the flexible, learner-centered approach to building skills and mastering competencies at their own pace. The AC2T program is committed to the "Whole Child" philosophy of learning. In addition to providing flexible learning models and individualized instruction, AC2T staff strive to meet the social-emotional needs of English learner, foster youth and low income students by providing them with weekly advisory meetings, free Psychiatric Social Worker (PSW) sessions, and ongoing social services referrals.

- Goal 1 Action 5 School Autonomy - Data on students' college and career readiness District-wide (e.g., graduation rate, performance on Smarter Balanced assessments) indicate that English learners, foster youth and low income students at all grade levels perform at lower levels than other student groups. To address this need, this Action provides unduplicated students with additional resources above and beyond District-normed resources that are uniquely designed to meet the academic, social-emotional and wellness needs of these students. School are allocated additional resources based on the percentages of English learners, foster youth and low income students as included in the Student Equity Needs Index. District-wide resources improve services for these high needs students by supporting schools through the development, coordinating and facilitation of resources aligned with school needs.
 - Teacher Quality - Due to the change in the District's graduation requirements to include completion of the more rigorous A-G course sequence beginning with the graduating class of 2016, schools at all grade levels have been asked to prepare all English learner, foster youth and low income students for a more rigorous expectation for graduation than other school districts. Since these students are lower performing on state assessments, reduced class sizes and additional intervention courses are research-based strategies to improve the personalization of instruction for these students and to accelerate their learning. District and school outcomes from this increased service show improvements in student performance on state assessments, indicating more English learner, foster youth and low income students on-track for grade level college and career readiness standards, as well as growth in the District graduation rates for these students.
 - Academic Planning, Intervention and Achievement - Because of the academic performance gap between English learner, foster youth and low income students and other students, additional enhancements to the quality of instruction and greater alignment of instruction with college expectations are strategies to accelerate the learning of these students. Central Office and Local District staff will develop, coordinate and facilitate professional development across schools with high need students that focus on intervention and differentiation strategies to support student learning. Additional administrators and coordinators in schools improve the quality of instruction in classrooms through professional development and coaching of teachers and by providing direct supports and guidance to high needs students through one-on-one meetings and collaboration with parents and teachers. Unduplicated students are also more likely to have less access to diverse, grade-level appropriate text at home, so additional librarians and library aides will be funded to enhance literacy learning in schools across the District by increasing access to grade level appropriate texts and by providing additional instructional support to unduplicated students. Unduplicated students have historically not had access to Advanced Placement courses and were less likely to take the end-of-course assessments for these courses that can earn students college credits. In order to improve school-site college-readiness outcomes to increase numbers of high needs students passing Advanced Placement, the District will also subsidize the Advanced Placement exam expenses for unduplicated students. Research also shows that the quality of instruction for unduplicated students is not aligned with college readiness, with many unduplicated students entering college needing remedial coursework. The UCLA/LAUSD Collaborative connected UCLA staff with school site administrators and teachers to improve high school strategies for English Learner achievement and college preparation. English learner students benefit from having teachers who understand their primary languages and can communicate directly with parents/guardians. Bilingual differentials are also provided to teachers to ensure that more highly qualified teachers are available to improve supports for English learners. Due to the varying performance levels of unduplicated students, instruction that lacks differentiation and small group instruction may not be as effective in meeting the needs of these students. Schools also invested in additional professional development and planning time for teachers along with tutoring hours for students to improve the personalization of instruction for these high needs students. District and school outcomes indicate higher numbers of unduplicated students taking Advanced Placement exams, higher percentages of seniors applying for college and improvements in the state English language arts and mathematics assessments across grades 3-8 and 11 along with continued increases in early literacy data outcomes for unduplicated students.
 - Enhance School Climate - English learners, foster youth and low income students arrive at school with many social-emotional, physical and mental health needs in addition academic performance gaps. Adverse Childhood Experiences (ACEs), psychological challenges, and physical health needs may affect the ability of high needs students to focus on learning both in and out of the classroom. Additional Pupil Services and Attendance Counselors and Psychiatric Social Workers increase the social-emotional and mental health services for high needs students in order to increase student engagement and attendance. Additional nurses serving schools above the District-allocated norms provide increased health care supports to unduplicated students who may be in greater need of health care supports. Research shows the importance of high needs students having positive relationships with adults on campus and the benefits in supporting academic achievement and positive behaviors. Additional campus aides support positive school climates at schools by developing relationships with high needs students, increasing campus safety and monitoring student non-academic behaviors and social-emotional skills outside of classroom environments. Positive and timely communication with students and parents of high needs students are necessary to build positive relationships with school staff in order to support student attendance, engagement and achievement. Additional clerical staff at school sites directly assist students and staff with supports around attendance and communications with parents and the community. English learner, foster youth and low income students also tend to live in neighborhoods that experience increased violence and trauma, which can result in increased disruptive student behaviors in schools. High needs students have, in the past, had disproportionately high rates of suspensions and discipline issues. Additional school-based Restorative Justice staffing support the continued expanded implementation

- of these practices in schools to build positive school communities and prevent disruptive behaviors/conflicts. Outcomes for unduplicated students in schools and across the District indicate sustained low suspension rates and declines in chronic absenteeism for these students based on preliminary school data during the 2018-19 school year.
- Additional Counseling Resources - Low income, foster youth and English learner students do not have as much access to college and career guidance from their home environments, especially since the parents/guardians of these students may not have attended college. Research has shown that additional academic and college/career guidance for these students can improve their chances of attending college. Additional academic and college counselors above the District-allocated norms provide additional one-on-one support for these students including academic guidance on student progress along with college and career guidance. College Access program Central Office staff support the development of improved counseling interventions and up-to-date resources that college counselors at school sites can use to support high needs students. All high school counselors are provided additional professional development and resources to support the tracking and support of high needs students toward graduation and college/career readiness. Schools across the District continue to have nearly 100% completion of Individualized Graduation Plans across grades 6-12, indicating that counselors are meeting with high needs students to discuss college and career plans and progress toward graduation.
 - School Autonomy for Identified Schools - Given the large and diverse communities that the District serves, District-wide policies and practices for schools may not always meet the specific needs of English learner, foster youth, and low income students within some schools. Schools with collaborative leadership and greater autonomy over budget, staffing, governance, curriculum and assessment and the school calendar allow staff to implement improved and increased services to best meet the needs of English learners, foster youth and low income students in their school communities. The District's 46 Pilot schools (listed at <https://achieve.lausd.net/Page/2841>) implement strategies above and beyond other District schools that allow them to increase and improve services for high needs students such as implement longer school days, increase teacher professional development hours, require additional teacher extracurricular duties like tutoring, implement alternative curriculum, and increase teacher and parent voice in school decision-making. Additional resources were also provided to two identified focus innovation schools (Columbus Middle School and LaSalle Elementary) because of the low academic performance of English learner, low income and foster youth in those schools. Additional teachers and counselors beyond the District-allocated norms in these schools increased services to support low income, English learner and foster youth students by lowering class sizes and providing one-one-one counseling services. Additional administrators and coordinators improved the quality of instruction in classrooms through coaching and professional development. A recent report on the effectiveness of Pilot schools found that these schools serve a higher proportion of students who are economically disadvantaged (84% vs. 79%). In terms of outcomes, the Pilot school graduation rates are 8 percentage points higher than the District as a whole (85% vs. 77%) and Pilot Schools' four-year college enrollment was 7 percentage points higher (34% vs. 27%).
 - Early Education Instructional Interventions - The performance gap between English learner, foster youth and low income students entering preschool when compared to other student groups has contributed in the past to disproportionately high rates of special education referrals and disciplinary actions for students in these groups. The Preschool for All Learners (PAL) program involves the conversion of preschool classrooms to full day, early childhood classroom environments aligned with Universal Design for Learning that are developmentally and individually appropriate to improve the success of low income, foster youth and English learner preschool students. 401 PAL classrooms were implemented in the 2018-19 school year across the District. PAL staff and resources were provided to schools in order to meet the need to close the achievement gap between English learners, foster care and low income students and other student groups. Additional PAL classrooms will be added in the 2019-20 school year.

Feedback from school leaders, parents, and community organizations have supported the increased allocation of resources based on targeted student populations at schools to ensure school sites have the autonomy to support District-wide LCAP goals. Research indicates that additional resources in the form of staffing and professional development, particularly to support the social-emotional and health needs of targeted student populations, is an effective use of funds. In addition, instructional resources in the form of staffing and professional development assist in providing additional opportunities to provide feedback and personalized support to targeted student populations, which is aligned with research-based effective strategies for these student groups. Research on implementation supports this differentiated approach to resourcing schools to reach desired District-wide outcomes. For example, implementation of Restorative Justice may not require a single specific funded position in a school, but rather those funds might be used to support a team of existing staff to distribute leadership of Restorative Justice implementation and to share the responsibilities across the school. Gains in student achievement performance in English language arts and mathematics across all grade levels over the past two years for English learners, foster youth and low income students indicate that this Action is having a positive impact on student outcomes. DIBELS early literacy data as well as improvements in district-wide English Language Arts performance demonstrate how this and other district literacy strategies are supporting low income students, English learners and foster youth. In order to supplement existing District practices of monitoring and reflecting on the effectiveness of this Action, the District will also be contracting with an external research group to provide additional feedback on how this Action is supporting improved/increased services for high needs students. The Central Office and Local Districts will continue to build the capacity of school leaders to engage stakeholders in decision-making to address the needs of English learners, low income students and foster youth in their schools. Central Office and Local District staff will also continue to facilitate school-site teams in monitoring the progress of implementation and reflecting on the impact and outcomes of these services on unduplicated students. The Student Equity Needs Index distributes funding based on a formula that includes indicators of student and community need. Schools have this autonomy to develop a plan to utilize these funds to increase and improve services for English learners, foster youth and low income students, and school leaders are provided guidance through the District Budget Handbook on allowable expenditures aligned to support high needs students. Each school must provide justification for how these funds are targeting unduplicated students while aligning services with the District's LCAP and the school's strategic goals.

- Goal 1 Action 6 Personalized Learning in Options Schools - Graduation rates and on-track data for low income students, English learners and foster youth in Options schools are far below the performance of other student groups across the district. District's Options schools primarily serve low income, foster youth and English learners since these groups are

disproportionately more likely to fall behind in graduation progress. The personalized learning funding allocations to Options schools increase supports for these high needs student groups by increasing credit recovery opportunities, tutoring after school and on weekends, access to technology, and social-emotional learning supports. Investments in personalizing instruction for these schools provide additional Tier 3 supports for low income, foster youth and English learner students in the District's multi-tiered system of support. Investments in Options programs are an effective use of supplemental funds because data indicates that these high needs students in these more personalized learning environments have been able to recover credits and accelerate their learning in ways that are more effective than traditional classroom environments. As a vital support within the District's multi-tiered system of support, Options programs continue to improve the rates of credit recovery and transition back to comprehensive high schools for unduplicated students. Feedback from school administrators indicates that these strategies are improving engagement and pass rates for high needs students.

- Goal 1 Action 7 Realigned After-School Program - Data from the student School Experience Survey indicate that low income, foster youth and English learners tend to have lower rates of participation in extracurricular activities and activities outside of the classroom. These students also have a demonstrated need for additional interventions and social-emotional supports beyond what is available during the regular school day for all students. The District sought to bring greater cohesiveness between the after-school program and regular school day efforts by implementing social-emotional learning programs and increasing training for after-school staff on the needs of foster youth, low income students, and English learners, and offering summer term credit recovery and extended learning opportunities for the summer. Unduplicated pupils benefit from these increased services which provide academic enrichment and intervention along with supplemental social-emotional learning support for these students. This Action is a confirmed effective use of supplemental funds because they focus Youth Services staff with professional development on research-based needs of targeted student populations. Feedback from school staff indicates improved outcomes in academic performance, social-emotional skills and on-track graduation progress for English learners, foster youth and low income students who participate in these programs. This Action improves services through the after-school program to support academic enrichment and support and greater alignment of the after-school program with classroom instruction.
- Goal 1 Action 8 A-G Diploma Program - District-wide progress toward graduation data on English learners, foster youth and low income students indicate how these students fall behind on indicators beginning in 9th grade and as early as middle school. The A-G Diploma Program is intentionally designed to increase the services for and address the needs of low income, English learner and foster youth students in Title I high schools with additional Diploma Counselors who provide direct support to Tier 2 and 3 English learner, foster youth and low income students who are identified as being at-risk of not graduating. These counselors increase personalized supports to students by meeting with individual students, collaborating with academic counselors, and monitoring student progress. High needs students receive access to Diploma Counselors who advocate to teachers on their behalf and provide individualized tracking and guidance to these students. The amount of staff time allocated to each school is based on the number of students identified off-track (Tier 2 and 3) with the A-G graduation requirements. At the beginning of the year, 17,998 Tier 2 and 3 students were identified - of those 76% were low income, 35% were English language learners, 2% were homeless and 3% were in foster care. End of year data confirmed the effective use of these supplemental funds as 4,357 Tier 2 and 3 students (24%) successfully completed sufficient numbers of classes with passing grades to move up at least one or more Tiers as a result of A-G Diploma Program efforts. For 2019-2020 school year, Student Health and Human Services will offer more frequent and meaningful training opportunities to these Counselors focused on building their counseling skills. In addition, the focus will be more on the multi-tiered systems of support and helping these Counselors better assess the social emotional needs of the students. These Counselors will work collaboratively with other programs, departments, and divisions to train school-site administrations on how to better support students in Tier 2 and 3. There are also plans to improve the tracking and the reporting practices for targeted population students in Tier 3: By definition, Tier 3 students are five or more A-G courses behind. There is no delineation between a student that is 9 A-G courses behind or a student who is 5 A-G courses behind. The result of this limited definition is that the most deficient and at-risk students who are working very hard and making incremental gains despite their potentially extreme circumstances are not accounted for.
- Goal 1 Action 9 A-G Immediate Intervention Plan - English learners, foster youth and low income students perform at lower rates than other student groups on many graduation progress indicators such as credits earned and academic achievement levels. This Action increases services for these students by providing targeted, research-based resources for credit recovery and college readiness at the Local District and school-site levels. Local Districts are allocated funds and develop plans to improve graduation rates and A-G course completion for English learners, low income students and foster youth. The Division of Instruction supports Local Districts and schools by providing a variety of research-based resources for credit recovery and college readiness. Past District high school data on English learners, foster youth and low income students indicate that these students often do not have space in their schedules to retake courses that they've failed during the school year. This Action funds online and in-person credit recovery opportunities during, before and after school as well as staffing to support schools with implementation of these opportunities as a means of increasing opportunities for unduplicated students to recover credits and learn in more personalized ways. Overall data on graduation progress for English learners, foster youth and low income students also indicates specific courses with higher failure rates may be courses where additional interventions during and after school day may prevent students from failing courses. Tiered A-G interventions such as mastery-based curricular intervention programs and additional tutoring are also provided to these students in order to prevent students from falling behind during the school year. District School Experience Surveys with teachers and parents indicate an ongoing need to educate parents and teachers about college entrance requirements and the required course sequence in order to improve the quality of guidance and support for English learners, foster youth and low income students. Since the District graduation requirements include the A-G course sequence, additional professional development and training is provided to teachers as well as parents on college readiness strategies and methods to support student college-going rates. This Action is a confirmed effective use of funds based on past experience, with continued improvements in District-wide graduation rates and A-G completion for low income, English learners and foster youth as tracked through District dashboards that monitor students who are on-track for graduation across grades 9-12. The refinement of District-wide systems to track student progress toward graduation has allowed Local Districts and schools to refine their approaches to Tier 3 support for students and to ensure the effective use of these funds to reach high needs students. The college readiness aspects of this Action are based on many of the research-based strategies from the University of Chicago Consortium on School Research as well as recent research from the Los Angeles Educational Research Institute (LAERI) on Los Angeles Unified student college readiness and enrollment data. The focus of this research is on first generation college going students who are low income, foster youth and English learners. Preliminary data from LAERI indicates that most Los Angeles Unified 12th grade students are completing college applications or registering for community college.

- Goal 1 Action 10 School Innovation Funds - Highest need secondary schools (30 high schools and 20 middle schools) have been identified to receive additional funding based on their high percentages of foster youth, homeless youth, low income students, and outcomes for school climate and academics (e.g., suspension rates, chronic absenteeism, state assessment results). Schools are required to engage stakeholders in developing a plan based on the continuous improvement cycle of identifying root causes of low student performance, identifying and assessing school strategies to improve student performance, and implementing those strategies as outlined in their plans. These investments have demonstrated effectiveness based on prior year progress from these schools in maintaining low suspension rates and improving on-track graduation indicators. This Action improves or increases services for high needs students by having schools invest in additional resources in one or more of the following areas:
 - Academic support, mental health and social-emotional support - English learners, foster youth and low income students enter school with high rates of Adverse Childhood Experiences (ACEs) as well as physical and mental health challenges. Increased investments in additional staffing such as instructional coaches, counselors, PSA counselors, Psychiatric Social Workers, nurses and psychologists provide resources beyond the District-allocated norms to improve the wellness supports for low income, foster youth and English learners. Feedback from school site administrators and other staff indicate that these additional resources are increasing attendance and academic engagement for high needs students.
 - Increasing A-G and Advanced Placement access - The more rigorous District high school graduation requirements require schools to ensure all English learners, foster youth and low income students are prepared to pass these courses and meet grade-level performance expectations. The performance gap for these students results in the need for additional intervention courses as well as college preparatory courses to ensure all of these students have access to a strong college-ready course sequence. Reducing class sizes through additional teachers beyond District-allocated norms increases access to A-G courses, credit recovery and Advanced Placement courses for high needs students. The addition of more instructional coordinators (non-classroom based teachers) and Assistant Principals increases coaching and professional development for teachers to improve the quality of instruction and interventions for English learners, foster youth and low income students. Preliminary data from District progress monitoring systems indicate that high needs students in these schools are more on-track to meet grade-level benchmarks for course completion in grades 9-12. The District has also seen improvements in the numbers of students passing two or more Advanced Placement courses among graduating classes.
 - Linked Learning - Research on English learners, foster youth and low income students indicates a high need for these students to receive additional supports around college and career readiness because they lack access to knowledge and informal networks about success in these areas. Linked Learning is a growing school-based program that combines rigorous, college-preparatory instruction, critical thinking and industry-focused, real-world technical training in high-demand career pathways to increase student engagement, attendance and academic outcomes. Data from SRI International indicates that this program improves equity for high needs students by increasing course completion rates and preparation for college and careers. Schools implementing Linked Learning must invest in additional teacher planning and professional development time in order to develop project-based learning and thematic coursework aligned with the career pathway for the school. Students benefit from Linked Learning programs by receiving more engaging lessons connected to real-world careers, from having the opportunity for work-based learning experiences both in and out of school, from having greater access to Career Technical Education courses and from receiving additional college and career readiness coaching from teachers and counselors. For District Linked Learning schools, graduates have higher rates of meeting A-G college entrance requirements and higher results on indicators of career readiness.
 - School Climate Initiatives - Past data indicates disproportionate rates of chronic absenteeism and disciplinary actions for English learners, foster youth and low income students. Additional school staff beyond the District-allocated norm along with additional staff professional development and collaboration time support the needs of these students by ensuring that Restorative Justice practices are implemented to promote positive school communities and prevent disruptive behaviors. Additional out-of-classroom staff beyond the District-allocated norm such as Assistant Principals, coordinators and counselors increase the services to high needs students by planning and implementing strategies that foster an inclusive school environment. District-wide monitoring of Restorative Justice implementation continues to note increased use of these practices across schools, and sustained low rates of suspensions for unduplicated students in schools with stronger implementation of Restorative Justice practices.
 - High School Graduation and Dropout Prevention - District data indicates that English learners, foster youth and low income students are more in danger of not meeting graduation requirements. Effective, research-based strategies for improving graduation rates focuses on the need for personalized supports and opportunities for school staff to coordinate early identification of student needs and the use of data to support interventions. Additional academic counselors above the District-allocated norms allow schools to provide increased one-on-one counseling services for high needs students to monitor progress their toward graduation. Additional professional development time for teachers facilitates greater coordination of early identification and intervention for high needs students, while additional teacher tutoring time supports individualized instructional opportunities for these students. Data from District graduation progress dashboards indicate that English learner, foster youth and low income students in these schools are improving in meeting grade level benchmarks for being on-track toward graduation across grades 9-12.
 - Parent and Community Engagement - District School Experience Survey data along with external research indicates that parents of English learner, foster youth and low income students tend to have lower rates of engagement and involvement, and because these parents have lower rates of college attendance/completion, additional supports and training are needed for these parents on the District college preparatory curriculum and college readiness. Additional school-site office staff along with additional school site personnel such as counselors and instructional coordinators allow schools to increase parent and community engagement by providing additional workshops and resources for parents of high needs students. These supports along with increased opportunities for one-on-one meetings improve on-track with graduation rates and educate parents on the A-G college entrance requirements and effective strategies to prepare high needs students for college. Feedback from school administrators indicates that these resources are increasing opportunities for parent engagement in schools and improving parent understanding of District A-G course graduation requirements.
- Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers - Foster youth student performance continues to lag behind other student groups in the District across all

state dashboard indicators. This Action provides additional counselors to support the over 7,000 foster youth across the District with academic support, case management, access to tutoring, and advocacy for student educational rights and school stability. The FamilySource Partnership Program supports students and families with referrals and linkages to support services and community agencies. This is a confirmed effective use of supplemental funds based on data showing increased attendance rates and increased graduation rates along with feedback from students, counselors, caregivers, county partners, and community partners that the program has increased student connections with school staff and other students. For 2019-2020, this Action is an improved and increased level of service due to additional funding and more local, integrated and personalized resources that have been allocated to serve foster youth based on feedback from school sites. Over the past four years, quantitative and qualitative data collected on foster youth has shown that counselors serving foster youth have resulted in improved academic and attendance outcomes.

- Goal 2 Action 10 Instructional Technology Support - This Action supports low income, foster youth and English learners by implementing one-on-one devices in schools in order to bridge the digital divide that exists between these student groups and other student groups. The Instructional Technology Initiative team will continue to provide models of support to schools in order to increase one-to-one technology access for high needs students. These programs increase teacher capacity to integrate technology into instruction and include: leadership development through instructional leadership cohorts and a teacher leader network; professional development around effective technology integration strategies such as the International Society for Technology Education (ISTE) standards, Digital Citizenship lessons and computer science education; model practitioner schools that received additional facilitator support to implement effective technology integration strategies. Increased personalization of instruction and access to additional instructional materials through digital resources are demonstrated strategies to improve the performance of low income, foster youth and English learners. Supports for direct onsite technical support will continue to be provided to ensure that the use of instructional technology at schools is unimpeded. The effectiveness of these District Instructional Technology Initiative programs can be demonstrated beyond the participation and exposure of thousands of high needs students to the concepts of Digital Citizenship and computer science. Results of professional development evaluations provided by participants indicate high integration of ISTE standards, Digital Citizenship Certification and Computer Science Education concepts in classrooms. Observations by Central Office and Local District leaders also indicate increased implementation of effective strategies to integrate technology into instruction for high needs students. For the 2019-20 school year, services through this Action are increased to ensure technology support and integration are expanded to more high needs students and existing schools continue to build the capacity to manage their initiatives. This continues to be an effective use of supplemental funds based on evidence from the number of educators participating in these programs, and participant evaluations indicate that as a result of the professional development they better understand how to use instructional technology effectively to meet the diverse needs of low income, English learners, and foster youth.
- Goal 2 Action 11 Targeted Instructional Supports - Based on the District's early literacy data and early warning indicators for high school graduation, low income, English learner and foster youth students are more likely to be performing below grade level standards across the content areas. The District's increased services for these students in this Action focus on reducing class sizes and offering additional elective courses by providing schools with additional teachers. Various research studies have noted how increased student engagement through elective courses can improve attendance and student achievement. Reducing class sizes provides additional opportunities for teachers to differentiate instruction and provide additional feedback to underperforming low income, English learner and foster youth students to accelerate achievement. Results of District-wide graduation rates and A-G completion for these students indicate that these increased services are effective in supporting positive outcomes for schools and the District. The Early Language and Literacy Plan (ELLP) implementation improves early literacy instruction for low income, English learner and foster youth students by providing additional training to administrators and teacher on how to utilize early literacy assessment data to differentiate instruction within and across classrooms. Teams within all elementary schools in the District have received training in ELLP strategies, and ELLP professional development will continue to offered to deepen school understanding of effective early literacy strategies above and beyond what is available in District curricular materials. Schools with greater years of experience implementing ELLP strategies demonstrate higher early literacy assessment performance for foster youth, English learners and low income students. District-wide early literacy assessment data indicates that foster youth, English learners and low income students who are able to achieve at the highest performance level are more likely to meet grade level literacy requirements in following years.
- Goal 2 Action 12 Arts Program - Past District-wide data on Arts Education indicated that English learners, foster youth and low income students had less access to enriched arts education programs beyond the minimum state requirements. The Arts Education Branch continues to implement a targeted Arts program that utilizes the District's Arts Equity Index (AEI) to provide additional resources to schools with high populations of unduplicated students. All schools receive an AEI allocation, but schools with higher percentages of English learners, foster youth and low income students receive more funds. The AEI utilizes principal surveys to identify arts programming gaps across schools. The AEI increases the level of arts programming beyond minimum state requirements and brings parity to school-sites that may not historically have had access to broad arts curricula and programs beyond the state requirements. This is a confirmed effective use of funds for high needs students based on past experience, with a comparison of the AEI for the years 2015-16 and 2017-18 showing improvement in schools moving from one AEI quartile to another, especially for those schools in the underserved and development quartiles. This Action is an increased level of service for the 2019-20 school year with additional investments toward providing additional arts instructional materials to school sites. With the improvements in arts programs District-wide on the AEI quartiles, the investments in additional arts instructional materials are an effective use of funds to provide greater access for English learner, foster youth and low income students to a broader variety of arts disciplines above and beyond the basic arts curriculum requirements.
- Goal 3 Action 2 Targeted Supports to Increase Student Engagement at Campuses of Highest Need - Whole child data for students across the District indicate higher chronic absenteeism rates, trauma exposure, adverse childhood experiences, and school failure/dropout for English learners, foster youth and low income students. This Action provides additional staffing and resources beyond District-normed resources to increase outreach to students and parents of students who are at risk of being chronically absent. These resources are provided at the request of schools based on their plans describing their use of Student Equity Needs Index funds. Itinerant Student Health and Human Services (SHHS) staff, including Pupil Services and Attendance counselors and Psychiatric Social Workers, provide an array of additional direct services for students who are at disproportionate risk for attendance issues, adversities, such as trauma exposure, and school failure/dropout. SHHS personnel focus on meeting the needs of the whole child, particularly our students whose social-emotional and academic success is threatened due to lack of basic resources, school/housing mobility, and other adversities, such as trauma exposure, which are most prevalent among our students who live in poverty, are English Learners, and/or are students in foster care. Itinerant SHHS staff provide additional

evidence-based, multi-tiered systems of support services for targeted student populations. This framework has demonstrated efficacy in targeted efforts to reduce chronic absence and mitigate barriers to high school graduation. Clerical staff support engagement of high needs student by assisting SHHS staff and school site staff with communications with parents and with processing student paperwork for registration and absences, while custodial supports support SHHS Caregiver and Community Trainings and Resource Fairs that provide low income, English learner and foster youth students and their parents with access to available resources in the community that can help prevent absences and encourage student engagement in school. The District has made tremendous progress with increasing graduation rates, in part due to the addition of these supplemental services. With the autonomy to invest in locally identified resource needs, there has been growth in school purchased SHHS staff leveraging supplemental and concentration dollars, attributable to school site teams' recognition of the investment in SHHS personnel as an effective use of funds to support school communities to meet the needs of the whole child, particularly English learner, foster youth and low income students whose success is threatened due to a lack of basic resources, school/housing mobility, and other adversities, such as trauma exposure.

- Goal 3 Action 3 Homeless Youth Program - Over the last three years, the Homeless Education Program has been able to increase the identification of students experiencing homelessness from 17,421 (SY 17-18) to 19,526 (SY 18-19). This program will continue to fund PSA counselors and resources to be principally directed towards low income students identified as homeless under McKinney-Vento in order to ensure timely enrollment, advocacy for school stability, and academic and personal resources and community-based referrals. The services provided are an effective use of supplemental funds by past experience and research; targeted child welfare and attendance and dropout prevention services mitigate barriers to student success and ensure equity and access to all District resources and programs. For the 2019-2020 school year there is an increase in level of service to students experiencing homelessness. For the 2019-2020 school year the District has increased support by providing additional case management services and coordination of services for students in Tier 2 and 3 (off-track from high school graduation requirements). The District has increased direct services via a partnership with the County and expansion of educational case management services into County Coordinated Entry Sites (CES) and the number of service providers who support with service delivery and direct services. The increase in services will build upon our successful identification of students experiencing homelessness and enhance access to academic, health, and social-emotional programs and services to meet the needs of the whole child.
- Goal 3 Action 4 District-wide Student Engagement Plan - Based on District School Experience Survey data from students across grade levels, English learner, foster youth and low income students often participate less in school leadership roles and have fewer opportunities to engage in extracurricular activities. The Student Involvement, Development and Empowerment Unit convenes District-wide student leadership councils, facilitates the selection and support for the student board member, and supports student mentoring opportunities in order to increase opportunities to provide student voice and participation from high needs students. Student leadership councils include low income, foster youth and English learners and provide a forum for engaging students in informing District policies and practices. These councils include Associated Student Body Presidents from middle and high schools across the district as well as the Superintendent's Student Advisory Council. This Action is a confirmed effective use of supplemental funds based on data such as feedback and work products from students involved in engagement activities and the inclusion of the voice of high needs students in informing District policies related to school uniforms and discipline procedures. Research also indicates that student engagement is critical to helping build school culture and relationships.
- Goal 4 Action 1 Targeted Parental Involvement - District parent school experience survey data indicates that the parent engagement and involvement continue to decline across the grade levels from elementary through high school, and parents of English learner, foster youth and low income students continue to be challenged with developing relationships with schools to support student learning. This Action is principally directed toward supporting school sites with additional staffing beyond the District-allocated norms (e.g., community representatives, parent resource liaisons, parent community facilitators) to increase parent engagement by targeting parents of low income, English learners and foster youth. Staff provide additional parent engagement workshops and support school staff in communicating District expectations around graduation requirements and available community resources for families of high needs students. These staff may also provide additional one-on-one support for parents to improve access to the online Parent Portal and other District online resources for parents like Naviance, the college and career readiness support system. These staff are allocated based on school-site plans for their use of Student Equity Needs Index funds. This Action is a confirmed effective use of supplemental funds by past experience and research, as it supplements the services and practices that schools are already providing to families, like newsletters, social activities and family nights. Annually, parent survey results indicate that additional training and workshops are needed to increase parent participation and build parents' capacity to partner with schools. Research shows that low income and English learner parents need access to detailed information provided by their schools regarding the importance of college and career readiness, reclassification, and how to help their children improve their academic achievement. Many school staff need resources to train their families and strategies for improving their outreach. Training arranged by school staff based on the resources from the District Parent Community Services Division allows for a welcoming environment to be offered, along with the enrichment for families; and it allows families to build stronger relationships with the adults who care for their children. District School Experience Survey results from parents indicates positive responses regarding parent engagement and involvement from over 87% for elementary parents to over 73% for high school parents.
- Goal 5 Action 1 School Climate and Restorative Justice - Reflecting the efforts of the past years in implementing Restorative Justice practices, the 2017-18 District performance level for suspension of low income and English learner students is blue (best) level, and foster youth performance is at the green (second best) level. In order to maintain and improve on these performance levels, this Action supports Restorative Justice implementation district-wide as it enters its final year indicating full implementation of these practices across the District. Low income students, foster youth and English learners will benefit from improved school-site implementation of Restorative Justice practices that supports teacher use of strategies to defuse disruptive behavior and strategies to build community and resolve conflicts. Continued professional development of school site staff and funding of support staff will ensure sustainability of these practices in reducing suspensions and expulsions of students. This Action will continue to benefit unduplicated students the most since they are the student groups that are most disproportionately subjected to disciplinary actions. The level of services for this Action are being maintained at the District level, with school-site funds being distributed through the Student Equity Needs Index in Goal 1 Action 5 School Autonomy to allow schools to have greater flexibility in how to implement Restorative Justice practices. District staff will continue to provide training and will monitor implementation in schools. This Action continues to be identified as an effective use of supplemental funds through district data on reduced rates of suspension and reduced number of days lost to suspension as well as through feedback from school sites and

stakeholders who value the opportunity to build community within schools and to build relationships with families when disruptive behaviors cause disruptions at school sites. Research on Restorative Justice programs indicate promising results in terms of the impact on school climate, student behavior and relationships between students and with staff as well as other outcomes (WestEd 2016).

- Goal 6 Action 4 On-going Major Maintenance - The communities in which English learner, foster youth and low income students reside often have less green spaces and may not have as many available community spaces for access to resources. There is also evidence that having more inviting environments and available green spaces can improve parent engagement and student access to out-of-classroom activities. Data from school site teams as well as assessments from District facilities staff have identified many additional maintenance projects that are necessary to improve facilities and spaces in schools with high needs students. Strike Teams, consisting of various craftworkers, will be expanded to 42 community complexes with dedicated journeymen and gardeners to perform repair and renovation projects based on prioritized needs. This expansion will be directed toward schools with high percentages of unduplicated pupils in order to improve their school environments which should support improvements in attendance and academic outcomes. Low income students, English learners and foster youth will benefit from more immediate facilities repairs and additional facilities available to support student participation in extracurricular and afterschool activities, which support increased student engagement and attendance. This Action is confirmed as an effective use of funds because the program has supported the instructional environment in schools identified with high percentages of low income, English Learners, and foster youth, and in those schools that have received support, 99% of principals surveyed recommended that the program continue in the next school year. This Action continues to improve services for high needs students for the 2019-20 school year by making targeted facilities improvements in these schools.
- Goal 6 Action 5 Expanded Access to Meals - District data indicates an increase in meals consumed by low income, English learner and foster youth students since the District expanded its access to meals over the past five years. The District will continue serving Breakfast in the Classroom at schools, as well as hot and cold supper, to ensure access to healthy meals for low income and homeless youth who may face food insecurity. Food Service programs are available to all students at schools, qualifications for reduced/free cost meals are provided to low income students. The District receives files monthly from the Department of Public Social Services (DPSS) and Department of Child and Family Services (DCFS). These files list families with low income levels or who are in a foster situation which directly qualifies them for meals at no charge. In addition, Food Services staff work with Parent Community Services and Local District personnel to send out the message that applying for the meal program does not have a bearing on families immigration status. Also Food Services has added more than another 100 schools to the CEP program which automatically qualifies them for meals at no charge. This is confirmed effective use of funds from past experience and research since tracking of these efforts in the District has seen improved rates of meals consumed by students and research continues to make connections between healthy meal access and student performance. The District continues to communicate with parents to urge their students to take advantage of the three meals available at schools daily. Also, there is a No Shaming rule, under which every student who comes to the cafeteria without money or an eligibility is provided a meal with no exception. The District is also starting Farm to Table programs at some schools to provide access to fresh seasonal produce as they would a Farmers' Market. The funding for this Action is increased to the focus on expanding community outreach and student participation in the District meal programs.

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide**.

Goal 1: Action 4

- Goal 1 Action 4 Teacher Retention and Support Program (REED) - As described in the Annual Update and the Goals, Actions & Services sections, this program requirement has expired, so additional funds for positions in these schools have been folded into the Student Equity Needs Index. District-wide data indicates higher rates of teacher turnover/mobility and overall fewer years of teaching experience in schools serving high percentages of English learner, foster youth and low income students. The Beginning Teacher Growth and Development Induction (BTGDI) program will continue to be funded through this Action to increase the supports for teachers serving these high needs students. The BTGDI program provides increased mentoring and resources to beginning teachers in these schools so they develop the classroom practices and parent engagement skills to be successful with these students. This program plays a critical role in ensuring the District continues to have highly qualified teachers serving high needs students. This portion of the BTGDI program will continue to prioritize high needs schools as identified through their high percentages of targeted student populations. Data from 2018-19 end-of-year surveys show that 90% of teachers felt that mentors had a positive impact on their teaching practice and 88% felt mentors had a positive impact on their students' achievement. Of the 575 teacher participant survey respondents, 90% indicated they would continue to teach at their current school during the 2019-20 SY, 9% indicated they planned to teach at another school during the 2019-20 SY, and 1% planned to take another job in education in 2019-20.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$1,164,261,199

Percentage to Increase or Improve Services:

32.60%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2018-19, the LAUSD will budget \$1.16 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. These funds represent a concerted effort to continue and realign current expenditures as supplemental and concentration funded programs and services.

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 expand early learning interventions and supports for our youngest learners, refocus our secondary ELA interventions, and drive innovation in our neediest schools. 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. All new staff are required to complete the "Habits of Mind" professional development series focused on the changing mindsets and creating positive school cultures that are needed to address the needs of low-income, English learners and foster youth. In addition, stipends for teachers and school leadership establish staff stability and continuity for students that have historically had a disproportionate impact on unduplicated pupils. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English

learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998)

- **Accelerated Academic Literacy (Goal#2, Action #9):** The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—will support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, homeless, foster youth, and low-income, are struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a large number of the TSP students from succeeding in school.
- **Support School Autonomy (Goal #1, Action #5):** 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.
- *Assistant Principal:* All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- *Counselor (High School Only):* All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
- The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- *School Libraries/Librarians:* Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)
- *Services for Elementary Schools:* Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- *Services for Middle Schools:* Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution

of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.

- *Services for High Schools:* Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
- **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embeds Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for English learners. A significant portion of PAL participants are low-income students and English learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
- **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post-secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a

- strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Schools rely on fiscal experts to assess which available resources may be utilized to support targeted strategies for English learners, foster youth and low-income students. Through their guidance, fiscal specialists provide school plan support and budget change requests related to supplemental and concentration fund usage.
 - **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kindergarten preparation programs is essential to identifying and supporting students to eliminate the kindergarten readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
 - **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
 - **School Innovation Fund Program (Goal #1, Action #10):** Invest in the highest need secondary schools in LAUSD which have comprehensive need to support foster youth, homeless youth, math outcomes and school climate outcomes. The resources at these schools are guided by a clear expectation that schools define their root causes, develop and assess school-based strategies, and collaborate with a student support team focused on addressing the mental health, life and academic needs of students. The coherence-making model is focused on developing a sustainable practice on ongoing inquiry and improvement lead by the school leadership team and supported by District staff.
 - **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
 - **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.

- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)**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.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools, which are schools with high concentrations of unduplicated pupils. The intent is to increase the level of arts programming beyond the minimum statutory requirements that brings parity to school-sites throughout the District. Enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs will provide low-income and foster youth students greater opportunities for academic enrichment in this area of study.
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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. 85% of our students

qualify as an LCFF unduplicated pupil. Building parent capacity district-wide is essential to supporting the academic achievement of unduplicated pupils 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.

- **Coordinated Professional Development (PD) Framework (Goal #2, Action #9):** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds:

\$1,134,420,996

Percentage to Increase or Improve Services:

32.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2017-18, the LAUSD has adjusted its supplemental and concentration allocation to comply with the directive provided by the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.134 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$264 million in supplemental and concentration funding as compared to FY 2016-17. These funds represent a concerted effort to realign current

and prior year expenditures as supplemental and concentration funded programs and services.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF.

This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

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, providing enhanced compensation 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during

these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).

- **Support School Autonomy (Goal #1, Action #5):** 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.
- *Assistant Principal:* All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- *Counselor (High School Only):* All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
 - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- *School Libraries/Librarians:* Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)
- *Services for Elementary Schools:* Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- *Services for Middle Schools:* Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- *Services for High Schools:* Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and

Proficiency for All Goals, as indicated in the District's LCAP.

- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
 - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
 - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post- secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
 - **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
 - **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition,

staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.

- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)**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.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to

participating in outdoor activities.

- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$5,364,950,681	\$5,195,063,449	\$5,217,738,123	\$5,364,950,681	\$5,190,756,819
1000-1999 Certificated Salaries	2,105,587,978	2,338,608,502	2,157,211,470	2,105,587,978	2,153,313,971
2000-2999 Classified Salaries	1,199,479,001	711,284,098	706,358,748	733,071,056	671,944,339
3000-3999 Employee Benefits	903,332,850	1,311,120,585	1,384,037,036	1,369,740,795	1,315,628,188
4000-4999 Books and Supplies	546,805,582	178,469,662	385,561,442	546,805,582	388,371,883
5000-5999 Services and Other Operating Expenses	493,016,387	557,309,918	464,208,597	493,016,387	540,843,076
6000-6999 Capital Outlay	116,728,883	98,270,684	120,360,830	116,728,883	120,655,362

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$5,364,950,681	\$5,195,063,449	\$5,217,738,123	\$5,364,950,681	\$5,190,756,819
LCFF Base/Not Contributing to Increased or Improved Services	4,143,589,176	4,008,241,927	4,072,301,302	4,143,589,176	4,050,741,709
LCFF S & C/Contributing to Increased or Improved Services	1,221,361,505	1,186,821,522	1,145,436,821	1,221,361,505	1,140,015,110

Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019

			Actual			
All Budget Categories	All Funding Sources	\$5,364,950,681	\$5,195,063,449	\$5,217,738,123	\$5,364,950,681	\$5,190,756,819
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,439,833,619	1,667,247,143	1,510,668,493	1,439,833,619	1,479,151,255
1000-1999 Certificated Salaries	LCFF S & C/ Contributing to Increased or Improved Services	665,754,359	671,361,359	646,542,977	665,754,359	674,162,716
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,098,931,929	603,095,909	605,265,475	632,523,984	577,376,980
2000-2999 Classified Salaries	LCFF S & C/ Contributing to Increased or Improved Services	100,547,072	108,188,189	101,093,273	100,547,072	94,567,359
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	605,399,216	1,013,648,466	1,101,495,104	1,071,807,161	1,021,204,066
3000-3999 Employee Benefits	LCFF S & C/ Contributing to Increased or Improved Services	297,933,634	297,472,119	282,541,932	297,933,634	294,424,122
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	442,572,517	123,813,821	317,493,696	442,572,517	364,821,953
4000-4999 Books and Supplies	LCFF S & C/ Contributing to Increased or Improved Services	104,233,065	54,655,841	68,067,746	104,233,065	23,549,930
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	474,887,784	529,943,343	449,576,433	474,887,784	518,356,336
5000-5999 Services and Other Operating Expenses	LCFF S & C/ Contributing to Increased or Improved Services	18,128,603	27,366,575	14,632,164	18,128,603	22,486,740
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	81,964,111	70,493,245	87,802,101	81,964,111	89,831,119
6000-6999 Capital Outlay	LCFF S & C/ Contributing to Increased or Improved Services	34,764,772	27,777,439	32,558,729	34,764,772	30,824,243

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Funding Source	2017	2018	2019
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100% GRADUATION

All Funding Sources	\$884,395,226	\$957,272,387	\$938,847,779
LCFF Base/Not Contributing to Increased or Improved Services	48,756,731	45,567,874	78,468,100
LCFF S & C/Contributing to Increased or Improved Services	835,638,495	911,704,513	860,379,679

PROFICIENCY FOR ALL

All Funding Sources	\$3,219,289,276	\$3,365,579,641	\$3,175,944,056
LCFF Base/Not Contributing to Increased or Improved Services	2,985,494,733	3,138,082,891	2,977,090,067
LCFF S & C/Contributing to Increased or Improved Services	233,794,543	227,496,750	198,853,989

100% ATTENDANCE

All Funding Sources	\$31,179,400	\$33,968,752	\$46,899,359
LCFF Base/Not Contributing to Increased or Improved Services	5,357,281	5,361,319	7,787,552
LCFF S & C/Contributing to Increased or Improved Services	25,822,119	28,607,433	39,111,807

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$4,795,306	\$8,117,777	\$4,456,157
LCFF Base/Not Contributing to Increased or Improved Services	201,295	202,681	201,861
LCFF S & C/Contributing to Increased or Improved Services	4,594,011	7,915,096	4,254,296

ENSURE SCHOOL SAFETY

All Funding Sources	\$68,383,645	\$68,813,159	\$48,315,905
LCFF Base/Not Contributing to Increased or Improved Services	57,356,546	57,784,451	46,124,571
LCFF S & C/Contributing to Increased or Improved Services	11,027,099	11,028,708	2,191,334

BASIC SERVICES

All Funding Sources	\$1,009,695,270	\$931,198,965	\$976,293,563
LCFF Base/Not Contributing to Increased or Improved Services	975,134,716	896,589,960	941,069,558
LCFF S & C/Contributing to Increased or Improved Services	34,560,554	34,609,005	35,224,005

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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100% GRADUATION

All Funding Sources	\$957,272,387	\$909,923,771
LCFF Base/Not Contributing to Increased or Improved Services	45,567,874	33,080,010
LCFF S & C/Contributing to Increased or Improved Services	911,704,513	876,843,761

PROFICIENCY FOR ALL

All Funding Sources	\$3,365,579,641	\$3,240,264,609
LCFF Base/Not Contributing to Increased or Improved Services	3,138,082,891	3,013,493,535
LCFF S & C/Contributing to Increased or Improved Services	227,496,750	226,771,074

100% ATTENDANCE

All Funding Sources	\$33,968,752	\$42,006,172
LCFF Base/Not Contributing to Increased or Improved Services	5,361,319	8,689,808
LCFF S & C/Contributing to Increased or Improved Services	28,607,433	33,316,364

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$8,117,777	\$4,466,800
LCFF Base/Not Contributing to Increased or Improved Services	202,681	207,573
LCFF S & C/Contributing to Increased or Improved Services	7,915,096	4,259,227

ENSURE SCHOOL SAFETY

All Funding Sources	\$68,813,159	\$80,096,617
LCFF Base/Not Contributing to Increased or Improved Services	57,784,451	69,751,430
LCFF S & C/Contributing to Increased or Improved Services	11,028,708	10,345,187

BASIC SERVICES

All Funding Sources	\$931,198,965	\$918,305,480
LCFF Base/Not Contributing to Increased or Improved Services	896,589,960	883,019,571
LCFF S & C/Contributing to Increased or Improved Services	34,609,005	35,285,909

Exhibit 26

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Angeles Unified School District

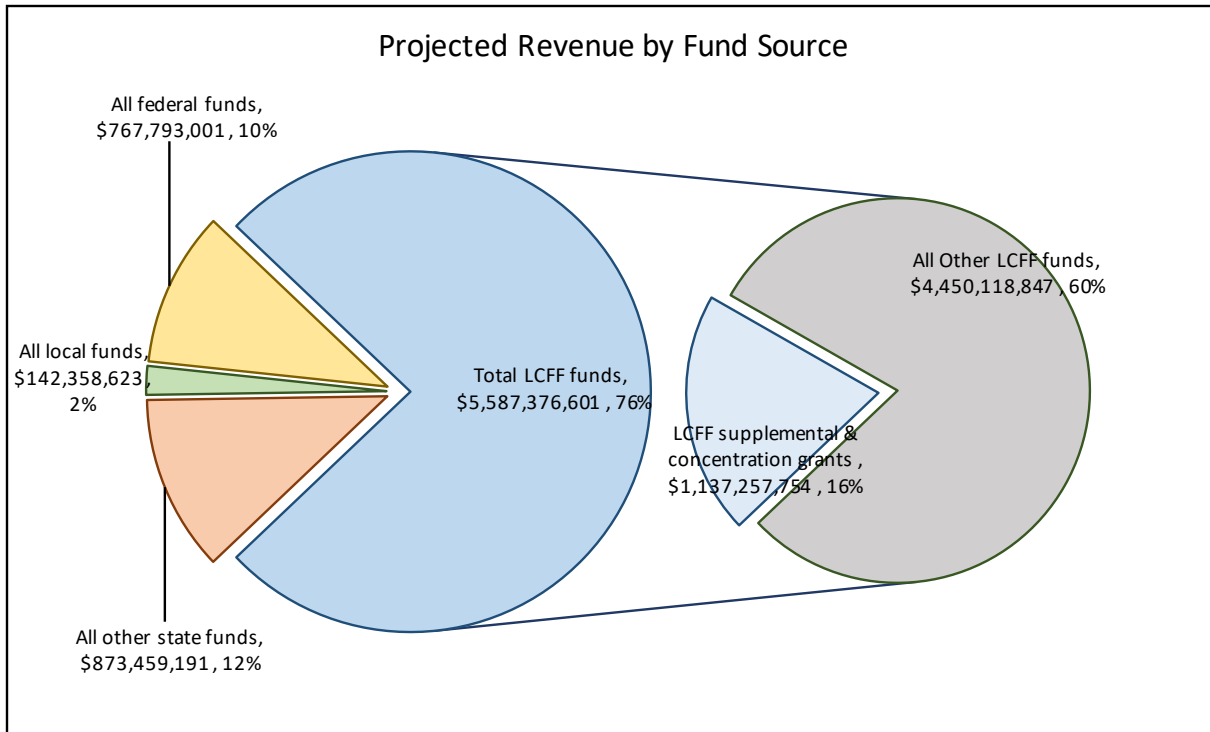
CDS Code: 19 64733

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: 333 S. Beaudry Ave., Los Angeles, CA 90017, www.lausd.net, (213) 241-1000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

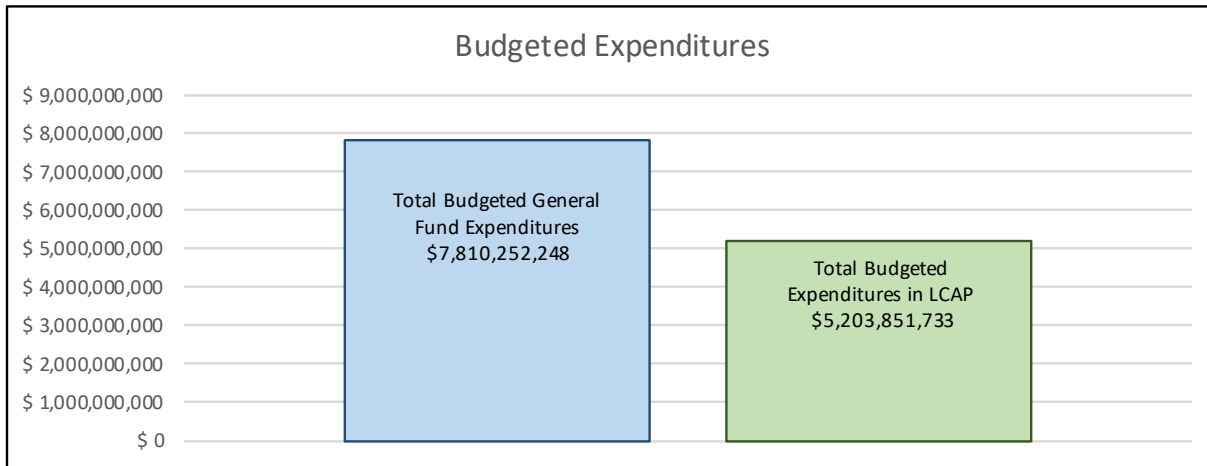


This chart shows the total general purpose revenue Los Angeles Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Los Angeles Unified School District is \$7,370,987,416.00, of which \$5,587,376,601.00 is Local Control Funding Formula (LCFF), \$873,459,191.00 is other state funds, \$142,358,623.00 is local funds, and \$767,793,001.00 is federal funds. Of the \$5,587,376,601.00 in LCFF Funds, \$1,137,257,754.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Los Angeles Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Angeles Unified School District plans to spend \$7,810,252,248.00 for the 2019-20 school year. Of that amount, \$5,203,851,733.00 is tied to actions/services in the LCAP and \$2,606,400,515.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

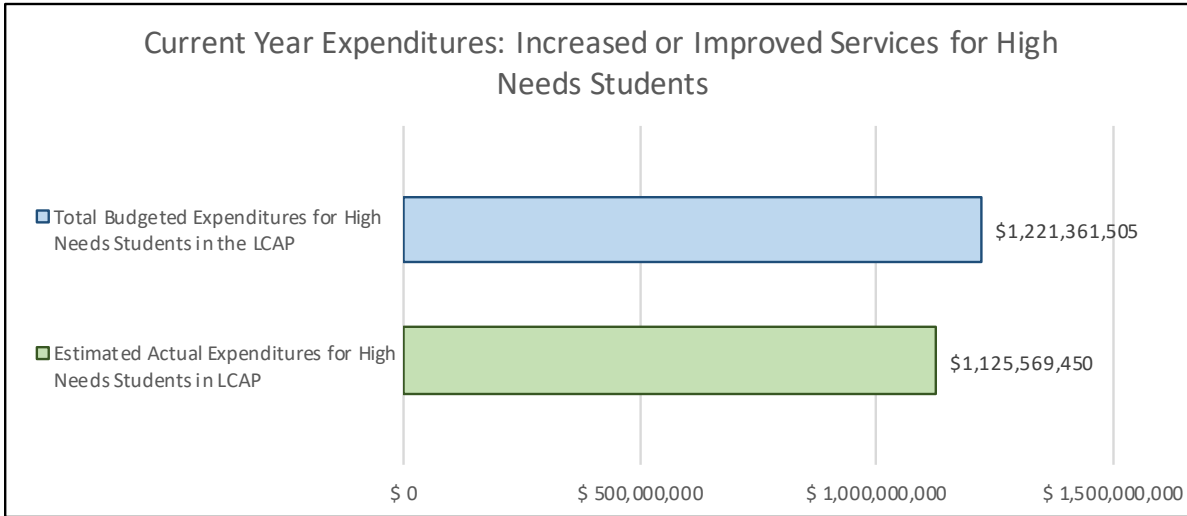
LA Unified has a structural deficit which is a result of on-going expenditures exceeding on-going revenues. The 2019-20 budget incorporates the 2018-19 unassigned ending balance reserve. Differences between this budget overview and the district Standardized Account Code Structure (SACS) district report are due to the exclusion of LA Unified affiliated charter schools from this budget overview. Additional General Fund expenditures not in the LCAP account for \$2.2 billion and include Education Protection Account, Lottery and unrestricted General Fund resources supporting teacher and school-site positions; Title 1 resources to schools and summer programs; Title 2 resources for professional development and quality educator improvement; Title 3 resources supporting English Learner coaching and other efforts, Low Performing Student Block Grant; Title 4 Part B, 21st Century Community Learning Centers Program; Special Education IDEA Support, Alternative Dispute Resolution, Mental Health resources; College and Career Pathways Trust grant to support Career Technical Education pathways; After School Education and Safety program; Federal funding for after-school, reserve and student health & human services support personnel; Instructional materials supported by the lottery; State Teacher Retirement System (STRS) on-behalf pension contributions; additional major maintenance account fund; Workforce, Vocational Education and Transition Partnership programs

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Los Angeles Unified School District is projecting it will receive \$1,137,257,754.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Angeles Unified School District plans to spend \$1,153,110,024.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Los Angeles Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Angeles Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Los Angeles Unified School District's LCAP budgeted \$1,221,361,505.00 for planned actions to increase or improve services for high needs students. Los Angeles Unified School District estimates that it will actually spend \$1,125,569,450.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$95,792,055.00 had the following impact on Los Angeles Unified School District's ability to increase or improve services for high needs students:

The difference between actual and budgeted expenditures is, in part, due to the actual expenditures being reported before the year-end accounting of all programs. The actual costs of several budgeted actions and services were less than anticipated. The actions and services were provided, though in some instances vacant positions, particularly for hard to staff positions such as nurses, special education teachers, mathematics teachers, and science teachers, resulted in some reduction in the quality and quantity of services.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

Contact Name and Title

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Senior Executive Director

Email and Phone

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Los Angeles Unified School District (LA Unified) is focused on ensuring all students are prepared for college, career and life. We are a district that serves over 694,096 Pre-K thru Adult Education students, including independent charter and affiliated charter schools. Approximately 85% of these students are either eligible for free and reduced lunch, an English learner or in the foster youth system. Acknowledging the challenges our students confront every day, both academically and emotionally, it is essential we ensure resources are effectively targeted to our neediest students. As such, our objective in developing equitable practices in LA Unified is informed by our diverse population where 157,619 students are learning to speak English proficiently and 73.4% of our student population is Latino, 10.5% is White, 8.2% is African American and 6.3% is Asian/Pacific Islander. LA Unified embraces strategies that foster opportunities and aim to close the opportunity gap for students identified by the Local Control Funding Formula (LCFF). It cannot be done without our approximately 63,576 employees, consisting of teachers, administrators and classified personnel who are instrumental in helping LA Unified achieve the goals and objectives for improving student outcomes. Additional information about the district may be accessed at <https://achieve.lausd.net/facts>.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

LA Unified continues to expand the implementation of multi-tiered systems of support to ensure that all students are ready for college, career and life. In addition to academic, behavioral and social-emotional initiatives, LA Unified is focused on increasing school-based resources and staffing district-wide and ensuring equity in the distribution of those resources. Schools and Local Districts have been provided additional flexibility in the use of supplemental funds because of the diverse needs of school communities and the belief that those closest to students know best how to allocate staffing and resources.

Goal #1 - 100% Graduation: Ten LCAP actions aim to increase graduation rates and ensure students graduate college and career ready.

- Additional funding has been allocated for class size reduction teachers and counselors. Schools have also received increased budget autonomy so that local decision-makers can determine how best to utilize funding to be most aligned with the needs of their students. The Student Equity Needs Index funding has increased and now provides schools with greater autonomy over how those funds may be spent (Goal 1, Action 5).
- Options schools funding has been moved from supplemental to base funding to recognize the student populations these schools serve and to provide these schools with additional flexibility to determine allocations of resources and staffing (Goal 1, Action 6).
- A-G Immediate Intervention continues to expand resources for schools to provide Tier 2 and 3 academic supports for students to improve proficiency levels and to increase graduation rates. Local Districts are also provided additional flexibility in the use of supplemental funds to identify staffing and resources needed to support their schools in improving Tier 2 and 3 strategies for student graduation progress (Goal 1, Action 9).

Goal #2 - Proficiency for All: Twelve LCAP actions concentrate on continuing gains in grade-level academic proficiency for all students, and particularly for student groups that perform below the district average.

- The Foster Youth Support Plan and Family Source Centers will receive increased funding to ensure that the district continues to focus on the success of these students (Goal 2, Action 1).
- The integration of students with disabilities into general education programs has been moved from supplemental to the base funding for special education. This acknowledges the importance of this integration initiative for all students as full inclusion programs are expanded to additional schools in the upcoming school year (Goal 2, Action 8).
- The Division of Instruction continues to focus on improving literacy outcomes for the district. This has included the implementation of the English Learner Master Plan to integrate English Language Development across the Tier 1 curriculum and to support secondary literacy Tier 2 and Tier 3 strategies in middle and high schools (Goal 2, Action 9).

Goal #3 - 100% Attendance: Four LCAP actions are focused on supporting the health, behavior and social-emotional learning of students across the district and with homeless and foster youth.

- Increased funding is allocated for these actions to improve student engagement and supports at campuses with the highest need. These actions include increases in staffing for nurses and counselors.

Goal #4 - Parent, Community and Student Engagement: Two LCAP actions support initiatives to strengthen the partnerships and collaboration between school staff, parents, students and community members to support student success.

- Targeted Parental Involvement funding has been reallocated to School Autonomy in order to provide schools with additional funding flexibility in how these funds are utilized at the school level (Goal 4, Action 1).
- Ongoing parental involvement funding will continue to engage staff and parents in ways to provide input on district progress and initiatives (Goal 4, Action 2).

Goal #5 - Ensure School Safety: These two LCAP actions continue to improve the strategies in schools to foster positive school climates and to ensure that schools are safe spaces that are conducive to learning for all students.

- As the Restorative Justice training has been implemented in all district schools, funding for school climate and restorative justice has been reallocated to the School Autonomy action in order to provide schools with greater flexibility (Goal 5, Action 1).

Goal #6 - Basic Services: Five LCAP actions support schools with maintenance and student nutrition needs in addition to providing administrative support through Local Districts and the Central Office.

- Funding is sustained for maintenance and access to meals (Goal 6, Actions 4 and 5).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

LA Unified is proud of our community of parents, teachers, counselors, administrators and classified staff who are focused every day on improving student performance. We also greatly appreciate our community and university partners that have advocated for continued improvements to our practices and share in the progress of our students.

1 - Graduation Rate - The LA Unified graduation rate on the California school dashboard continues to show growth year-over-year by increasing to 82.7% in 2018 compared to 81% in 2017. The district's continued focus on developing and implementing Tier 2 and 3 supports in high schools such as credit recovery and graduation counseling is resulting in more students

graduating and meeting a-g coursework requirements.

2 - English Language Arts (ELA) - The increase in ELA performance district-wide (+5.6 points) reflects improvements in multi-tiered systems of support implementation in curriculum and instruction during the 2017-18 school year. The implementation of new Tier 1 ELA curriculum across all elementary schools in addition to the implementation of the new district English Learner and Standard English Learner Master Plan have now provided the resources and instruction that students need to demonstrate proficiency on the state assessments.

3 - Mathematics - District-wide mathematics performance improved +3.3 points, demonstrating that additional professional development and formative assessment strategies are supporting student achievement. Schools are also increasing their use of Smarter Balanced interim assessments to support teacher calibration of student performance expectations.

4 - Suspension Rate - Our LA Unified suspension rate maintained a low level (0.5%) similar to the prior year rate. District schools continue implementation of restorative justice practices through professional development and discipline policies.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The district's implementation of multi-tiered systems of support continues to focus on the areas of greatest need in the district. While overall district performance on the state dashboard only identifies one area, chronic absenteeism, as "Orange," we recognize that overall student performance in additional dashboard areas remains low (e.g., English Language Arts, mathematics).

1 - Chronic Absenteeism - The district's chronic absenteeism rate was maintained year-over-year at about 10.3%, with most student groups performing at the same level as the prior year. The district continues to develop additional resources and dashboards for schools to track their chronic absenteeism rates during the school year. Schools will also have increased funding and flexibility to add Pupil Services and Attendance (PSA) counselors to engage students and families.

2 - College/Career Readiness - While the overall district performance is "Yellow," we recognize that only 38.2% of students in the cohort were identified as "prepared." Examination of the criteria for being "prepared," LA Unified continues to expand and implement Career Technical Education pathways, as exemplified by our Linked Learning high schools. In addition, the district is improving its tracking systems for identifying students who have completed college coursework.

3 - English Language Arts and Mathematics - Both district-wide distance from standard met scores for ELA (-29.2) and mathematics (-59.4) indicate the majority of students are still not performing at the state-identified proficiency level. Continued investments in lowering class sizes, improving curriculum and instruction for all students, and focusing supports for English Learners and foster youth are intended to result in improvements in performance in these areas.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

1 - Graduation Rate - English learners and foster youth are both at the "red" performance level compared to the district all student "green" performance level. In addition, the following three student groups are at the "orange" performance level: homeless, Native Hawaiian or Pacific Islander, and two or more races. The district continues to implement Tier 2 and 3 strategies to provide greater opportunities for students to reach proficiency and recover course credits during and outside the school day. Counselors continue to receive resources and training in tracking and advising students on their progress and how to ensure foster youth receive their credits earned and are permitted to meet the permitted state minimum graduation requirements. For English learners and Standard English learners, the district continues to identify additional courses that meet a-g course graduation requirements and to implement the English Learner and Standard English Learner Master Plan to support improvements in content area Tier 1 instruction and the incorporation of more integrated English Language Development instruction and culturally responsive instruction in content courses.

2 - Suspension Rate - One student group, American Indian or Alaska Natives, are at the "yellow" performance level compared to the district "blue" performance level. Of note is that only two other student groups, African American and foster youth, are at the "green" performance level. All other student groups are at the "blue" performance level. The district continues to implement restorative justice practices across all schools. The expansion of culturally responsive instruction through the Access, Equity and Acceleration team should increase student engagement and ensure inclusion of all students in classroom instruction.

3 - College/Career - One student group, students with disabilities, is performing at the "red" performance level compared to the all students performance at the "yellow" level. The district is increasing the implementation of full inclusion programs in schools as a Tier 1 strategy, integrating students with disabilities into general education classes. Full inclusion practices require extensive professional development and planning for school site staff members and provide students with disabilities with greater access to a-g courses in high school. The district continues to provide funding and budget flexibility for Local Districts and schools to support students with disabilities in their progress toward graduation. Data systems like progress monitoring dashboards implemented over the past several years continue to provide schools and Local Districts with information to respond to students with disabilities who might need additional supports.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The California Department of Education identified 47 schools as Comprehensive Support and Improvement (CSI) within LA Unified. The following 25 of LA Unified's CSI schools were identified for low-graduation based on the 2-year average rate. Schools with Dashboard Alternative School Status (DASS) are annotated:

- Angelou Community High School
- Belmont High School
- Central High School (DASS)
- Early College Academy
- McAlister High School (DASS)
- Newmark High School (DASS)
- RFK School for the Visual Arts and Humanities
- Monterey High School (DASS)
- Perez Special Education Center (DASS)
- Earhart High School (DASS)
- Evergreen High School (DASS)
- London High School (DASS)
- Rogers High School (DASS)

- Addams High School (DASS)
- Independence High School (DASS)
- Owensmouth High School (DASS)
- Thoreau High School (DASS)
- Wooden High School (DASS)
- Avalon High School (DASS)
- Willenberg Special Education Center (DASS)
- Bernstein High School
- CDS Alonzo (DASS)
- View Park Continuation (DASS)
- Carlson Home Hospital
- City of Angels (DASS)

The following 22 of LA Unified's CSI schools were identified for low performance based on 2018 Dashboard results:

- Kahlo High School (DASS)
- Manual Arts High School
- Boyle Heights STEM
- Holmes Ave Elementary School
- Odyssey High School (DASS)
- Lowman Special Education Center (DASS)
- Panorama High School
- Van Nuys Middle School
- Lokrantz Special Education Center (DASS)
- Miller Career and Transition Center (DASS)
- Mulholland Middle School
- Dymally High School
- Markham Middle School
- Youth Opportunities Unlimited Alternative High School (DASS)
- Audubon Middle School
- Brentwood Science Magnet
- Century Park Elementary School
- Bret Harte Preparatory Middle School
- Augustus Hawkins Community Health Advocates School
- Washington Preparatory High School
- WESM Health/Sports Medicine High School
- Secondary CDS (DASS)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

LA Unified has built a system of support such that CSI schools are able to effectively complete all the requirements related to their Every Student Succeeds Act (ESSA) status, including conducting a comprehensive needs assessment, engaging stakeholders in planning, selecting evidence-based interventions and identifying resource inequities. Going beyond the requirements of ESSA, LA Unified aligned additional resources to provide supplemental supports and resources to CSI schools to support ongoing improvement and student achievement.

In anticipation of the identification of CSI schools, LA Unified created a CSI Addendum to the online School Plan for Student Achievement (SPSA) to address new plan components, provided trainings for principals and their Local District (LD) support staff, provided ongoing guidance and support to schools as they began their planning process, and aligned additional resources (beyond the State CSI funds) for schools to support improvement efforts. The District's CSI Addendum template was approved by California Department of Education (CDE) staff in January 2019.

Comprehensive Needs Assessment: The LA Unified's SPSA template includes questions to address the requirement that CSI schools complete a comprehensive needs assessment. Schools must not only describe what occurred during their comprehensive needs assessment, who participated, and when it occurred, but also must describe the findings from their needs assessment and the alignment of their findings to strategic actions. Schools analyze a variety of data, including the state indicators on the California School Dashboard.

Resource Inequities Review: LA Unified defined the goal of a Resource Inequities Review as follows: *To ensure that all students have equitable supports and access to various resources such as programs, rigorous curriculum, interventions, effective teachers, etc., such that all students can achieve at high levels.* To achieve this goal, LA Unified regards the Resource Inequities Review process as the application of an equity lens during the comprehensive needs assessment. While schools must respond to four prompts on the CSI Addendum that describe the identified inequities and strategies to address them, LA Unified also provided reflection questions that cover a range of areas where inequities may exist to support school teams as they seek to identify ways in which resources may or may not be used equitably. Each completed CSI section of the SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities.

Evidence-Based Interventions: To ensure that CSI schools are able to select and implement evidence-based interventions, LA Unified provided guidance and training at multiple levels of the organization and developed an optional bench contract with pre-vetted vendors that support evidence-based interventions. As school teams identify their needs during their resource inequities review and comprehensive needs assessment, they will determine data-based focus areas. Once the focus areas have been identified, school teams have resources to identify and select evidence-based interventions such as evidenceforessa.org, What Works Clearinghouse, LA Unified's Evidence-Based Interventions Bench, and other links to identify interventions, programs or activities that align to student need. As an added layer of support, LD staff (who are among those who provide approval signatures on the plans) have been trained in using those resources and others to support schools in selecting interventions that meet the federal criteria.

Trainings for Principals and Local District Staff and Ongoing Guidance: The CDE released the statewide list of CSI schools on January 31, 2019, and LA Unified completed trainings for all principals of CSI schools by February 27, 2019. The trainings addressed the State's CSI identification criteria, CSI requirements, and the resources and supports to implement the requirements. Each principal received a toolkit to provide background information, communication tools to support efforts to inform and engage stakeholders, and resources to support schools in completing the CSI Addendum. The trainings also provided contact information for various district departments, and schools have been accessing those contacts for additional support and guidance for planning. In addition to the formal principal trainings, LA Unified staff have provided ongoing training to LD support staff to go in further depth on evidence-based interventions, resource inequities reviews and the CSI Addendum to ensure common understandings and to have a continuous line of communication about ongoing areas of need.

Additional Resources: The State will be allocating roughly \$7.6 million to LA Unified to support CSI school improvement efforts. Those funds were allocated directly to CSI schools to support locally-determined improvement efforts based on a base-grant model of \$100,000 plus a per pupil allocation. The only exception is Washington Preparatory High School, which receives School Improvement Grant (SIG) funds in lieu of the State CSI allocation. In partnership with stakeholders (via School Site Council) schools will determine the best use of their improvement funds within the SPSA CSI Addendum based on the comprehensive needs assessment findings. To support ongoing improvement efforts, LA Unified set aside additional local Title I funds for lower-performing schools (including, but not limited to CSI). LA Unified is providing the following additional Tier 2/Tier 3 resources to support student learning opportunities for students attending CSI schools in Summer 2019 or during the 2019-20 school year:

- **Summer Learning:** To create ongoing learning opportunities for at-risk students over the summer, LA UNIFIED offers several programs that CSI schools can implement:
 - **Extended Learning Opportunities, Summer (ELOS):** CSI elementary and middle schools are able to offer a standardized summer program administered by Beyond the Bell. This four-week program includes focused academic intervention in English Language Arts or mathematics for academically at-risk students in grades K-8. The program includes an instructional field trip aligned with leveled-reading texts, opportunities for activity-based projects, social emotional learning lessons and reader's theater.
 - **Summer Reading Program:** For CSI schools with low enrollment, LA Unified offers a summer reading program in lieu of ELOS. The program involves providing high-interest reading materials for students to access over the summer.
 - **Summer Term:** All at-risk students attending any LA Unified high school, including CSI schools can attend a 24-day summer program to recover credits and make progress toward graduation.
 - **Summer Bridge:** CSI comprehensive high schools are all eligible to offer a summer bridge program to support the transition from 8th to 9th grade. The curriculum includes English Language Arts, culturally authentic and responsive pedagogy, STEAM text-based collaborative lessons and activities, and *Naviance* online high school and college readiness curriculum. Students earn five elective credits upon successful completion.
- Additional supports that CSI schools will be eligible to receive during the 2019-20 school year include:
 - **Title I Intervention Program:** All CSI elementary, middle and comprehensive high schools are eligible to participate in the Title I Intervention program. This program is administered by Beyond the Bell. School sites receive a per pupil allocation to offer site-designed interventions to meet student need during the school year, and have flexibility to focus on math, English Language Arts or credit recovery.
 - **Social-Emotional Learning:** LA UNIFIED's Social Emotional Teacher Advisors will identify and support age-appropriate social-emotional learning programs (e.g., Second Step) or develop trainings for CSI schools.

LA Unified may identify additional resources and supports to meet the needs of CSI schools based on an ongoing review of data.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Below is a description of how LA Unified will monitor and evaluate the implementation of effectiveness of the CSI plans:

- Local District staff will monitor and support the implementation of CSI plans. The online SPSA now includes a space for LDs to describe the way in which they are providing additional support and monitoring to the CSI schools. The support and monitoring may vary depending on school context and needs and will be described in the Monitoring section of the school's SPSA.
- CSI school teams will formally evaluate school plans alongside Local District support staff annually. School teams will review whether they have met the measurable objectives stated in the plan and reflect on implementation. While the measurable objectives and data points may vary by school, the objectives are aligned to state indicators on the California School Dashboard. Because the SPSA is online, LA Unified can aggregate school-level evaluative data across the system to determine how many CSI schools have met their measurable objectives.
- CSI schools will review the progress of their plan implementation after the first semester alongside district staff.
- LA Unified collects a robust set of data that aligns to the California School Dashboard to support district and school staff in monitoring and evaluating implementation, including, but not limited to:
 - **Attendance-** Schools and district staff can monitor student level attendance and "performance bands" of attendance to determine which students are at-risk of chronic absenteeism and identify trends. Our Focus data system updates attendance daily for frequent monitoring and adjustments.
 - **Suspensions-** Schools and district staff can monitor student level suspensions, including the reason for the suspension. These reports on our MyData platform are updated weekly.
 - **English Language Arts (ELA)-** Schools and district staff can review and analyze Smarter Balanced Assessments (SBA) for ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in ELA, and can analyze scores at least twice a year.
 - **Math-** Schools and district staff can review and analyze SBA ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in math, and can analyze scores at least twice a year.
 - **A-G Progress-** To support schools in monitoring progress toward graduation, schools and district staff have access to reports noting A-G progress, including information about whether the student is on-track to graduate or how many credits they are missing to be considered on-track. Our Focus data system tracks A-G with a D or better, A-G with a C or better, and all academic requirements met for the current and future graduating classes.
 - **At-Risk Reports-** LA Unified collects and provides reports that schools and district staff can use to identify at-risk students based on multiple factors such as attendance, suspensions and academic grades (i.e., marks).
 - **School Experience Survey-** LA Unified administers an annual district-wide survey to students, staff and families. Data reports are provided annually, and include response rates and results at multiple levels, include category, content area, and individual question. Categories include Academics, School Climate, and Social Emotional Learning. Content areas include Academic Focus, Cognitive Engagement, Future Orientation, Bullying, Connectedness, Expectations for Behavior, Opportunities for Participation, Safety, Growth Mindset, Self-Efficacy, Self-Management and Social Awareness.

The MyData system and School Experience Survey data provide longitudinal information, which can help schools and the district see patterns and trends overtime, while the Focus platform generally supports ongoing progress monitoring throughout the year. LA Unified has an ongoing commitment to improve its data system to support schools and district staff in monitoring and strategic planning.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Four-Year Cohort Graduation Rate	2018-19	2017-18 Actual	
	All Students 87%		All Students 77.3%
	Low-income 86%		Low-income 77.7%
	English Learners 66%		English Learners 51.2%
	Afri-Amer. 81%		Afri-Amer. 75.7%
	Stu. w/Disa. 64%		Stu. w/Disa. 59.1%
	Foster Youth 54%		Foster Youth 52.1%
		<i>Note results reflect changes in state graduation rate calculation</i>	
Cohort Dropout Rate - High School	2018-19		
	5%	13.0%	

Cohort Dropout Rate - Middle School <div>2018-19</div> <div>.05%</div>	<div>.05%</div>
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP) <div>2018-19</div> <div> <div>All students 28%</div> <div>Low-income 26%</div> <div>Eng. Lends 5%</div> <div>Afr. Amer. 16%</div> <div>Stud. w/Disab. 4%</div> <div>Foster Youth 11%</div> </div>	<div> <div>All students 19.8%</div> <div>Low-income 17.7%</div> <div>Eng. Learners 21.4%</div> <div>Afr. Amer. 13.4%</div> <div>Stud. w/Disab. 2.3%</div> <div>Foster Youth 0.9%</div> </div>
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP) <div>2018-19</div> <div> <div>All students 12%</div> <div>Low-income 11%</div> <div>Eng. Lends 4%</div> <div>Afr. Amer. 6%</div> <div>Stud. w/Disab. 2%</div> <div>Foster Youth 6%</div> </div>	<div> <div>All students 7.1%</div> <div>Low-income 5.7%</div> <div>Eng. Learners 0.7%</div> <div>Afr. Amer. 3.4%</div> <div>Stud. w/Disab. 0.5%</div> <div>Foster Youth 0.0%</div> </div>
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams <div>2018-19</div> <div> <div>12% for Class of 2018</div> <div>Low-income 11%</div> <div>English Lrner 4%</div> <div>Afr. American 6%</div> <div>Students w/Disab. 3%</div> <div>Foster Youth 6%</div> </div>	<div> <div>Class of 2018 10.4%</div> <div>Low-income 9.1%</div> <div>Eng. Learners 1.8%</div> <div>Afr. American 4.6%</div> <div>Students w/Disab. 0.7%</div> <div>Foster Youth 0.0%</div> </div>

**Percentage of Graduating Cohort 2018-19
Completing the A-G with a C or
better**

All Students	46%
Low-Income	46%
Eng. Learners	28%
Afr. Amer.	40%
Stud. w/Disa	24%
Foster Youth	42%

All Students	47.9%
Low-Income	47.2%
Eng. Learners	21.4%
Afr. Amer.	37.1%
Stud. w/Disa	20.5%
Foster Youth	16.6%

**Percentage of students taking an 2018-19
AP exam scoring with a "3" or
higher**

All Students	44%
Low Income	40%
English Learners	65%
African American	29%
Students w/Disab.	31%
Foster Youth	36%

All Students	38%
Low Income	35%
English Learners	60%
African American	25%
Students w/Disab.	27%
Foster Youth	36%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>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.</p> <p><u>Academic Interventions</u></p> <ul style="list-style-type: none"> • English Language Arts, English Language Development, and Math Interventions • AVID (Advancement Via Individual Determination) • International Baccalaureate • Dual Language/Bilingual Programs 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>Implementation of various programs and interventions were targeted to support student achievement.</p> <ul style="list-style-type: none"> • The largest expenditure was to support Options Programs (Community Day schools, Continuation schools, Independent Study and Opportunity schools) through \$22.5 million to fund certificated and classified staff across these schools. Local District and school site monitoring using data dashboards tracking student graduation progress assisted throughout the year in identifying students in need of support and supplemented comprehensive high school efforts to improve district graduation and a-g achievement levels. Options schools data indicated some improvements in transitioning students back to comprehensive high schools after recovering 	<p>\$14,869,259 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$2,517,905 - LCFF - 2000-2999 Classified Salaries</p> <p>\$8,113,117 - LCFF - 3000-3999 Employee Benefits</p> <p>\$8,264,632 - LCFF - 4000-4999 Books and Supplies</p> <p>\$11,024,471 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$12,714 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$16,035,498 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$2,826,121 - LCFF - 2000-2999 Classified Salaries</p> <p>\$7,984,326 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,756,052 - LCFF - 4000-4999 Books and Supplies</p> <p>\$3,719,163 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$12,687 - LCFF - 6000-6999 Capital Outlay</p>

- 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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic

credits as well as improvements in a-g on track graduation progress for students enrolled in Options schools.

- Arts program central office supports were also funded at \$1 million to support district-wide arts programs and to oversee arts itinerant teachers. The district continued its implementation of arts program in all schools, providing access to all students with at least one arts discipline.
- Summer school credit recovery instructional materials were also funded with \$1.8 million to support high school students in need of additional courses to meet graduation requirements. 2018 Summer Term for high school was a 24-day program held from June 18, 2018 to July 20, 2018 at 73 sites across the district and served 37,199 students. Credit recovery efforts continued to support district graduation rates and a-g achievement levels, allowing a cohort of students to graduate during the summer or to return on-track toward meeting the district graduation requirements.
- Local district enrollment and attendance initiatives geared toward supporting schools with improving student attendance were funded at \$2.55 million. These initiatives included supports for mailers and phone banks to support outreach to student in danger of being chronically absent in identified high need schools. Overall district tracking of attendance indicated improvements in many schools, though the work

work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;

Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;

Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;

stoppage in January resulted in some setback in school progress on this indicator.

- District science centers were also funded (\$734,000) to support the continued implementation of new state science standards by providing instructional materials and resources to schools which assisted in the district meeting state instructional materials requirements across the grade levels.
- Additional enrichment programs such as athletics (referees, equipment, coaches at \$3.4 million), academic decathlon (\$757,387), afterschool programs (\$132,895), and all city marching band (\$129,701) were also funded to support student engagement.

Note that English Language Arts interventions including Academic Literacy supplemental materials, Accelerated Academic Literacy-Tier 3 ELA Intervention, Long-Term English Learner (LTEL) courses and English Language Development and access to core interventions fall under Goal 2 Action 9. AVID (Advancement via Individual Determination) is funded through external funding. Dual Language/Bilingual Programs fall under Goal 2 Action 4. International Baccalaureate programs were funded through Goal 3 Action 2. Social-Emotional Programs were funded through external grants. Significantly Disproportionate Coordinated Early Intervening Services (CEIS) program funding expired in 2017-18 and any related programs were funded through Goal 2 Action 7. Structural & Process Interventions such as pilot schools were funded through Goal 2 Action

Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the Districts goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,

Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high

5, and Local Initiative Schools were funded through Goal 6 Action 2 Districtwide Supports.

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supported and expanded our existing Career Technical Education (CTE) pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provided opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content theyve acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1-3 funds supported over 411 CTE pathways across the district.

Through this funding, LA Unified has:

- Implemented cutting edge industry-

<p>school pathways,</p> <p>Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.</p> <p>Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.</p> <p>These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.</p> <p>LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:</p> <p>Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.</p> <p>Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.</p>	<p>aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;</p> <ul style="list-style-type: none"> • Changed the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces, medical simulation labs; • Developed a continuum of industry sector-aligned Work Based Learning opportunities for students, both in the classroom and in the industry sector workplace; • Grown the number of CTE-credentialed teachers at LA Unified, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA; • Articulated CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LA Unified/Los Angeles Community College District AB 288 dual credit MOU. In 2017-18 students earned 5,364 industry-aligned certifications. <p>Linked Learning is also a major contributor to the Districts goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program,</p>		
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providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LA Unified to implement Linked Learning at 72 pathways across the District, an increase in 24 pathways over the last three years. This funding:

- Provided seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funded the development of interdisciplinary real-world projects aligned with the pathway industry theme,
- Provided funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,
- Made teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funded Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funded a Dual Credit and Articulation Coordinator who is

working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LA Unified school day. These innovative options increased awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provided students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LA Unified has 14 gold certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.
- Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

LA Unified Linked Learning high school pathways outperformed non-Linked Learning high schools in graduation rates, a-g on track/completion, SBA English and SBA math while Linked Learning pathways have 16.4% English Learner students compared to 9.5% English Learner students in district non-Linked Learning pathways.

Additional information about LA Unified Linked Learning pathways may be accessed at: <https://achieve.lausd.net/Page/524>.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade</p> <p><u>General Adult and Career Education</u></p> <p>The Districts Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: K-Adult</p> <p>During the 2018-19 school year, approximately 63,000 adult learners enrolled in DACE's core instructional programs: ESL, Academic, and CTE. Preliminary data show region-leading outcomes in all areas, including employment, high school diploma/equivalency attainment, and learning gains as measured by the state assessment system (Comprehensive Adult Student Assessment Systems [CASAS]).</p> <p>English as a Second Language (ESL) - Family Success Initiative (FSI): ESL classes designed to train parents to support K-12 student success were provided at 20 elementary and middle schools. Approximately 350 program participants received contextualized language instruction connected to a variety of District-specific parent education modules. Modules helped parents of K-12 students improve their language skills, support the educational success of their children, and increase involvement in their school communities. During the 2018-19 school year, the number of FSI sites grew from 13 to 20 (with at least one site in each Local District) and enrollment increased by 34%. Additionally, FSI partner schools have reported an increase in parent participation in volunteer activities and advisory committees.</p> <p>Adult Secondary Education (ASE): ASE courses leading to a high school diploma or equivalency were</p>	<p>\$386,814 - LCFF - 1000-1999 Certificated Salaries \$143,302 - LCFF - 2000-2999 Classified Salaries \$235,660 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$362,549 - LCFF - 1000-1999 Certificated Salaries \$166,576 - LCFF - 2000-2999 Classified Salaries \$217,038 - LCFF - 3000-3999 Employee Benefits</p>

	<p>offered across all Division of Adult and Career Education campuses. Approximately 19,800 ASE students enrolled in A-G approved courses and received individualized instructional support. All courses were open to parents of K-12 students and concurrently enrolled secondary students (age 18 or older).</p> <p>Career Technical Education: CTE courses representing numerous high-demand job sectors were offered across all DACE campuses. Approximately 13,400 CTE students received hands-on career training leading to industry-recognized certification. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p> <p>Pre-Apprenticeship Programs and Apprenticeship Partners: Pre-apprenticeship programs were offered at selected Division of Adult and Career Education campuses. Approximately 310 pre-apprenticeship students built their foundational academic and career skills in preparation for entrance into one of the Division of Adult and Career Education's over 40 state-approved apprenticeship programs. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools and Selected Secondary Schools; Specific Grade Spans: Grades 9-12</p>	<p>\$12,691,871 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$39,312 - LCFF - 2000-2999 Classified Salaries</p> <p>\$6,257,644 - LCFF - 3000-3999 Employee Benefits</p> <p>\$154,273 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$11,775,794 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$4,975 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,333,323 - LCFF - 3000-3999 Employee Benefits</p> <p>\$266,050 - LCFF - 4000-4999 Books and Supplies</p> <p>\$7,795 - LCFF - 5000-5999 Services and Other</p>

<p><u>Adult and Career Education for Targeted Youth</u></p> <p>The Districts Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs</p> <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 	<p>Accelerated College and Career Transition (AC²T) Program: AC²T programs were offered across all Division of Adult and Career Education campuses. Approximately 3,100 out-of-school youth (age 16-24) enrolled in A-G approved courses and received individualized instructional support. AC²T students also received comprehensive support services, including a customized college and career plan, weekly meetings with a personal advisor, and access to CTE courses at no cost.</p> <p>Credit Recovery Partnerships: The Division of Adult and Career Education partnered with approximately 15 high schools to provide after school credit recovery opportunities to concurrently enrolled secondary students. Approximately 750 off-track students enrolled in A-G approved courses and received individualized instructional support.</p> <p>Winter Plus/Spring Plus: The Division of Adult and Career Education partnered with 19 high schools to provide credit recovery opportunities to concurrently enrolled secondary students during winter recess, spring recess, and on Saturdays.</p> <p>Last year, approximately 5000 students enrolled in DACE credit recovery services. Of the 5000, 1500 participated in the Winter/Spring Plus program, representing a 61% increase in year-over-year enrollment. The percentage of Winter/Spring Plus students who completed courses also increased by 6.5%.</p>		Operating Expenses
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed</p>	<p>\$21,581,417 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,239,969 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$15,811,945 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,318,878 - LCFF - 3000-3999 Employee Benefits</p> <p>\$253,235 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Schools</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>	<p>Schools</p> <p>In Spring 2014, a settlement agreement was reached between the District and Plaintiffs who are represented by American Civil Liberties Union (ACLU), Public Counsel, and Morrison Foerster, as well as UTLA, and Partnership for Los Angeles (PLAS). Although Associated Administrators of Los Angeles (AALA) was not a party to the litigation, AALA also participated in the settlement discussions. The settlement agreement was unanimously approved by the Board of Education, and was subsequently approved the Court as well.</p> <p>The settlement agreement provided for a robust set of administrative and other support at 37 schools, which were selected based on their API 1-3 ranking, high teacher turnover rate, and four of those schools had the highest student dropout rates. These schools have great concentrations of students who are English learners, foster youth and/or from low income families. Eighteen percent of the students at these schools were born outside of the United States (i.e., immigrants). The Reed Investment Schools received the following:</p> <ol style="list-style-type: none"> 1. 1 Additional Assistant Principal 2. 1 Additional PSA Counselor, Psychiatric Social Worker or Secondary Counselor <ul style="list-style-type: none"> ○ For the 2018-19 school year the following were allocated: <ul style="list-style-type: none"> ■ PSA - 13 ■ PSW - 4 ■ Guidance Counselors - 20 3. A-Basis for Principal and Reed Assistant Principal 4. 1-4 Mentor Teachers: Reed supports 91 mentors that provide ongoing support to over 370 non-permanent teachers at all 37 Reed sites. 5. 1-2 Special Education Support Providers (for schools with at least 15% of the student population with special needs) 6. Unique Professional Development - Reduction in Force Protection <ul style="list-style-type: none"> ○ 40 hours of additional paid professional development training provided to all teachers and 		
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- non-administrative certificated staff at the Reed schools.
- For the 2018-19 school year, 397 staff members in Reed schools received additional specialized training for a total of 11,751.795 hours.
- 7. Reed Mentor Professional Development
 - 6 sessions provided for the 2018-19 school year
 - 2018-19 focus: Standard 6.1 through 6.4 of the continuum of mentoring practice.
- 8. Recruitment and Retention Incentives
- 9. 1 Saved Position of math or English Language Arts teacher (in event of displacement due to decline in enrollment)
 - For the 2018-19 school year, a total of 14 math or English Language Arts teacher positions were funded by the Reed program to prevent the teacher from being displaced.
- 10. Extra Conference Periods (for non-permanent teachers)
 - As outlined in the final settlement agreement, "every non-permanent teacher receives an additional conference period" in order to provide time to meet with mentor teachers, observe experienced teachers, and plan instruction.
- 11. Long Term Substitute Funding
- 12. School Site Support Visits
 - 2018-19 - 16 Reed schools visited
 - Goal: Review of Reed professional development and implementation
 - Habits of Mind
 - Reed Investment Engagement Strategies
 - Teaching and Learning Framework
 - Teacher Retention Supports (Reed Mentors)
 - School wide PD goals
 - School experience survey

	<p>The three year Reed Investment School Program was scheduled to end on June 30, 2017 (after commencing in 2014) pursuant to the original settlement agreement and court order. The District voluntarily extended the program through June 2019, an additional year beyond what was required under the court order. The Reed Investment School Program will discontinue June 2019.</p> <p>During the implementation of the Reed Investment Schools program, Investment Schools made gains on key metrics. Investment Schools also closed the achievement gap on teacher retention rates. Additionally, teachers indicated an increase in positive perceptions of school climate, teacher satisfaction, and school safety as measured by the five-year growth data indicated on the School Experience Survey.</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Autonomy</u></p> <p>Programs and positions were implemented for this action to primarily support English Learners, foster youth and low income students. Below is the distribution of actual expenditures across initiatives included in this Action. School discretionary resources are funds and/or positions in which schools receive an allocation and a school principal, with input from stakeholders, has discretion on how those funds will be utilized to serve targeted student populations. District-wide programs, such as our library aide investments in elementary schools, are positions determined for all students which must be principally directed with the intent to improve the learning of targeted student populations. These resources have a central administration to ensure coherence and continuity in learning for students. Other School Based resources are targeted positions centrally provided to schools, however schools may opt out of designated positions. There are Central staff who help administer these programs and coordinate services.</p>	<p>\$466,137,200 - LCFF - 1000-1999 Certificated Salaries \$58,799,461 - LCFF - 2000-2999 Classified Salaries \$192,126,369 - LCFF - 3000-3999 Employee Benefits \$8,358,997 - LCFF - 4000-4999 Books and Supplies \$12,608,616 - LCFF - 5000-5999</p>	<p>\$443,409,226 - LCFF - 1000-1999 Certificated Salaries - Adjusted to remove duplication of Goal 1 Action 10 actuals in past versions \$56,463,292 - LCFF - 2000-2999 Classified Salaries - Adjusted to remove duplication of Goal 1 Action 10 actuals in past versions</p>
	<p>Initiative</p>	<p>Resourcing</p>	<p>Expenditure</p>

<p>how to provide supports to unduplicated students. Funds are distributed utilizing the Districts student equity-based index. Services and positions supported by this resource are to be aligned with the Districts investments and strategies outlined in the District LCAP and a schools 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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.</p>	Student Equity Needs Index*	School Discretionary	\$253,124,433	Services and Other Operating Expenses - Grant Set-Aside \$960,453 - LCFF - 6000-6999 Capital Outlay	(repeated expenditure) \$178,099,974 - LCFF - 3000-3999 Employee Benefits - Adjusted to remove duplication of Goal 1 Action 10 actuals in past versions \$30,499,710 - LCFF - 4000-4999 Books and Supplies - Adjusted to remove duplication of Goal 1 Action 10 actuals in past versions \$10,033,065 - LCFF - 5000-5999 Services and Other Operating Expenses - Adjusted to remove duplication of Goal 1 Action 10 actuals in past versions \$895,238 - LCFF - 6000-6999 Capital Outlay - Adjusted to remove duplication of Goal 1 Action 10 actuals in past versions
	Proportionality - Increase in salaries for teachers of high needs students	District-wide	\$238,100,000		
	Pre-School for All (PAL) Expansion	Other School Based	\$78,467,192		
	Pilot School-Budget Autonomy	School Discretionary	\$51,831,619		
	Nurse/High School Counselors	Other School Based	\$45,413,446		
	Proportionality-Campus Aides	District-wide	\$8,800,233		
	Local District Staffing	District-wide	\$7,036,792		
	Transition Services for Targeted Student Populations	District-wide	\$5,622,830		
	Licensed Vocational School Nurses	Other School Based	\$4,396,056		
	Speech and Language Pathology Services for PAL/PSC	District-wide	\$4,347,123		
	Central Office Staff Support	District-wide	\$4,333,626		
	English Learner Master Plan Professional Development	District-wide	\$2,859,849		
	Local District-Sal/Ben/OE	District-wide	\$2,525,731		
	Additional Resources for Innovation Focus Schools	School Discretionary	\$2,443,980		
	Library Aides - District Share	District-wide	\$1,901,169		
	Advanced Placement Exam Expenses	District-wide	\$1,900,020		
	Local District Allocations to Schools	School Discretionary	\$1,683,954		
	Bilingual Differential for Teachers	District-wide	\$1,000,000		
	Early Language & Literacy Plan Professional Development	District-wide	\$834,050		
	College Access Program	District-wide	\$506,773		
Operations Support	District-wide	\$441,999			
School Nurse - Proportionality	District-wide	\$429,936			
Division of Instruction Staff	District-wide	\$338,066			
Standard English Learner Professional Development	District-wide	\$337,857			
Administrator-Access, Equity, and Acceleration Unit	District-wide	\$185,461			
UCLA/LAUSD Collaborative-Central Support	District-wide	\$153,622			
UCLA/LAUSD Collaborative-School Site Support	School Discretionary	\$106,186			
■ Enhances school-climate	These programs may be categorized across a number of themes that support the District's goal of 100% graduation. These themes are aligned with and support the school TSP plans and allocations of funds within schools as described in the following section.				
■ Nursing Services					
■ Counselors (PSA, PSW)					
■ Campus aides	● Academic Intervention and Achievement - Central Office and Local District staff				

- Clerical
- Community Representatives
- Building and Grounds Maintenance
- Supports academic planning and instructional interventions
- Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
- Class Size Reduction positions
- Elective Teacher Positions
- Professional Development X-Time and Professional Services
- Tutoring supports
- Librarian and Library Aide
- A-G supports, i.e. credit recovery programs, counselors, etc.

Provide additional counseling resources to support academic and college & career counseling for high school

coordinated and facilitated professional development across schools with high need students that focused on intervention and differentiation strategies to support student learning. This included Early Language and Literacy Plan professional development that supports teacher use of DIBELS early literacy assessment data to differentiate instruction and prepare students with the literacy skills to be on track toward grade level standards and graduation.

- English Learner Achievement - Based on the District's English Learner/Standard English Learner Master Plan, the District Multilingual, Multicultural Education Department along with the Access, Equity and Acceleration (AEA) Unit coordinated and facilitated professional development around instructional strategies to support the success of English Learners and Standard English Learners. As part of these efforts, the AEA team also coordinated the UCLA/LAUSD Collaborative that connected UCLA staff with LAUSD administrators and teachers to increase high school strategies and support to increase student graduation rates and college attendance rates. Bilingual differentials were also provided to teachers to ensure that more highly qualified teachers are available to support English learners and are able to communicate with parents and community members to support student learning.
- Student Social-Emotional, Physical and Mental Health - To assist schools with meeting the social-emotional, physical and mental health needs of low income students, English learners and foster youth, many staff that support school-site needs such as nurses are supervised or managed through the Central Office.

Student Equity Needs Index

For the 2018-19 school year, the Student Equity Needs Index (SENI) continued to distribute funding based on the identified needs of school communities. In collaboration with community organizations, the index was revised to include additional indicators of student need including academic indicators, school climate indicators, community indicators (i.e., childhood asthma and gun violence) and new demographic indicators. These indicators align with the new state dashboard. The school rankings were separated by school levels (i.e., elementary, middle and high), with some indicators given greater weight within each school level based on the districts areas of focus in the strategic plan. Specifically, college readiness is prioritized for high schools, school climate and safety are prioritized for middle schools, and math and literacy scores are prioritized for elementary schools. Additional information about the SENI funding formula and overall allocations may be found at: <https://achieve.lausd.net/Page/15878>. School allocations are listed at the following website: <https://ca01000043.schoolwires.net/Page/15604> select "School Allocations for Targeted Student Populations (TSP)."

Schools received their allocations and were required to support their collaborative decision-making on the use of funds in the schools Targeted Student Population (TSP) Plan to ensure alignment with district goals. A menu of recommended professional development and supports that are aligned with the districts goals were offered to schools. Detailed information about each school TSP Plan is accessible at schooldirectory.lausd.net. Of the approximately \$250 million expended in SENI in 2018-19, over 96% of these funds were utilized to purchase additional certificated staff including part or full-time additional assistant principals, intervention support coordinators, arts teachers, class size reduction teachers, Psychiatric Social Work counselors and Pupil Services and Attendance counselors. Below is a distribution of the top expenditures constituting 95% of the funds that schools utilized through SENI in the 2018-19 school year:

students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

Additional positions not listed may be approved by the District.

For 2018-19 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 Districts student equity-based index.

- Enhances school-climate
- Supports academic planning and instructional interventions
- Campus safety and school maintenance
- Registration and clerical supports
- Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

ADMINISTRATOR - ASSISTANT PRINCIPAL	\$55,781,772.78
TEACHER	\$42,401,007.02
SPECIAL ASSIGNMENT - NON CLASSROOM - PREP	\$37,932,379.12
TEACHER - LIBRARIAN	\$10,394,148.34
COUNSELOR	\$9,901,569.51
ASSISTANT PRINCIPAL - SECONDARY COUNSELING SERVICES	\$9,094,562.13
GENERAL SUPPLIES	\$8,659,550.75
OFFICE TECHNICIAN	\$7,543,428.75
TEACHER ASSISTANT	\$6,663,151.98
LIBRARY AIDE	\$6,065,439.43
SCHOOL SUPERVISION AIDE	\$2,943,337.97
SUPPLEMENTAL INSTRUCTIONAL MATERIALS	\$2,838,982.94
PSYCHIATRIC SOCIAL WORKER	\$2,628,740.05
OTHER NON INSTRUCTIONAL CONTRACTS	\$2,533,326.10
COUNSELOR - PSA	\$2,477,239.62
BUILDING & GROUNDS WORKER	\$2,462,054.34
INSTRUCTIONAL COACH	\$2,413,392.34
TEACHER OVERTIME	\$2,212,188.17

- Grant Set-Aside

NURSE	\$2,085,631.41
CAMPUS AIDE	\$1,975,158.25
HEALTH WELFARE CLASSIFIED STAFF	\$1,876,949.67
PSYCHOLOGIST	\$1,874,543.94
CONTRACTED INSTRUCTIONAL SERVICES	\$1,765,184.72
DAY TO DAY SUBS	\$1,747,492.96
TUTOR TEACHER OVERTIME	\$1,729,479.83
NON-CAPITALIZED EQUIPMENT-OTHER	\$1,524,268.78
NON-CAP EQUIPMENT-CLASSROOM	\$1,391,164.60
SOFTWARE LICENSE MAINTENANCE	\$1,325,410.70
TEACHER AUXILIARY	\$1,295,812.50
CLERICAL OVERTIME	\$1,281,371.62
SENIOR OFFICE TECHNICIAN	\$1,061,673.60
ENROLLMENT-CLERICAL OVERTIME	\$1,045,852.58
MICROCOMPUTER SUPPORT ASSISTANT	\$1,025,805.31

In addition, schools were allocated positions to support TSP students such as nurses, counselors, campus aides, clerical staff, assistant principals and class size reduction teachers. Schools utilized these resources to complement their plans to improve their results on the state dashboard. Based on the TSP plans developed by school sites, schools implemented the services to provide increased and improved services to low income students, English learners, and foster youth in the following ways:

Elementary School Autonomy

- To support the social-emotional, physical and mental health needs of high needs students, schools purchased additional counselors, PSA counselors, nurses, psychologists, and other health welfare staff to support students and to reduce chronic absence and increase student engagement in school.
- To support the academic needs of low income students, English learners and foster youth, schools purchased additional assistant principals, teachers, teacher librarians, instructional coaches, and provided additional teacher overtime to support interventions and differentiation for students, particularly in the area of early literacy. This included teacher tutoring overtime to support after school learning for these students.
- Campus aides and additional classified staff members such as senior office technicians provide additional supervision and safety for students in addition to supporting parent and community engagement.

Middle School Autonomy

- Because students in adolescence have specific needs that are different than elementary and high school students, middle schools utilized resources such as additional counselors, PSA counselors, nurses, psychologists, and other health welfare staff to support the social-emotional, physical and mental health needs of high needs students to address early warning indicators for students such as chronic absenteeism, low grades and discipline issues.
- 8th grade math and English Language Arts teacher auxiliaries were provided to all middle schools to provide class size reduction in core courses and to increase opportunities for additional core and elective course offerings and to provide opportunities for intervention courses for high needs students.
- Middle schools also hired additional teacher librarians, instructional coordinators, and assistant principals to support teachers with additional coaching and instructional support focused on English Language Arts and mathematics performance for high needs students.

High School Autonomy

- With a focus on graduation for all high needs students, high schools focused resources on purchasing staff who would directly support student progress toward meeting graduation progress milestones at each grade level. These staff included additional assistant principals of secondary counseling services, academic counselors, and teachers to provide direct guidance to identified students who were not on track toward meeting district graduation requirements.
- Recognizing that low income, English learner and foster youth high school students face additional personal and life challenges due to trauma, poverty, and access to healthcare, high schools also hired additional nurses, Pupil Service and Attendance counselors, psychiatric social workers, and health care classified staff to support students and families and to connect them with resources to ensure that students can focus on their academic success.
- Because of the district's more rigorous A-G course graduation requirements, high schools directed resources toward additional staff including college counselors and additional teachers to ensure that graduating students have the opportunity to meet the A-G college entrance requirements. Schools purchased teachers to allow for

additional course offerings including additional Advanced Placement and other college preparatory courses. College counselors were purchased to provide students with guidance and support using the district's Naviance college and career readiness online platform, which also provided parents with access to track student progress and support students exploration of college and careers.

At the recommendation of the board of education, district staff engaged stakeholder groups during Fall 2018 to review the current implementation of the Student Equity Needs Index and to receive feedback and recommendations on its continued implementation in the 2019-20 school year. Eight stakeholder meetings were held with parent, student and community representatives to provide feedback on the current index and allocations. This provided input on the next steps with the Student Equity Needs Index implementation for the 2019-20 school year.

Local District staff monitored school site implementation of the overall School Autonomy Action. As part of this monitoring, Local District staff had regular meetings with school leaders to review relevant data points on progress toward graduation for all students. In particular, school leaders regularly reviewed student grades at each mark reporting period and monitored alignment with Smarter Balanced interim assessment block results among assessed grades. Some qualitative indicators of the effectiveness of this Action from the 2018-19 School Experience Survey administered in the Fall to students, parents, staff and teachers include the following:

- 84% of high school students "know which A-G courses I need to pass with a "C" or better to get into college"
- 80% of middle school students and 88% of elementary school students agreed that "Adults at this school encourage me to work hard so I can be successful in college or at the job I choose."
- 89% of high school teachers agreed that "Teachers in this school feel that is a part of their job to prepare students academically to succeed in college."
- 82% of high school teachers agreed that "Teachers expect most students in this school to go to college."
- 88% of elementary students, 77% of middle school students, and 72% of high school students agreed that "This school is a supportive and inviting place for students to learn."
- 77% of high school teachers are "comfortable communicating the requirements for meeting the A-G course sequence to parents and students" and 71% of teachers agreed that they "regularly communicate with individual students about their progress toward meeting the A-G requirements."
- 88% of elementary students, 76% of middle school students, and 70% of high school students agreed that "My teachers work hard to help me with my schoolwork when I need it."
- 83% of elementary students, 76% of middle school students, and 70% of high school students agreed that they "can earn high marks/grades in my classes."

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p><u>Options Program</u></p> <p>Support at-risk youth with option educational settings. A majority of youth that participate in the Districts options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p>Funding was provided on a per-pupil allocation to all options schools. Funds were utilized to support completion of a-g coursework through personalized interventions including credit recovery, tutoring after school and on weekends, greater access to technology, and social emotional supports. Data on the effectiveness of options schools indicates that students at these schools were able to complete more credits where they were deficient, which placed them closer to being on track for graduation. Options schools also demonstrated improvements in areas such as attendance rates and suspension rates.</p> <p>In addition, all options schools received access to a screener for literacy and mathematics to support implementation of multi-tiered systems of support as a diagnostic tool to inform classroom instruction. The universal screener for literacy and for math provided the options schools with valuable data to adjust instruction to provide targeted support to students. Feedback from principals and teachers at school sites indicated that this diagnostic tool supported improved teacher differentiation of instruction for students and increased opportunities for students to demonstrate their levels of performance.</p>	<p>\$25,242,008 - LCFF - 1000-1999 Certificated Salaries \$3,420,327 - LCFF - 2000-2999 Classified Salaries \$13,029,319 - LCFF - 3000-3999 Employee Benefits \$7,582,992 - LCFF - 4000-4999 Books and Supplies \$492,850 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$25,699,053 - LCFF - 1000-1999 Certificated Salaries \$3,619,515 - LCFF - 2000-2999 Classified Salaries \$12,535,074 - LCFF - 3000-3999 Employee Benefits \$761,192 - LCFF - 4000-4999 Books and Supplies \$451,181 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$6,320,443 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$9,225,880 - LCFF - 2000-2999 Classified Salaries</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The Districts prior program was redesigned to 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 immediately after school.</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Beyond the Bell Division implemented this action as follows:</p> <ul style="list-style-type: none"> • Refined how the District evaluates the effectiveness of programs in supporting student needs • Use evaluations to guide after school program personnel to develop activities that better target higher risk populations for increased participation and increased outcomes. • Implementation of Social Emotional Learning programs inclusive Student Voice and continuing activities to support Growth Mindset especially for underrepresented student communities inclusive of homeless and foster youth as well as English Learners. • Staff trainings to bring awareness to staff based on student needs i.e. Foster Youth, English Learners, Students with Disabilities and Emotional and Behavior needs. • Learning activities that support daily school programs through project-based activities promoting social emotional wellness for all student groupings. • Daily activities that support and promote student safety and success especially youth who are homeless, living in Foster care, and students who are adjusting to life in America. • Refugee Educational Support Program provides support for English Learners, as needed. • Language in Action Program (for English Learners) • The Migrant Education Program provides support for English Learners, as needed. <p>Based on student experience survey data, 81% of high school students, 79% of middle school students, and 76% of elementary students agreed that there are lots of chance for students for students to get involved</p>	<p>\$1,000,699 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,184,863 - LCFF - 3000-3999 Employee Benefits</p> <p>\$27,199 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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	<p>in school activities outside of class. In addition, 58% of high school students, 48% of middle school students, and 63% of elementary school students agreed that they participated in extra-curricular activities offered through their schools. In addition to these data, feedback from school sites indicated greater alignment between afterschool activities and classroom instructional and social-emotional expectations. Close monitoring of participation rates in Beyond the Bell programs also indicated sustained student participation numbers indicating engagement and interest from students.</p>		
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p><u>A-G Diploma Program</u></p> <p>The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.</p> <p>Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Title 1 High Schools, 20 Middle Schools</p> <p><u>A-G Diploma Program</u></p> <p>20 Supported Middle Schools: Liechty, Adams, Obama, Castro, Carver, Nimitz, Southeast, Gage, Pacoima, Reed, Columbus, Wilmington STEM, Fleming, Bethune, Gompers, Markham, Peary, Bret Harte, Audubon, Mann.</p> <p>Tier 2 and 3 students were identified at schools based on their on-track course completion. Each Diploma Counselor was provided with a case load with each students at risk indicators. Diploma Counselors identified the barriers that are keeping students from succeeding academically and attending school regularly. Diploma Counselors provided referrals and link students and their families to district and community services to address their needs. Diploma Counselors met with each individual student, collaborated with the academic counselor to develop a</p>	<p>\$1,577,190 - LCFF - 1000-1999 Certificated Salaries \$612,916 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,447,001 - LCFF - 1000-1999 Certificated Salaries \$373,637 - LCFF - 3000-3999 Employee Benefits</p>

<p>graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> <p>The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. Middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.</p> <ul style="list-style-type: none"> • Tier 2 reflects a student who is 3-4 classes off-track • Tier 3 reflects a student who is 5 or more classes off-track 	<p>specific plan to get back on track. Diploma Counselors conducted regular check in appointments with students to monitor progress and address ongoing needs including academic, social-emotional, engagement and behavioral struggles. Diploma Counselors collaborated with school site personnel, including counselors, deans, restorative justice advisors, and/or PSWs to support Tier 2 and 3 students. Diploma Counselors tracked and reviewed academic, behavior, attendance, and credit recovery data to monitor progress and calibrate interventions. A summary description of this program is available at: https://achieve.lausd.net/Page/12897.</p> <p>The tier status of each student in the targeted student population (Tier 2 and Tier 3) was gathered at the beginning of the 2018-2019 school year. The data was gathered using the FOCUS online District dashboard system. At the beginning of the year there were approximately 17,998 Tier 2 and 3 students. Using FOCUS, data is also gathered at the end of each semester. The goals of the A-G Diploma Program include increasing tier status, promoting college and career readiness, improving attendance rates and decreasing dropout rates. The year-end data in June 2019 revealed that 4,357 (24%) of Tier 2 and 3 students successfully completed enough classes with passing grades to move up at least one or more tiers as a result of A-G Diploma Program efforts.</p>		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p><u>A-G Immediate Intervention Plan</u></p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All high schools, select elementary and middle schools; Specific Grade Spans: Grades K-12</p>	<p>\$3,745,061 - LCFF - 1000-1999 Certificated Salaries \$1,491,189 - LCFF - 3000-3999 Employee Benefits \$8,789,363 - LCFF - 4000-4999 Books and Supplies \$1,028,584 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$8,052,342 - LCFF - 1000-1999 Certificated Salaries \$2,859,174 - LCFF - 3000-3999 Employee Benefits \$1,858,912 - LCFF - 4000-4999 Books and Supplies \$2,640,758 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 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

Local Districts were allocated funds and developed plans to best support the needs of schools in their areas. Local Districts and schools utilized the menu of resources available through the Division of Instruction to improve graduation rates and a-g course completion in schools. The Division of Instruction describes the menu of resources available to support Local District and school plans as follows:

- Adult Education Partnership: At selected sites, students can retake courses at DACE sites after the school day or on Saturdays. Small class sizes and flexible pacing support success. Student participating in these types of credit recovery numbers over 5,100.
- Auxiliaries: Provides opportunities within the school day for students retaking failed courses. The number of courses and time frame will depend on room in each schools master schedule to add auxiliary periods. Credit recovery opportunities may also be offered in a zero period. 14 auxiliaries were supported through funding for this area.
- Edgenuity Virtual and Blended Programs: Students can be programmed into either option, depending on need and school resources. In the Blended model, classes are led by a subject-credentialed teacher who provides differentiated teaching and support. The Virtual model class is led by a credentialed teacher who assists students with platform access, time management, study skills supports, etc. over 14,555

\$224,296 - LCFF -
2000-2999 Classified
Salaries

students utilized online licenses across the district, accounting for over 25,000 course enrollments across 183 schools.

- Independent Study: Students enter into a written agreement/contract stipulating the manner of assignments granted, frequency of assignments, and the time frame to meet with the teacher for additional instructional support. This program provides students in employment or other obligations with another opportunity to retake classes, and reduce the potential for dropping out. Over 2,000 students utilized this program to recover credits.
- Performance Assessment Student Support (PASS): These modular programs are designed for students who have previously failed a Math or ELA course required for graduation. PASS courses are self-paced, modular, teacher directed, and administered to small groups outside of the regular school day. They are ideal for students who need personalized teaching to gain mastery of skills and standards. PASS was utilized in 35 schools to support over 1,200 students.
- Recovery + Intervention = Graduation (RIG): This unique option is a collaborative arrangement between a comprehensive high school and a neighboring continuation school using the pass-through system. Students in RIG remain enrolled in their high school while taking one to two classes at the continuation school during the day or after

school. RIG was utilized in 10 schools and served approximately 350 students.

- **Winter Break and Spring Break:** Schools can schedule intensive credit recovery programs using a block scheduling model so that students can maximize time to recover needed credits while off track. During these sessions, students can complete a class already started or begin a new course. Typically of five or six days duration, students can take one or two classes during the day. Schools offer successive Saturday sessions for students needing additional time to complete and pass their class. 62 schools implemented these programs and served about 1,500 students.

Additional school-wide programs targeting high school student success in graduation and the state College/Career indicator on the dashboard included:

- **Algebra I Intervention Pathway Program and Geometry Intervention Program:** These programs were designed to provide intervention in a timely manner as failure prevention. These intervention resources, available in Schoology, were designed to be personalized and accessible for students and teachers. Materials and resources can be used for direct instruction, project-based learning and assigned for independent practice. Students receive instruction, complete assigned work, and are assessed on a particular learning target from

units where they need additional support. The intervention is offered within the Algebra I or Geometry class, before or after school, or through a math tutorial lab class. Students can stop attending once they no longer need the support. 60 teachers were trained in this program and implemented it in their classrooms.

- **Mastery Learning and Grading:**

The Division of Instruction provides Mastery Learning and Grading professional development series, that includes salary point classes to interested teachers, administrators and staff. Mastery Learning and Grading is a growth-mindset RTI Tier 1 approach to teaching and learning offering an alternative to traditional instruction and grading. By refocusing classroom grading and assessment on clear learning targets and by implementing research-based instructional practices that honor individual students variables necessary for learning, Mastery Learning and Grading allows more students to succeed academically and take charge of their own learning. Administrators, teachers and staff can be be certified through the MLG Salary Point Class or the MLG PD series (six 2 hour, in-person workshops and 8 hours of online learning). Once participants have completed the training, they work on creating Mastery Learning and Grading classroom materials such as standards-based learning targets, syllabi to communicate MLG practices to students and parents,

rubrics to make clear what proficiency in each learning target entails, and tiered assessments of learning targets to provide multiple opportunities for students to reach proficiency. There are two Mastery Learning and Grading Coaches in each local district, one focusing on the Humanities and one that focuses on STEAM. 200 schools have engaged in MLG PD, and over 1,280 teachers have been certified in these strategies. 298 teachers have earned salary point credits for completing this training, and 94 facilitators district-wide are able to implement this training for other teachers. 2,973 teachers were trained during the past two summers, and over 8,000 visitors to date have utilized the online learning platform that supports teacher professional development in these strategies.

- **Pre-AP/AP Summer Institute (Advanced Learning Options):** Advanced Learning Options offered a two-day professional learning opportunity, funded with the College Readiness Grant, to discuss course-specific/discipline-specific content, instructional strategies, course organization and methods for promoting increased participation and success of diverse learners in A-G courses, including Advanced Placement (AP) and Honors. Sessions were led by College-Board endorsed subject experts. Nearly 800 secondary teachers participated in course-specific, 2 and 3- day AP workshops (20 workshops) and in discipline-specific 2 and 3-day

Pre-AP sessions (13 workshops).

- **AP Readiness Program (APR):**

Supplemental instructional support for students and teachers was available through the AP Readiness Program at UCLA Center X. All District high school students enrolled in an Advanced Placement course, and their teachers, are invited to participate. There were two strands of AP Readiness: STEM and Humanities. The Humanities strand included English Language, English Literature, Psychology, Spanish, U.S. Government, U.S. History, and World History. In addition to providing instructional support to students, the APR program offers comprehensive and high level professional development for current and potential teachers of AP courses in STEM and Humanities areas with University professors. Students met once a month at UCLA from September through April, transportation from school sites and materials are provided. Participants in APR are a dedicated community of learners who continue to forge friendly and professional connections throughout LA Unified. 9,000 students and 535 teachers across 114 schools participated in AP Readiness during the 2018-19 academic year.

- **AB 288 Concurrent Enrollment:**

High schools in each Local District have partnered with local community colleges to offer college credit courses to high school students with the goal of developing seamless pathways

from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, or helping high school pupils achieve college and career readiness. 19,056 students enrolled in courses in 2018-19 an increase from 8,640 student enrolled in 2015-16.

- **Expository Reading and Writing Course (ERWC)** is a rigorous, rhetorically based, full-year college preparatory English course for high school seniors designed to support college-readiness in English. Training for this course, which enables students to be prepared for college level reading and writing, has been completed. Teacher training is currently being offered. 683 course sections were implemented in 144 schools across the district.
- **SAT Practice All In Challenge: Local District Khan Academy Workshops:** Teachers received training to use PSAT results to create targeted instruction to prepare for the SAT exam. At these workshops, which will be held in each local district, designated high school certificated staff learned how to: create a teacher/coach Khan Academy account, access the teacher/coach dashboard and coaching tools, link student accounts and monitor student practice and progress. The number of participants from each high school was dependent on 10th grade enrollment and must include the PSAT coordinator. Teachers implemented these supports with

students in schools once students received the PSAT scores. Students then accessed the resources in Khan Academy to prepare for the SAT. 80% of all 11th grade students participated in the SAT during the 2018-19 school year.

- **Transition to College**

- **Mathematics and Statistics**

- **(TCMS):** 34 schools are currently offering this 4th year mathematics course available to ensure college readiness for students who have passed Algebra 2 but have scored at Standard Not Met or Nearly Met. 1,700 students are enrolled in the 58 sections being offered.

- **College Access Teacher Training (CATT) Cohort 1 in 2017 & Cohort 2 2018:**

- Approximately 70 LA Unified educators completed a course at Cal State LA led by Dr. Rebecca Joseph to develop capacity in the area of college advisement. Participants learned best practices from experts in the field of college readiness and developed projects to strengthen the college-going culture at each of their schools. CATT is a rigorous, high quality PD that prepares teachers and counselors to become college and career advocates in their current positions. Up to seven salary points may be earned upon the completion of the coursework and practicum school-based projects that are due at the end of the program.

- **College Access Network (CAN):**

- This professional development series, created by the College Counseling Collaborative and

known as College Access Network (CAN), comprises 5 full days of college readiness training for school personnel. Following their initial offering during the 2017-18 academic year, all modules were updated to reflect changes in the college access/admission landscape and the revised CAN trainings are in session this year. The series was offered on a flexible schedule; each module was offered three times including on Saturdays to avoid disrupting school schedules. 220 counselors and college advisors participated in this training.

- **College Palooza:** The district-wide college and career event, held at LA Trade Tech College, took place on March 16th 2019. The event was open to all district staff, educators, families and students. Ranjit Sidhu of the National Council for Community and Education Partnerships (NCCEP) was the keynote speaker. There were 20 workshops for families and 10 for educators in a 3-period schedule. To accommodate groups bused in from secondary schools, there were several sessions tailored for students only and campus tours led by Trade Tech scholars. Also there was a college and community resource fair with admission reps from public and private institutions, with local business and non-profit partners. About 1,400 participants including approximately 800 parents participated in this event.
- **College Cafe:** A series of pre-recorded Power Point

presentations is in development. Known as College Cafe, the series is designed as a narrated click and play option for parent centers, informal school events, etc. Each episode comprises 15 slides focusing on one specific aspect of college knowledge, for example the CSU system, private college applications, and financial aid. By capturing important need-to-know facts in a short format, College Cafe is easily digestible while building postsecondary empowerment in our families. These modules were presented to Parent Center Directors to share with parent representatives at school sites.

- **The Quaglia Institute Parent and Family Seminars:** In February 2019 Dr. Russ Quaglia presented two evening events at Chatsworth and Huntington Park High Schools: *Inspiring My Child Today for a Bright and Successful Future*. Open to all LA Unified families, the presentations covered ways to engage and encourage students, and gave families practical strategies to communicate better, inspire with purpose, and support their children through the challenges and successes of being a student.

Additional programs were developed for middle and elementary schools to better prepare students prior to enrolling in high school.

- **Middle School Intervention STAR 8:** A new intervention programs for 8th grade Math and ELA has been

created. The program consists of 8-day modular curricula, aimed to raise students academic achievement, ready them for a success in A-G courses, and culminate middle school in good standing. Each program provides a wealth of materials that review, reinforce and increase mastery of key standards and skills. This program was piloted in two middle schools, with 30 teachers participating in the first training in May.

- **Middle School Intervention**

PASS: A new PASS program has been created to support 8th grade students in Math and ELA and training for interested school site teachers occurred in May 2019. PASS programs for 8th grade Math and ELA: both are flexible, modular interventions designed for use during the semester. Students can be enrolled into middle school PASS in or outside the school day to receive extra support and differentiated teaching. This was piloted in two middle schools with 30 teachers participating in the first training in May. The program was then implemented with students in May.

- **Edgenuity Intervention**

Programs for grades K-8:

Licenses have been renewed for the Pathblazer (grades K-6) and My Path (for grades 7 -8). Both interventions have screening features for immediate placement in Math and Reading lessons, with students receiving auto-prescribed content based on mastery. To

facilitate effective use of the programs there were two full-time Specialists continuing to support school sites, Quick Start guides, an LA Unified Resource Landing Page, a reporting feature that allows for tracking of student time on task, progress, and grades, a helpline, and tech support. This intervention support helps ready students for success in A-G courses. 274 schools utilized these resources, accounting for 40,393 student enrollments in the system.

- **Middle School College and Career Coaches (MSCCC):** These educators provide support for at-risk students targeted with early warning indicators (attendance, behavior, and low/failing grades in Math and ELA). As credentialed ELA teachers, they also support all teachers with integrating strategies to increase academic literacy. Coaches serve all Title 1 middle schools in full or half-time positions. They collaborate with stakeholders to ensure data-driven, results-based support services and programs are provided for all at-risk students. College and Career Coaches are primarily responsible for identifying achievement gaps, utilizing multiple data points for early alert data to inform intervention and support, assisting the roll-out of ELA/ELD, integrating instructional technology and providing a bridge of support as at-risk students transition into high school. Middle School College and Career Coaches have participated in Naviance training to support implementation at the

middle schools. 111 Title I middle schools had 36 full time positions and 75 half time positions (based on enrollment).

Naviance guidance and support

- How many students were supported?
- How many teachers were supported?
- How many other staff did you support?

Data	Total
Early Warning Indicator Data	1018 hours
◦ How many students were supported?	932
◦ How many teachers were supported?	4709
Providing Professional Development	262 hours
◦ How many students were supported?	70,777
◦ How many teachers were supported?	5608
Attending Professional Development	917 hours
Assisting teachers of at-risk students in designing lessons for intervention support	541 hours 35,530

<ul style="list-style-type: none"> How many students were supported? 	1202
<ul style="list-style-type: none"> How many teachers were supported? 	
Classroom Observations	
	2742
<ul style="list-style-type: none"> How many students were supported? 	51,414
<ul style="list-style-type: none"> How many teachers were supported? 	2157
Coaching Teachers of at-risk students	
	2742
	hours
<ul style="list-style-type: none"> How many students were supported? 	51,414
<ul style="list-style-type: none"> How many teachers were supported? 	2157
Modeling lessons/intervention strategies/etc. for teachers of at-risk students	
	409
	hours
<ul style="list-style-type: none"> How many students were supported? 	19,018
<ul style="list-style-type: none"> How many teachers were supported? 	737
Collaborating/meeting as part of a group to plan or develop supports for at risk students	
	1,558
	hours
	220,786

- How many students were supported? 90,901
- How many parents were supported? 8,217
- How many teachers were supported?

738 hours

72,062

5876

627

Articulation with elementary and/or high schools to support the needs of at-risk learners who are transitioning between school levels. 737 hours

Providing guidance and support for Quaglia's Student Voice and Aspirations work (e.g., student surveys) 1238 hours
28,599

- How many students were supported?

High schools and Local Districts track graduation progress throughout the year using dashboards that monitor student course completion and completion of other high school graduation requirements. Throughout the 2018-19 school year, Local District reviewed these data on an ongoing basis, and continued to see improvements

in student on-track progress throughout the year. These ongoing reviews also led to data dialogues with principals, particularly after report card grading periods, to ensure adequate supports were provided for credit recovery for students. Central Office and Local District counseling coordinators also met twice monthly to track student graduation progress and supported school counselors with identifying students who might be off-track from meeting graduation requirements. Some data from the School Experience Survey administered to students, parents, teachers and staff in Fall 2018 also provide additional evidence of the effectiveness of this Action:

- 84% of high school students "know which A-G courses I need to pass with a 'C' or better to get into college" the second highest rate of agreement among the 12 items related to future orientation on the survey.
- 64% of high school students responded that they have "met with a counselor at this school to discuss my progress towards graduation" and that "Adults at this school have helped me learn the details of getting into college (completing applications, financial aid, etc.)"
- 80% of middle school students and 76% of high school students agreed that "Most adults at this school expect me to go to college."
- 91% of parents agreed that "School staff expect my child to graduate from high school."
- 89% of parents agreed that "School staff expect my child to attend college."

	<ul style="list-style-type: none"> • 77% of high school parents agreed that "School staff help me understand the requirements for CSU/UC admission." • 75% of high school parents agreed that "School staff help me understand how to apply for financial aid for college." and "School staff help me understand how to help my child apply for college." <p>Based on the College and Career Readiness Survey administered in Spring 2019, 88% of participating 12th grade students had learned about different types of colleges and 72% had learned about different careers in high school. Almost every 11th grader (97%) had taken the SAT or ACT. 88% of 12th grade students planned to attend college in 2019-20. The most popular four-year colleges where students applied included CSU Northridge, CSU Los Angeles and CSU Long Beach. The most popular two-year colleges were Pierce College, Santa Monica College and East Los Angeles College.</p>		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: 30 High	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: 30 High	\$3,686,911 - LCFF - 1000-1999 Certificated Salaries \$500,785 - LCFF - 2000-2999 Classified Salaries \$1,859,384 - LCFF - 3000-3999 Employee Benefits \$43,407,332 - LCFF -	\$28,641,798 - LCFF - 1000-1999 Certificated Salaries \$2,670,407 - LCFF - 2000-2999 Classified Salaries \$13,866,252 - LCFF - 3000-3999 Employee Benefits \$6,105,979 - LCFF -

<p>Schools, 20 Middle Schools</p> <p>School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:</p> <ul style="list-style-type: none"> • Significant increases in investment in high need schools, including academic support and mental health, social and emotional support • Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery • Linked Learning • School climate initiatives including Restorative Justice • High school graduation and student recovery from dropout prevention for high need students • Parent and community engagement, particularly for those from high need communities 	<p>Schools, 20 Middle Schools</p> <p>20 Middle Schools included in this Action: Edwin Markham, Barack Obama Global Preparatory Academy, Horace Mann, Samuel Gompers, Dr. Julian Nava Learning Academies-School of Arts and Culture, Dr. Julian Nava Learning Academies-School of Business and Technology, George Washington Carver, John Muir, Bret Harte Preparatory, John H. Liechty, Sal Castro, Charles Maclay, Los Angeles Academy, William Jefferson Clinton, Audobon, Mary McLeod Bethune, Berendo, Johnnie Cochran, Jr., Vista, and Charles Drew.</p> <p>30 High Schools included in this Action: Crenshaw, Dr. Julian Nava College Preparatory, Sylmar Biotech Health Academy, Manual Arts, Esteban Torres High Humanitas Academy of Art and Technology, David Starr Jordan, Augustus Hawkins Community Health Advocates, Santee Education Complex, Dr. Maya Angelou Community, Dymally Academy for Multilingual Arts and Science, Augustus Hawkins Responsible Indigenous Social Entrepreneurship, Foshay Learning Center, Augustus Hawkins Critical Design and Gaming, Robert Fulton College Preparatory, East Valley, Sun Valley, Susan Miller Dorsey, Theodore Roosevelt, George Washington Preparatory, Diego Rivera Learning Complex Performing Arts community, Gardena, Diego Rivera Learning Complex Communication and Technology, Thomas Jefferson, Helen Bernstein, Esteban Torres High Engineering and Technology Academy, Sonia Sotomayor Learning Academy Los Angeles River School, Edward R. Roybal Learning Center, Robert F. Kennedy Community Schools Ambassador Global Leadership, Diego Rivera Learning Complex Public Service Community, Panorama High.</p> <p>Schools were allocated funds to utilize on a selected menu of services or personnel identified by the Central Office as being the most high leverage to improve student performance. Schools were required to draft school-wide plans for the use of these funds - these plans are accessible on the school websites at: https://schooldirectory.lausd.net/schooldirectory/. These plans provide descriptions of how these funds increase or improve services for low income, English learners and foster youth. For example, schools purchased additional staff (e.g., Psychiatric Social Workers, PSA Counselors, Counselors, nurses, psychologists) to support the mental health and social/emotional needs of high needs students.</p>	<p>4000-4999 Books and Supplies \$961,578 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>4000-4999 Books and Supplies \$5,123,334 - LCFF - 5000-5999 Services and Other Operating Expenses \$53,215 - LCFF - 6000-6999 Capital Outlay</p>
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Additional teachers, non-classroom-based support teachers, assistant principals, and instructional coaches supported high needs students with lower class sizes, additional supports for credit recovery, dropout prevention and academic intervention, and, for middle schools, identification and supports for students that exhibited early warning indicators for future academic challenges. Teachers provided tutoring after school to support high needs students with additional academic personalization and instruction. Schools utilized professional development time and teacher planning time to support implementation of Linked Learning and other school-wide initiatives to increase engagement for high needs students and to make connections between college and career. School climate initiatives were supported by assistant principals, non-classroom-based support teachers and counselors to continue implementation of Restorative Justice practices and other school climate initiatives to improve attendance rates and reduce suspensions. Additional classroom equipment and supplies along with microcomputer support assistants assisted with the integration of technology in the classroom to engage high needs students with digital resources and personalized learning systems that can accelerate learning while utilizing available district curricular online resources. These schools with high needs student populations also utilized these staffing resources and technology resources to increase parent and community engagement through implementation of district workshops and increasing access to technology resources for parents at schools.

89% of these funds that schools allocated were to the following top 20 expenditures as determined by school leadership in consultation with stakeholders:

Additional Teachers	\$ 7,422,688
Non-Classroom-Based Support Teachers	\$ 6,048,275
Assistant Principals	\$ 3,979,524
Contracts for Instructional Services	\$ 3,611,490
Psychiatric Social Workers	\$ 3,583,279
Instructional Coach	\$ 3,406,704
Counselor - PSA	\$ 3,048,038
General Supplies	\$ 2,681,007

Counselor	\$ 2,562,490
Non-Capitalized Classroom Equipment	\$ 2,554,410
Teacher Professional Development Time - Training Rate	\$ 1,791,523
Supplemental Instructional Materials	\$ 1,715,921
Additional Teacher Planning Time	\$ 1,452,691
Office Technician	\$ 1,387,238
Non-Capitalized Equipment - Other	\$ 990,931
Nurse	\$ 804,583
Microcomputer Support Assistant	\$ 803,400
Psychologist	\$ 744,301
Teacher Professional Development Time - Full Rate	\$ 618,759
Teacher Overtime - Tutoring	\$ 595,157

The remaining funds were allocated to additional staff such as building and grounds workers, senior office technicians, education aides, student and family resource navigators, and parent community facilitators.

Local Districts supported schools in identifying and contracting with instructional services support providers to improve student English Language Arts and mathematics performance through the use of formative assessment strategies as a method of developing the assessment literacy of teachers. Local Districts supported schools in utilizing improvement science principles to engage in cycles of continuous improvement throughout the year to strive for improved performance on the state dashboard indicators. The difference in the budgeted expenditures compared to the actual expenditures was largely due to the timing of budget development and personnel recruitment and hiring. The majority of funding for these schools was allocated to staff to support high need students such as assistant principals, coordinators, academic coaches, counselors and teachers.

Local District staff monitored the implementation and effectiveness of these funds in these schools. Anecdotal feedback indicates that schools were utilizing these funds to improve services to low income, English learners and foster youth, particularly around specific indicators for on-track graduation progress (in high schools) and early warning indicators (middle schools). Schools increased use of

	interim assessment blocks, indicating greater focus on student achievement aligned with the state college-ready assessments.		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified implemented the actions as described during the 2018-19 school year. Some of the highlights of the implementation this year include:

- Support for over 411 Career Technical Education pathways across the district
- Implementation of 72 Linked Learning pathways that provide students with college and career awareness and experiences, including 14 Gold Certified Pathways
- Continued investments in 37 Reed schools to support staffing and additional professional development in these schools serving high concentrations of students who are English learners, foster youth and/or low income
- Utilization of Student Equity Needs Index funds in schools to support decision-making by staff closest to students. Approximately 80.5% of these funds were expended on certificated salaries and benefits, demonstrating that schools utilized these funds for site-based staffing such as teachers, administrators, and counselors to support additional academic, social-emotional, and mental health resources for high needs students to be on-track toward graduation
- Implementation of personalized learning funds in options schools to support completion of A-G coursework through credit recovery, tutoring, technology and social emotional learning supports
- Continued implementation of Diploma Counselors to support Tier II and III students identified at risk of not meeting graduation requirements
- Expansion of available Tier II and III resources for student interventions in content areas identified as high needs for students who are not on track for graduation
- Utilization of School Innovation funds in 50 identified high needs schools to support increased staffing and resources to support low income, English learners and foster youth with increased intervention resources and academic, social-emotional, and mental health resources to assist students to be on-track toward graduation

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

College and career readiness remain a central focus of all schools in LA Unified. The four year cohort graduation rate continues to increase year-over-year, and the percentage of graduating cohort students completing A-G requirements with a C or better was 47.9% for the 2017-18 school year. Low income students achieved at a similar rate (47.2%) to the district-wide average, but English learners (21.4%) and foster youth (35%) students continue to graduate at a lower percentage meeting the A-G requirements due to challenges with course enrollment and access to A-G courses. In addition, 10.4% of the graduating cohort received a qualifying score of 3 or higher on at least 2 Advanced Placement exams, with 9.1% of low income students meeting this indicator. English learners (1.8%) and foster youth (0.0%) continue to lag behind the performance of all students on this indicator. The percentages of students meeting the 11th grade Early Assessment Program (EAP) college readiness level in English Language Arts and mathematics were below the targets, with low income students achieving at rates closer to the district-wide performance levels, but English learners and foster youth achieving at much lower rates. Feedback from leaders at school sites and Local Districts indicated that the investments from this goal continue to result in positive outcomes for students, especially as schools are given greater autonomy in allocating resources to meet the needs of their specific student populations. Investments in staffing are increasing the personalization of supports for students who may not be on track for graduation. Targeted resources such as A-G counselors at the district level as well as school-determined initiatives utilizing the Student Equity Needs Index funds have increased and improved services to low income, English learner and foster youth students. In response to input from elementary and middle school leaders, the District has increased its monitoring of student progress toward graduation at those grade levels and has begun to direct some resources to elementary and middle schools in an effort to better prepare students for success in high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs

and delayed implementation of particular programs at the school-wide level.

For Goal 1 Action 9, shifts in allocations from books and supplies were made to staffing in order to provide additional supports to Local Districts and schools in the form of counselors and staffing to monitor student progress toward graduation and to provide supports for credit recovery.

For Goal 1 Action 10, shifts in allocations were due to the timing of informing identified schools of these School Innovation Funds. The timing was after budget development for schools in Spring 2018, so funds that were budgeted for books and supplies were shifted to staff once schools were able to hire for those positions in Fall 2018.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Due to the change in business rules for the state calculation of the graduation rate, the targets for the graduation rate metric have been adjusted to be aligned with attainable district targets. In addition, the metric for the percentage of the graduating cohort completing A-G with a C or better have been adjusted because the original 2018-19 target of 46% was met in the 2017-18 school year (47.9%).

Changes to the Actions in this Goal include:

- Goal 1 Action 1 now includes a percentage of options program funding that is now showing as base funding that was previously identified as supplemental in Goal 1 Action 6.
- In an effort to increase school decision-making autonomy, funding for Goal 1 Action 5 School Autonomy has now included funding from Actions 1.4, 1.10, 4.1, 5.1 as a means of expanding the Student Equity Needs Index.
- Goal 1 Action 9 A-G Immediate Intervention Plan initiatives now incorporate elementary and middle school supports in response to feedback from Local Districts and schools that improved supports for elementary and middle school students would better prepare students for high school and result in fewer students needing remediation in 9th grade.
- Goal 1 Action 10 School Innovation Funds are now integrated with the funding for Goal 1 Action 5 School Autonomy to provide a pool of targeted funds to support school services for high needs students.

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Average Distance from Level 3 for 2018-19**English Language Arts (SBAC)****Grades 3-5**

All Students -18.6

Low-income -26.4

English Learners -93.3

RFEP -7.8

Foster Youth -26.4

African-American -39.2

Hispanic/Latino -25.9

Students w/Disab.-97.3

Grades 6-8

All Students -23.1

Low-income -32.6

English Learners -139.1

RFEP -17.4

Foster Youth -73

African-American -46.9

Hispanic/Latino -34.2

Students w/Disab.-116.9

Grade 11

All Students 8

Low-income 6

English Learners -125.4

RFEP 16.9

Foster Youth -26

African-American -22.4

Grades 3-5

All Students -22.8

Low-income -37.9

English Learners -112.1

RFEP -1.8

Foster Youth -75.4

African-American -52.4

Hispanic/Latino -36.3

Students w/Disab.-113.6

Grades 6-8

All Students -32.5

Low-income -47.1

English Learners -156.8

RFEP -28.8

Foster Youth -92

African-American -61.7

Hispanic/Latino -47.2

Students w/Disab.-132.4

Grade 11

All Students -6

Low-income -11.7

English Learners -149.8

RFEP 3.1

Foster Youth -37.9

African-American -41.8

Hispanic/Latino 4

Students w/Disab.-95.7

Hispanic/Latino -12.8

Students w/Disab.-115.2

**Average Distance from Level 3 on 2018-19
Math (SBAC)**

Grades 3-5

All Students -33
Low-income -37.4
English Learners -85.9
RFEP -14
Foster Youth -67
African-American -56.2
Hispanic/Latino -37.2
Students w/Disab.-99.9

Grades 6-8

All Students -55.5
Low-income -68.4
English Learners -173.9
RFEP -46.2
Foster Youth -121
African-American -91.3
Hispanic/Latino -71.9
Students w/Disab.-161.4

Grade 11

All Students -71.1
Low-income -70.8
English Learners -180.2
RFEP -65.4
Foster Youth -112.6
African-American -106.5

Grades 3-5

All Students -35.6
Low-income -49
English Learners -102.3
RFEP -18.8
Foster Youth -81.9
African-American -69.2
Hispanic/Latino -47.6
Students w/Disab.-114.6

Grades 6-8

All Students -69
Low-income -85.9
English Learners -189.8
RFEP -65.7
Foster Youth -140
African-American -107.1
Hispanic/Latino -86.8
Students w/Disab.-179.1

Grade 11

All Students -89.7
Low-income -96.1
English Learners -200.6
RFEP -83.9
Foster Youth -136.5
African-American -131.4

Hispanic/Latino -75
Students w/Disab.-171.2

Hispanic/Latino -99.5
Students w/Disab.-196.8

**Percentage of 2nd grade
Students Meeting Early Literacy
Benchmarks**

2018-19

2nd Grade EOY

All Students 76%
Low-income 74%
Afr. Amer. 73%
Latino 75%
Stud w/Disab. 47%
Foster Youth 57%
Fluent Eng. 90%
EL ELD 1-3 49%
EL ELD 4-5 73%

Kindergarten EOY

All Students 75%
Low-income 71%
Afr. Amer. 70%
Latino 72%
Stud w/Disab. 48%
Foster Youth 65%
Fluent Eng. 79%
EL ELD 1-3 66%
EL ELD 4-5 92%

2nd Grade EOY

All Students 71%
Low-income 68%
Afr. Amer. 66%
Latino 68%
Stud w/Disab. 27%
Foster Youth 56%
Fluent Eng. 82%

EL ELD 1-3 EL ELD 4-5 - District is realigning these targets to
ELPAC proficiency levels

Kindergarten EOY

All Students 69%
Low-income 66%
Afr. Amer. 64%
Latino 66%
Stud w/Disab. 36%
Foster Youth 61%
Fluent Eng. 72%

EL ELD 1-3 EL ELD 4-5 - District is realigning these targets to
ELPAC proficiency levels

**Percentage of English Learners
Who Reclassify as Fluent English
Proficient (RFEP)**

2018-19

Eng. Lners 22%

Eng. Lners 21%

Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	2018-19 Eng. Lners 15%	Eng. Lners 17%
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	2018-19 ESTABLISH BENCHMARK WITH NEW ASSESSMENT	ELPAC Results from 2017-18 Level 4 - Well Developed 29.5% Level 3 - Moderately Developed 30.8% Level 2 - Somewhat Developed 20% Level 1 - Beginning Stage 19.7%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	2018-19 Stud w/Disab. 71%	Stud w/Disab. 66.1%
Measure of EL Progress (local measure)	2018-19 (DIBELS 2nd Grade) EL ELD 1-3 35% SY 16-17 EL ELD 4-5 70% SY 16-17	(DIBELS 2nd Grade) EL ELD (1-3) 20% EL ELD (4) 62% <i>Note ELD levels differ from prior targets due to new ELPAC levels</i>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Foster Youth Support Plan and Family Source Centers</u></p> <p>Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services:</p> <ul style="list-style-type: none"> • Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability <p>Coordinate with Department of Children and Family Services (DCFS) and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Foster Youth Support Plan and Family Source Centers</p> <p><u>Support for Students in Foster Care</u></p> <ul style="list-style-type: none"> • Counselors provided services to approximately 7,091 foster youth, including educational case management, advocacy, and collaboration with school staff, caregivers, and county personnel to promote school stability, ensure access to services, and eliminate the achievement, graduation, and college access gap for students in the foster care system. • 323 students from 45 District high schools participated in the Foster Youth Leadership Council. • The District had a data matching agreement with the DCFS which allows for weekly data matching of foster youth, to ensure timely identification of students in foster care. • The District and DCFS cross-trained to increase collaboration and coordination of services for students in the foster care system. 	<p>\$10,063,748 - LCFF - 1000-1999 Certificated Salaries \$640,550 - LCFF - 2000-2999 Classified Salaries \$4,738,827 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies \$114,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$9,750,898 - LCFF - 1000-1999 Certificated Salaries \$670,363 - LCFF - 2000-2999 Classified Salaries \$4,626,075 - LCFF - 3000-3999 Employee Benefits \$35,768 - LCFF - 4000-4999 Books and Supplies \$175,164 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.</p> <p>FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies.</p> <p>FSPP coordinates with the Los Angeles School Police Departments (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc.</p> <p>FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.</p>	<ul style="list-style-type: none"> • LA Unified Foster Youth Counselors had access to the LACOE Educational Passport System, which a common and consistent data repository for all school district information on foster youth. • College Campus Tours for high school students in foster care: <ul style="list-style-type: none"> ◦ 87 foster youth attended University of California, Los Angeles campus tour ◦ 66 foster youth attended California State University, Northridge campus tour <p>Data from LAUSD's MyData dashboard include foster youth student attendance changes from 2017-18 compared to 2018-19. Note was the occurrence of the work stoppage for 6 days in 2018-19, which resulted in a decline in overall district-wide student attendance. However, foster youth student attendance declined less than the general student population (-1.3% compared to -2.5% for LAUSD overall), indicating that services provided by the Foster Youth Achievement Program had a positive impact on the attendance of foster youth.</p> <p><u>FamilySource Partnership Program (FSPP)</u></p> <p>The partnership program served students, primarily between ages 5-17, and families throughout the District and the City of Los Angeles. Pupil Services and Attendance (PSA) Counselors were co-located at 16 FamilySource Centers (FSC) to address barriers to academic success and provide academic consultation.</p> <ul style="list-style-type: none"> • 166 parent workshops/groups were provided to about 1,326 parent participants • 1,563 educational and socio-emotional assessments were administered • 66 LA School Police Department Diversion educational and socio-emotional assessments were administered 		
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Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase in resources to expand professional development efforts consistent with the actions below.</p> <p><u>Professional Development</u></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> • Standards-Focused Professional Development improving instructional capacity in all content areas. • Alternatives to suspension • Positive Behavior Support Systems • Student placement of EL, SEL, and LTEL students • Long Term English Learners (LTEL) Courses and LTEL Designees. • Common Core State Standards English Language Arts shifts, mathematics and supplemental programs • Response to Instruction and Intervention (Rtl) • Effective use of technology in the classroom for teaching and learning • Assessment of student progress 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Professional Development</u></p> <p>The two primary initiatives funded through this Action included the Beginning Teacher Growth and Development Induction and the STEP UP and Teach paraprofessional teacher training program. Both programs professional development of these staff members supporting the implementation of state standards and the priority topics in the LCAP regarding the Teacher Growth and Development Cycle, the English Learner/Standard English Learner Master Plan, strategies for students with disabilities in General Education settings, and mastery of the California Standards for the Teaching Profession.</p> <p>The Beginning Teacher Growth and Development Induction (BTGDI) is a two-year job-embedded teacher induction program accredited by the California Commission on Teacher Credentialing and supports beginning teachers holding a Preliminary Multiple Subject or Single Subject Credential. BTGDI is committed to accelerating teacher growth and development as professional educators, leading to a California Clear Teaching Credential. The induction journey includes on-going individualized professional development and support, development of an Individualized Learning Plan, mentoring on classroom instruction, and active participation from site administrators. In the 2018-19 school year, 756 teachers were served by mentors and district staff. 320 of those teachers were in the year 1 cohort and 456 were in the year 2 cohort. Of those teachers, 213 were earning their multiple subject credential and 444 were earning their single subject credential. Data from 2018-19 teacher participant end-of-year surveys show that 90% of teachers felt that mentors had a positive impact on their teaching practice and 88% felt mentors had a positive impact on their students achievement. Of the 575 teacher survey respondents, 90% indicated they would continue to teach at their current school during the 2019-20 SY, 9% indicated they planned to teach at another school during the 2019-20 SY, and 1% planned to take another job in</p>	<p>\$5,536,166 - LCFF - 1000-1999 Certificated Salaries \$537,429 - LCFF - 2000-2999 Classified Salaries \$2,385,295 - LCFF - 3000-3999 Employee Benefits \$1,643,327 - LCFF - 4000-4999 Books and Supplies \$30,631 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$5,695,281 - LCFF - 1000-1999 Certificated Salaries \$538,752 - LCFF - 2000-2999 Classified Salaries \$2,301,089 - LCFF - 3000-3999 Employee Benefits \$25,067 - LCFF - 4000-4999 Books and Supplies \$46,355 - LCFF - 5000-5999 Services and Other Operating Expenses \$17,287 - LCFF - 6000-6999 Capital Outlay</p>
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- 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.

education in 2019-20. This program plays a critical role in ensuring the district continues to have highly qualified teachers serving students. Additional information about this program may be found at <https://achieve.lausd.net/Page/354>.

The STEP UP and Teach program provides guidance and support to LA Unified paraeducators who desire to become teachers. The different cohorts focus on different high need teaching areas such as special education and multilingual/multicultural (bilingual) education. The program provides mentoring regarding academic pathways, credential requirements and teacher preparation programs. Participants must engage in a Review of Instructional Standards Experience (RISE) designed to provide them with an opportunity to develop their teaching skills with the guidance of a practicing teacher. RISE is aligned with the Teaching and Learning Framework of the district and focuses on classroom environment, planning and preparation, professional responsibilities and delivery of instruction. For the 2018-19 school year, there were 227 special education participants and 47 multilingual/multicultural (bilingual) participants. The application is open year-round for new members to apply and join the program. During the 2018-19 school year, 48 special education teachers, including 31 mild to moderate disabilities credentialed teachers, were hired along with 2 multiple subjects teachers. Additional information about this program may be found at <https://achieve.lausd.net/Page/9495>.

The priority topics listed in the planned Action continue to be important aspects of school-site professional development. Although funds for this Action were not allocated for these specific topics, professional development was implemented in various other Actions in the LCAP and using other state and federal funds. Some examples of this include:

- Goal 2 Action 4 Instruction - Dual language/bilingual program professional development was supported in this Action to new and existing school site staffs to be able to implement curricula and instruction aligned with expectations for effective dual language programs.
- Goal 2 Action 8 Supporting Integrating Special Education Students into General Education - Division of Special Education coordinators and staff provided professional

	<p>development to school site teams on strategies and practices for the effective integration of students with disabilities into general education classrooms.</p> <ul style="list-style-type: none"> • Goal 2 Action 9 English Learner Supports - Staffing and professional development was provided to schools on the implementation of the English Learner/Standard English Learner Master Plan district-wide, specifically focusing on implementation of integrated English Language Development standards. • Goal 2 Action 10 Instructional Technology Support - Trained teachers in the effective use of technology in the classroom, particularly in the use of the new district-wide learning management system. • Goal 5 Action 1 School Climate and Restorative Justice - Professional development was held at school sites around implementation of Safe School Plans, the Student Discipline Training Kit, Restorative Justice Practices, alternatives to suspension, and Positive Behavior Support Systems 		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Curriculum</u></p> <p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels,</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continued to adopt curriculum aligned with the state content standards in order to support implementation of multi-tiered systems of support in schools. The district has invested in effective Tier 1 curriculum as the state has proceeded with new instructional materials adoptions.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$60,651,198 - LCFF - 2000-2999 Classified Salaries \$2,498,410 - LCFF - 3000-3999 Employee Benefits \$95,009,693 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$18,472,531 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 6000-6999 Capital Outlay</p>

<p>pathways and models assisting students in completing the standards-aligned content.</p> <ul style="list-style-type: none"> • Online courses-credit recovery and core programs • Supplemental curriculum and materials supporting Common Core State Standards • Content Design lessons • Summer School • Dual Language/Bilingual Programs • Curriculum Maps aligned to Common Core State Standards • Digital curriculum aligned to Common Core State Standards • English Language Development (ELD) Standards Phase-In Plan • Design and provide schools and teachers with Common Core State Standards developed curriculum maps • English Language Development (ELD) Standards Phase-In Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) • Math curriculum adoption • Design lessons for K-2 • Development of Common Core State Standards Dashboard to support implementation <p>Textbooks & Instructional Materials</p>	<p>Curriculum implementation continued in the 2018-19 schools year for the elementary English Language Arts instructional materials adopted in 2017-18. The district also implemented new high school history/social studies instructional materials in the 2018-19 school year and is planning on purchasing and implementing new elementary history/social studies instructional materials in 2019-20. The district has begun planning for science instructional materials adoptions in the coming school years. District processes for selecting new instructional materials focus on the needs of students in the district, particularly English learners, and require integration with district-wide technology and the learning management system.</p> <p>District-wide investments (\$18.47 million) in this action focused on ensuring appropriate textbooks and instructional materials are available in the following areas:</p> <ul style="list-style-type: none"> • Core instructional programs and online courses-credit recovery • Supplemental curriculum and materials supporting state standards • Summer School • Dual Language/Bilingual Programs • Alignment with the district English Learner and Standard English Learner Master Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) <p>The budgeted funding classified salaries was moved to fund salary increases for maintenance and operations staff and to</p>		
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	<p>provide additional support from school police. Reductions in the books and supplies actual expenditures was due to the postponement of the adoption of new elementary/middle grades science and history/social studies instructional materials and the fiscal stabilization plan (\$47 million). In addition, reallocation of funds to the Goal 6 Action 3 Central Office included \$12 million to the Instructional Technology Division for projects and \$1.5 million for Career Technical Education supports.</p> <p>This Action was effective based on a number of indicators. The District continued to meet Williams requirements regarding instructional materials per annual reports and in school observations. In addition, monitoring from school administrators and Local District leaders indicated the use of adopted instructional materials in classrooms. Central Office staff also noted high numbers of teachers seeking professional development and support through the District online learning management system as well as through use of the available online resources associated with the newly adopted instructional materials.</p>		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$1,051,238,886 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$601,886,560 - LCFF - 2000-2999 Classified Salaries</p> <p>\$135,478,615 - LCFF -</p>	<p>\$1,276,039,076 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$130,111,000 - LCFF - 2000-2999 Classified Salaries</p> <p>\$550,922,450 - LCFF -</p>

<p><u>Instruction</u></p> <p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a students ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the Districts curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> • 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 	<p>As noted in previous annual updates, a significant portion of the District's base local control funding formula fund (\$1.845 billion) were aimed at supporting the instructional core of the District's general school program. As such, school-sites were normed teaching staff and other personnel to implement the instructional program while also providing necessary tools to improve the quality of instruction. Based on the 8,077 teachers evaluated through the Educator Development and Support: Teachers (EDST) process, 4% were below standard, 76% were meeting standards, and 20% were exceeding standards. Among the 341 principals evaluated through the Educator Development and Support: School Leaders (EDSSL) process, 1% were ineffective, 18% were developing, 78% were effective, and 3% were highly effective. 32% of teachers and 41% of principals were evaluated in the 2018-19 school year.</p> <p>Instructional practices continue to focus on implementation of multi-tiered systems of support that provide differentiation and personalization for all students. One area of focus district-wide has been in the alignment of instruction with expectations on the state Smarter Balanced English Language Arts and mathematics assessments. School-site implementation of the Smarter Balanced interim assessment blocks has increased district-wide over the past three years, especially as the tools for teachers and administrators to use the results to inform instruction have improved in the Smarter Balanced Digital Library. Results from interim assessment blocks are evaluated at school sites, and Local Districts provided school with support to evaluate these results. Preliminary data indicated increased use of the interim assessment blocks in 2018-19.</p> <p>Dual language programs - the district continued to invest approximately \$77.7 million in the expansion of these programs in schools during the 2018-19 school year. The 137 programs across the district include target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic. Schools transitioning to these programs need additional professional development and instructional supports to ensure that effective instruction is implemented in English and in the target language. At the elementary level, students have a minimum of 50% of each instructional day in the target language. At the secondary level, students have a minimum of two periods in a six period day that are taught 100% in the target language. These programs support district goals for academic</p>	<p>3000-3999 Employee Benefits \$207,795,137 - LCFF -</p> <p>4000-4999 Books and Supplies \$4,750,234 - LCFF -</p> <p>5000-5999 Services and Other Operating Expenses \$155,567 - LCFF -</p> <p>6000-6999 Capital Outlay</p>	<p>3000-3999 Employee Benefits \$32,683,224 - LCFF -</p> <p>4000-4999 Books and Supplies \$11,774,786 - LCFF -</p> <p>5000-5999 Services and Other Operating Expenses \$922,152 - LCFF -</p> <p>6000-6999 Capital Outlay</p>
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	<p>achievement and support bilingualism and biliteracy as well as sociocultural competence. Effectiveness of these programs are indicated by the increased number of students enrolled as well as the increasing number of students who earn the LAUSD Biliteracy Awards (additional information available at https://achieve.lausd.net/Page/212#spn-content).</p> <p>Magnet school resources were also funded (\$27 million) in order to sustain and expand these successful programs across the district. These funds supported magnet school coordinators and Central Office resources that ensured implementation of these 261 programs serving approximately 78,000 students. 35 new magnet programs were opened in 2018-19, and the District continues to plan for expanding these programs that are attracting students into engaging educational programs. Effectiveness of magnet schools are indicated by the increase in the number of students enrolled in these programs as well as magnet school quality reviews that are conducted internally with Central Office and Local District staff. Los Angeles Unified continues to operate nationally-recognized magnet school programs that are in high demand from parents.</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p> <p>Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p> <p>For the 2018-19 school year, LA Unified continued implementation of district-wide assessments to inform curriculum and instruction as well as to monitor the performance of student groups and schools. These assessments are closely aligned with the state dashboard indicators</p>	<p>\$810,467 - LCFF - 1000-1999 Certificated Salaries \$4,127,696 - LCFF - 2000-2999 Classified Salaries \$2,251,501 - LCFF - 3000-3999 Employee Benefits \$2,823,303 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,846 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$34,807 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$7,197 - LCFF - 3000-3999 Employee Benefits \$1,255,397 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay</p>

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
- 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

and are intended to ensure student readiness for college, career and life. These assessments also align with the districts implementation of multi-tiered systems of support to inform decisions on student Tier 2 and 3 supports. Some examples of these assessments include:

- Literacy - Elementary schools continue to focus on early literacy success for all students by expanding implementation of the Early Language and Literacy Plan (ELLP) which utilizes the diagnostic assessment Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment as a tool for supporting differentiated instruction for students. Additional professional development and data dialogues were implemented to support ELLP in elementary schools. At the secondary level, the Division of Instruction identified an appropriate literacy diagnostic assessment to begin being utilized in schools to inform identification of students and their skill levels. DIBELS data indicates that past cohorts had greater gains when comparing beginning of the year to end of the year percentages of students scoring benchmark, demonstrating that schools with more experience implementing ELLP strategies are showing higher gains.
- English Learners - The Multilingual, Multicultural Education Department continued professional development on and analysis of English Language Proficiency Assessment for California (ELPAC) results and how to support

integrated English Language development across the content areas. In addition, the Access, Equity and Acceleration team continued to support schools with the implementation of Language Assessment Scales (LAS) Links to identify probable standard English learners and to monitor progress of standard English learners in schools. Schools utilized LAS Links to identify probably standard English learners and to provide support to those identified students. Schools also utilized ELPAC results to support English language learners in classroom instruction and to provide appropriate placements for students to ensure adequate supports are provided.

- Mathematics - District-wide implementation of the Smarter Balanced interim assessment blocks and comprehensive assessments continued to increase for English Language arts and mathematics. Recommended interim assessment blocks, including selected response and performance tasks, were identified in Fall and Spring testing windows to allow for calibration of student progress. Local Districts and the Division of Instruction continued professional development in schools on the alignment of classroom assessments with the levels of rigor expected on the Smarter Balanced assessments. Preliminary results from interim assessment blocks indicated increased usage of these assessments among schools and

greater teacher usage of resources available through the Smarter Balanced system.

- Dual Language - These programs continued to utilize language literacy assessments (e.g., IDEL-Spanish Language Literacy, Korean Language Test, Mandarin Language Test) in target languages to monitor student progress and to inform curriculum and instruction.
- College Readiness - The Advanced Learning Options team continued to support district-wide implementation of the PSAT/NMSQT in October each year for all Grade 10 students as well as Advanced Placement and International Baccalaureate assessments for eligible high school students across the district. New for 2018-19 was the district-wide implementation of in-school SAT administration for all Grade 11 students in March 2019. The District had the highest rate of Grade 11 student SAT participation than any prior year.

Changes in state and district policy have resulted in the following assessments no longer being utilized district-wide: California High School Exit Exam (CAHSEE), Algebra End of Course assessment, math placement assessment and the California English Language Development Test.

Please note that classified and certificated salaries and benefits were shifted to the Central Office (Goal 6 Action 3) to more accurately represent the work these staff were engaged in to support data use district-wide.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe • Early Childhood Development Program <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens resilience, confidence and persistence to a task • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <p>The District has expanded 8 California State preschool programs from part-day to full-day in the 2018-19 school year at 107th ES, Bushnell ES, Coliseum Street ES, Washington ES, Selma ES, Barrett ES, Latona ES, and Ann St. ES. In addition, full-day programs will be added at Vernon City ES, Sunny Brae ES, and LaFayette Park PC.</p> <p><u>Expanded Transitional Kindergarten Plan</u></p> <ul style="list-style-type: none"> • Expanded Transitional Kindergarten (ETK) programs will be added to 4 elementary schools. Baldwin Hills ES, Basset ES, Gulf ES, and Quincy Jones ES. • The additional programs provide quality preschool seats for low-income children who turn 5 after December 2 • The programs are designed to lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve 	<p>\$37,531,491 - LCFF - 1000-1999 Certificated Salaries \$87,100 - LCFF - 2000-2999 Classified Salaries \$16,395,616 - LCFF - 3000-3999 Employee Benefits \$1,720,302 - LCFF - 4000-4999 Books and Supplies \$33,804,319 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$42,644,521 - LCFF - 1000-1999 Certificated Salaries \$2,035,690 - LCFF - 2000-2999 Classified Salaries \$18,041,445 - LCFF - 3000-3999 Employee Benefits \$929,270 - LCFF - 4000-4999 Books and Supplies \$26,823,786 - LCFF - 6000-6999 Capital Outlay \$76,839 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	<p>childrens early academic success, resilience, confidence, independent learning skills, self-control, and persistence to a task.</p> <ul style="list-style-type: none"> • These programs improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students. <p>The Expanded TK (ETK) is following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program so children are monitored using the Desired Results Developmental Profile (DRDP).</p> <p>The Desired Results Developmental Profile (DRDP) is given during the first 60 days of enrollment and six months later to monitor student progress and to inform teacher practices. Preliminary data from 2018-19 for approximately 5,000 students enrolled in the District's early childhood education programs shows a high percentage of students meeting kindergarten readiness levels across the domains that include self-regulation, social and emotional development, math, physical development, health, and English language development.</p>		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	\$313,051,402 - LCFF - 1000-1999 Certificated Salaries	\$318,104,842 - LCFF - 1000-1999 Certificated Salaries

<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p><u>Special Education</u></p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> • Adapted Physical Education • Administrators SPED Centers • Allocation To Schools For Compliance • Assistant Overtime and Supplemental Time • Assistant Principal Elementary Instructional Specialist • Special Education Assistants, Including Preschool • 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 	<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The Division of Special Education is committed to ensuring that student with disabilities receive high quality supports and services throughout their educational career. Based on each students Individual Education Program (IEP), services are tailored to an instructional program that meets the need of each student. As required by federal requirements, services and program offerings range from Early Childhood Special Education services (Age 3) to Career and Transition Services (age 22) and, depending on the needs of the students, offer federally sponsored related services.</p> <p>The District is also committed to increasing positive outcomes for students with disabilities at an accelerated pace. Across the nation, academic outcomes for students in special education are typically below expectations. The critical factor for increasing student outcomes is to provide students with disabilities high-quality instruction in the general education setting.</p> <p>Listed below are actions items that speak to improved outcomes for students with disabilities:</p> <ul style="list-style-type: none"> • Reduced the number of special day programs that offered a grade span of 2 or more grade levels • The duration rate of services provided for all students IEP services for all IEP services categories exceeded 90% measured at the end of the 17-18 school year. • Delivered professional development to various stakeholder groups on myriad of topics, including but not limited to: <ul style="list-style-type: none"> 1. Inclusion - (Family engagement, quality IEP, staff capacity and engagement, and planning for inclusive student experience) 2. Reclassification of English language learners 3. Building substantially compliant special education systems 4. Supports for students with Dyslexia 	<p>\$148,859,931 - LCFF - 2000-2999 Classified Salaries</p> <p>\$277,656,630 - LCFF - 3000-3999 Employee Benefits</p> <p>\$26,271,690 - LCFF - 4000-4999 Books and Supplies</p> <p>\$154,330,062 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$38,237,215 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$169,862,413 - LCFF - 2000-2999 Classified Salaries</p> <p>\$271,765,976 - LCFF - 3000-3999 Employee Benefits</p> <p>\$10,100,987 - LCFF - 4000-4999 Books and Supplies</p> <p>\$179,536,179 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$33,276,687 - LCFF - 6000-6999 Capital Outlay</p>
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- Reimbursement Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher Special Day Program, Including Preschool
- Teacher Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

5. Academic language development
6. Reading/Mathematics
7. Student Support and Progress Teams (SSPT)
8. Multi-Tiered System of Support (MTSS)
9. Positive Behavior Intervention Supports (PBIS)

Listed below are performance levels for some of the districts Modified Consent Decree Outcomes (Data as of 5/15/19 source: Welligent)

Outcome #	Description	Target	Current
5	Long Term Suspensions	8.6%	.098%
6	Placement of students with SLI and SLD in General Education	73%	87%
14	Parent Participation	75%	84%
10	Timely completion of Assessments with in 60 Days	90%	80%

Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <p>Support integrating Special Education students into General Education (Grade-Span Support): The Individualized Education Program services provided to unduplicated pupils are effective in meeting the Districts core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with 80%-100% unduplicated pupils.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Identified schools implementing inclusive practices</p> <p>The Division of Special Education (DSE) worked diligently in ensuring wide grade spans (more than two grade levels) were limited across the District. There were instances where lowering the grade span was not feasible due to low student counts but our overall expectations for special day classes on core curriculum was to limit the number of grade levels assigned to teachers. These activities were monitored in our ECAST and Norm Day processes.</p> <p>In addition, LAUSD expanded the number of school sites implementing inclusive practices. The pilot has been in effect since 2014-15 growing from 32 schools its first year to 50 schools in SY 18-19. While the pilot has been relatively organic in years past, this year the DSE has provided additional oversight and support through a dedicated team called AEIO (Access, Equity, Inclusion, Outcome).</p> <p>The AEIO team focused on providing professional development in four performance areas: Family partnership, Quality Individualized Education Program (IEP), Staff capacity and Engagement, and Planning for Inclusive Student Experience. In the Fall on 2018, the Division of Special Education conducted a kick-off meeting for school site leaders from the 50 schools and their inclusion teams that set the tone and communicated the suggested deliverables. Each of the new schools were assigned support personnel to help them implement the work. Based on observations and assessments utilizing a rubric of implementation, the AEIO team was able to note increases in the utilization of inclusive practices in schools, improvements in attendance rates for students with disabilities in some schools, and increased participation rates in extracurricular activities for some students with disabilities.</p>	<p>\$6,237,112 - LCFF - 1000-1999 Certificated Salaries \$6,149,979 - LCFF - 2000-2999 Classified Salaries \$9,842,909 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$7,159,552 - LCFF - 1000-1999 Certificated Salaries \$5,980,373 - LCFF - 2000-2999 Classified Salaries \$7,989,124 - LCFF - 3000-3999 Employee Benefits \$570 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>English Learner Supports</u></p> <p>Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS)</p> <p>-Provide for EL/SEL Instructional Coaches</p> <p>- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>English Learner Supports</u></p> <p>The following action steps/services were implemented to support English Learners English Language Development and academic achievement using approximately \$19 million:</p> <ol style="list-style-type: none"> 1. Implemented adopted Master Plan programs and services under the 2018 Master Plan for ELs and SELs 2. Developed and provided 2018 Master Plan training for teachers, administrators and parents 3. Provided a Master Plan Institute for all EL Designees 4. Promoted the expansion of Two-Way or One-Way Dual Language Education programs 5. Provided professional development on the ELD standards; Designated/Integrated ELD; Dual Language Education; Constructive Conversation Skills (Create, Clarify, Fortify and Negotiate); High Impact Practices (Fostering Academic Interactions, Using Complex Text, Fortifying Complex Output); EL Instruction Approaches (Active Listening, Extended Communications, Oral Summarizing); Academic Conversations and ELPAC Task Types 6. Multi-funded EL Instructional Coaches (149 positions) to support teachers of English learners in planning, implementing, and 	<p>\$13,136,954 - LCFF - 1000-1999 Certificated Salaries \$873,846 - LCFF - 2000-2999 Classified Salaries \$4,950,171 - LCFF - 3000-3999 Employee Benefits \$15,145,650 - LCFF - 4000-4999 Books and Supplies \$144,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$12,199,808 - LCFF - 1000-1999 Certificated Salaries \$1,358,092 - LCFF - 2000-2999 Classified Salaries \$4,928,239 - LCFF - 3000-3999 Employee Benefits \$1,183,377 - LCFF - 4000-4999 Books and Supplies \$891,376 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>- Enhance the District's implementation of ELD Standards through the implementation of the Districts English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum</p> <p>-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.</p> <p>- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.</p> <p>- Fellowships, and professional development.</p> <p>- Coordinated Professional Development</p>	<p>assessing Integrated and Designated ELD and implementation of adopted High Impact Practices/EL Instructional Approaches. EL instructional coaches engaged teachers of ELs in coaching cycles, modeled, co-taught and provided actionable feedback.</p> <p>The implementation of listed English Learner supports (Master Plan implementation training, Master Plan Institute, expansion of Dual Language Programs, Designated and Integrated ELD professional development, and provision of EL Instructional coaches at high EL count schools) were effective in ensuring that a greater percentage of English Learners achieve English language proficiency. From 2017-18 to 2018-19, the reclassification of English Learners increased by 2%, from 21% to 23%. Additionally, the percentage of English Learners meeting or exceeding standards in the 2019 ELA and Math Smarter Balance Assessment increased fro 4% to 6% and from 5% to 7%, respectively.</p> <p>Pre-school for All (PAL)/Pre-school collaborative (PSC): This year continued the embedding of Speech & Language Pathology support into existing PAL & PSC classes supports early identification and language development for english learners. A significant portion of PAL students are low-income and English learner students needing additional speech and language pathology support to prepare them for general education integration in kindergarten and/or in the early primary years.</p> <p>Accelerated Academic Literacy funding is now allocated to purchase instructional materials and services and fund professional development for schools and teachers that are implementing Tier II and/or Tier III intervention programs administered by the Division of Instruction.</p> <p>The Division of Instruction has purchased licenses and services for the Renaissance Star Reading Assessment, a nationally recognized research-based assessment that measures students reading levels, skills, and their mastery of the state English language arts standards. Beginning in 2019-20, middle and high schools (up to 40) that implement the ELA Tier II intervention program will have access to this assessment to use for universal screening and progress monitoring. Middle schools will be able to assess all students (grades 6-8); high schools will be able to assess all grade 9 and 10 students.</p>		
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(PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English

In 2018-19, a new Tier II intervention curriculum was implemented in the following high schools: Sotomayor Arts and Sciences Academies, Torres HS-East Los Angeles Performing Arts Magnet, Jordan HS, and Wooden Continuation HS. This intervention program is grounded in a poetry-based program Get Lit/Words Ignite and provides students with more targeted instruction on reading skills (literary analysis), academic vocabulary, speaking and listening skills, writing (poetry, expository, and narrative) and social emotional learning skills. Plans are to expand the program in 2019-20 to 15 more schools.

In 2019-20, a new Tier II intervention curriculum will be implemented for 20 middle schools. This program is grounded in the Reading Apprenticeship Framework and will use instructional models that provide multiple opportunities for students to actively collaborate, integrate technology, engage in independent reading, and build their reading, writing, and speaking and listening skills.

These Tier II and III English Language Arts programs disproportionately serve low income and English Learner students as a result of the need to accelerate the learning for these students who are not yet meeting the grade level standards on the state assessments. As a result of these programs, the percentage of English Learners meeting or exceeding standards in 2019 ELA and Math Smarter Balance Assessment increased from 4% to 6% and from 5% to 7%, respectively. Furthermore, Los Angeles Unified has been able to reduce the percentage of Long-Term English Learners by 3%, from 17% to 14%.

Device carts were purchased using District-wide bond funds, including laptop carts and devices to allow students access to the internet at home with their district-assigned devices.

Local Control Accountability Plan Support

Local Control and Accountability Plan supported personnel in the central office as well as Local Districts to support engagement with stakeholders and to complete the LCAP. This included developing and facilitating workshops to assist stakeholders in understanding the content of the LCAP and receiving feedback from stakeholders on the LCAP. These staff also coordinated across the various district departments to ensure that the LCAP included accurate descriptions of the implementation and

Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP

effectiveness programs. Regular meetings with these district department leads were held to ensure input on district targets for goals and for monitoring progress toward student achievement. In addition, LCAP supported personnel collaborated with district fiscal and data team members to ensure monitoring of the appropriate use of funds and to track LCAP-related outcome measures.

Central Office/Local District Supports for school climate program implementation were funded through Goal 5 Action 1.

<p>students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.</p> <p><u>Local Control Accountability Plan Support</u></p> <p>Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.</p> <p>Fiscal support specialists</p> <p>Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school climate program implementation.</p>			
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$2,250,987 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,120,262 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,302,219 - LCFF - 3000-3999 Employee</p>	<p>\$2,096,152 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,577,843 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,241,687 - LCFF - 3000-3999 Employee</p>

<p>Location: All Schools</p> <p><u>Instructional Technology Support</u></p> <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>	<p>Location: All Schools</p> <p>The District Instructional Technology Initiative team (https://achieve.lausd.net/iti) provided the following Models of Support to schools along a continuum to support low income students, English learners and foster youth:</p> <ul style="list-style-type: none"> • Instructional Leadership Cohorts: <ul style="list-style-type: none"> ◦ 44 schools engaged in opportunities for learning about instructional technology effective strategies together as an Instructional Leadership Team, including a total of 105 participants. • Teacher Leader Network: <ul style="list-style-type: none"> ◦ 22 schools engaged in semester-long job-embedded individual learning opportunities for instructional technology integration. This network included 23 teachers. • ISTE Student Standards Suite: <ul style="list-style-type: none"> ◦ 277 participants across 121 schools participated in in-depth hands-on learning sessions to practice and implement rigorous and robust lessons. • Practitioner School Model: <ul style="list-style-type: none"> ◦ 25 schools benefited from learning together as a school community with the daily support of an Instructional Technology Facilitator. 146 participants in schools received support and approximately 20,000 students were served by these participants. • Digital Citizenship: <ul style="list-style-type: none"> ◦ 75 schools including about 503 participants engaged in opportunities for school communities and educators to become Digital Citizenship Certified. About 60,000 students across these schools received training on Digital Citizenship. • Computer Science Education: <ul style="list-style-type: none"> ◦ Expansion of computer science 	<p>Benefits</p> <p>\$10,280 - LCFF - 4000-4999 Books and Supplies</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>Benefits</p> <p>\$629,239 - LCFF - 4000-4999 Books and Supplies</p> <p>\$252,716 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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	<p>education in grades P-5 with the development of rigorous and relevant courses in middle grade and pathways in grades 9-12. Approximately 1026 teachers were trained across 266 schools to deliver computer science education to students.</p> <p>The effectiveness of these District Instructional Technology Initiative programs can be demonstrated beyond the participation and exposure of thousands of students to the concepts of Digital Citizenship and computer science. Results of professional development evaluations provided by participants indicate high integration of ISTE Standards for Students, Digital Citizenship Certification and Computer Science Education concepts. Observations by Central Office and Local District leads also indicates increased implementation of effective strategies to integrate technology into instruction for students.</p> <p>Direct onsite technical support has been provided to schools to assure computers, tablets, and other classroom related technology is operational for use by students, teachers, and staff in schools. This supports the instructional program as students and teachers access online digital resources, computer based assessments, as well as use a variety of technology for collaboration and student projects. The focus on technical support has led to increased adoption of technology in the classroom. Specifically, an increasing number of schools are adopting online applications, leveraging digital versions of the instructional materials, increased use of the District's learning management system (Schoology). There have been no technical issues with the delivery of computer-based assessments. Also, the District has had no technical issues at the start of the school year or upon return from winter recess, which have traditionally been a problem prior to implementing the current technical support structure for schools.</p>		
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Action 11

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index</p> <p><u>Early Language and Literacy Program</u></p> <p>In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>For the 2018-19 school year. all high school, middle school and sites with grades 4-6 were provided an additional teacher position to assist with class size reduction and offer additional enrichment courses. Specifically, the positions were used to support class size reductions in physical education and/or to asset in the offering of elective courses, and/or courses activities such as AVID, MESA and Leadership.</p> <p>Some measures of the effectiveness of this Action include whether students are receiving feedback from teachers because of smaller class sizes and whether students are cognitively engaged in classes. Based on the School Experience Survey administered to students in Fall 2018, 75% of high school students, 81% of middle school students and 92% of elementary students agreed that "In my classes, my teachers tell me how I can make my work better." The Fall 2018 results were at or above the responses from the previous school year, with only 67% of high school students and 74% of middle school students and 92% for elementary students agreeing. Overall student responses on the five survey items related to cognitive engagement was 73% of high school and middle school</p>	<p>\$12,736,848 - LCFF - 1000-1999 Certificated Salaries \$5,802,364 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$11,427,796 - LCFF - 1000-1999 Certificated Salaries \$5,101,462 - LCFF - 3000-3999 Employee Benefits</p>
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builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

students and 80% of elementary students agreeing on those items. In the prior school year, responses of these same survey items related to cognitive engagement were lower, with only about 74% of elementary students agreeing and about 65% of middle school and high school students agreeing.

Early Language and Literacy Program (ELLP)

This program was expanded to include 520 elementary schools district-wide with its fourth cohort in 2018-19. Over 2,500 teachers have been trained in elementary schools across the district. On-going professional development and monitoring of implementation was provided by the Division of Instruction and Local Districts. Implementation support was the focus for cohort 3 and 4 schools, and differentiated support was provided to cohort 1 and 2 schools that were trained in the 2015-16 and 2016-17 school years. Professional development concentrated on the use of data from the Dynamic Indicators of Basic Literacy Skills (DIBELS) early literacy assessment and differentiation of instruction to meet the specific instructional needs of students. These assessments are administered three times per year to monitor student progress and to inform professional development and teacher instructional planning. This year, the Division of Instruction has increased focus on kindergarteners scoring Above Benchmark on the end-of-year DIBELS assessment because findings show that 90% of kindergarteners who scored at that level maintained Benchmark or above through the end of 3rd grade. Additional information about the Early Language and Literacy Program and more recent data

reports may be found on the Division of Instruction Elementary English Language Arts website at: <https://achieve.lausd.net/Page/5223>. Preliminary data from 2018-19 indicated improved middle of the year DIBELS percentages for students scoring benchmark or above, particularly with schools in cohorts 1 and 2.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>Establish a targeted Arts program that utilizes the Districts Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>The Arts Education Branch (https://achieve.lausd.net/arts) continues to implement a targeted Arts program that utilizes the Districts Arts Equity Index (AEI) to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the AEI. The AEI has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p> <p>The Arts Equity Index (AEI) assigns quartile levels for all schools K-12 based on the scope of their provided arts instruction and resources combined with the Student Equity Index. The AEI levels are as follows:</p>	<p>\$24,090,922 - LCFF - 1000-1999 Certificated Salaries \$153,951 - LCFF - 2000-2999 Classified Salaries \$8,387,193 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$18,884,283 - LCFF - 1000-1999 Certificated Salaries \$161,125 - LCFF - 2000-2999 Classified Salaries \$8,658,031 - LCFF - 3000-3999 Employee Benefits \$3,736,079 - LCFF - 4000-4999 Books and Supplies \$1,965,750 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

broad offering of arts curriculum and programs.

ELEMENTARY

Quartiles	Index Range	AEI 2.0 Number of Schools
1	0-15	51
2	16-21	143
3	22-29	182
4	30-47	127

SECONDARY

Quartiles	Index Range	AEI 2.0 Number of Schools
1	0-30	11
2	31-45	72
3	46-56	87
4	57-95	108

A schools AEI quartile level is determined through the use of district data and a short electronic survey completed by a principal (or designee) that assesses where and how the arts resources and supplies are being used in a school. Factors include:

- Number of full time equivalent credentialed arts instructors
- Arts instructional time per week
- Number of arts disciplines offered
- Additional arts instruction within or beyond the school day
- Additional arts instruction providers
- Sources of additional arts funding
- Number of students receiving additional arts instruction services
- School allocation from general budget for the arts
- Funding sources for general supplies and/or resources
- Equipment and facilities to support arts offerings
- Arts professional development provided to staff members
- Student Equity Index (Poverty, English Language Learners, Foster Care, Homeless

	<p>Youth)</p> <ul style="list-style-type: none"> • Title I % <p>All schools in the district receive allocations based on the AEI. Additional information about the AEI may be found at: https://achieve.lausd.net/Page/13380. Additional information about the AEI allocations may be found at: https://achieve.lausd.net/Page/13400.</p> <p>The effectiveness of this use of supplemental funds because a comparison of the AEI for the years 2015-16 and 2017-18 shows that there is an improvement in AEI quartiles for schools, especially those in these lowest two quartiles of schools (quartiles 1 and 2). The basis of these changes directly connects to evidence from the school site that the quality of arts education programs have improved by the factors used on the AEI including student access to arts instructional time, the number students receiving additional arts instruction, and the number of arts disciplines offered.</p> <p>Every school in the district provided arts classes from highly qualified certificated teachers. The list of programs at every school are listed in the LA Unified Arts Programs 2019 document that may be downloaded at the following website: https://achieve.lausd.net/Page/13308.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

For 2018-19, LA Unified implemented the actions for this goal with fidelity. Some highlights of the implementation of these actions include:

- Served over 7,000 foster youth through counselors in the Foster Youth Support Plan
- Implemented adopted programs and services under the 2018 Master Plan for English learners and Standard English learners
- Delivered mandatory professional development for all elementary through high school teachers the programs and instruction described in the Master Plan
- Revised secondary literacy intervention program to include a diagnostic assessment to identify students in grades 6-10 that may need additional Tier II intervention
- Implemented new Tier II literacy intervention curriculum in four high schools focused on targeted instruction on reading skills, academic vocabulary, speaking and listening skills, writing and social emotional learning skills, with plans to expand to 15 more schools in 2019-20
- Expanded dual language programs to 137 across the district including target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic
- Expanded 8 California state part-day preschool programs to full day with plans to add three more in the next year
- Increased the number of schools implementing inclusive practices for students with disabilities to 50 schools in 2018-19
- Provided additional teacher position to assist with class size reduction and offer additional enrichment courses in all middle and high schools and sites with grades 4-6

- Continued implementation of the Arts Equity Index to support programming gaps in high needs schools

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

LA Unified demonstrated incremental student performance growth on the English Language Arts and mathematics Smarter Balanced summative assessments in the 2017-18 school year, with both showing increases in the distance from standard met measure and yellow performance levels for both. The focus on implementing standards-aligned curricula in these content areas as well as continued investments in professional development for early literacy and secondary literacy interventions should continue this positive trend. Schools continue to utilize the Smarter Balanced interim assessment blocks to align the rigor of classroom instruction with the expectations of the state assessments. Local Districts and schools have provided feedback on ways to improve reporting on the results of interim assessments, and the District has continued to work with state assessment staff to improve the reporting features. Based on initial feedback from schools implementing Cognitively Guided Instruction (CGI) to improve math performance in the elementary grades, the Division of Instruction began increasing supports for implementing CGI practices in schools during the 2018-19 school year through professional development and partnerships with CGI experts. Feedback from teachers on CGI implementation and professional development indicate the positive impacts on math instruction and alignment with state assessment expectations.

The DIBELS early literacy assessment continues to be a focus of elementary schools as teachers are trained in the use of those results to inform instructional practices through the Early Language and Literacy plan (ELLP). Feedback from Local District and school leaders on the ELLP indicate a continued need to improve school-wide implementation of these practices, so the District will continue to support professional development for school teams and teachers to ensure teachers have the resources and understanding to utilize DIBELS results to differentiate instruction for students.

The performance of English learners continue to be a focus of schools as the 21% reclassification rate was a higher rate than the 2017-18 target of 20%. The percentage of English learners who did not reclassify within five years was 17%, meeting the target of 17% for the 2017-18 school year. The Multilingual, Multicultural Education Department (MMED) continues to implement the English Learner and Standard English Learner Master Plan (accessible at: <https://achieve.lausd.net/Page/14743>) to ensure effective instruction for these students. Based on feedback from Local District English learner administrators and school site coaches, MMED continues to refine its supports and professional development offerings to improve school site implementation of Master Plan elements, particularly integrated English Language Development supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 2 Action 4 Reed Investment Schools will be ending effective June 2019 - funds for these schools will be folded into Goal 1 Action 5 School Autonomy through the Student Equity Needs Index, allowing schools to have greater flexibility in allocating funds for school-determined needs.

Goal 2 Action 8 Supporting Integrating Special Education Students into General Education - this program was expanded from the identified schools in the prior year to additional elementary through high schools in the 2018-19 school year. Recognizing that these inclusive practices are valuable for improving the achievement of students with disabilities, this program will be expanded to more schools in the 2019-20 school year and will be folded into Goal 2 Action 7 Special Education.

(Separate from LCFF Funding, and not contributing to increased/improved services for high needs students) LA Unified received approximately \$12 million through the Low Performing Student Block Grant to address the achievement of students who were not meeting academic achievement standards on the state assessments (and who are not students with disabilities, English learners, foster youth or low income). The district has developed a plan to provide per pupil allocations to schools with four or more identified students in order to allow them to develop a plan for how to serve these students. A menu of recommended services will be provided to all schools to guide their decisions. Schools with three or fewer identified students will receive support from their Local Districts to utilize data from interim assessments to improve interventions and supports. As part of the state reporting requirements, the district has set aside funds for an external evaluator to analyze the effectiveness of this program in improving the achievement of the identified students by the conclusion of this grant timeline in 2021.

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Annual Measurable Outcomes

Expected			Actual	
Percentage of students attending 2018-19 172-180 days each school year (96% or higher attendance rate)	All students	70%	All students	67%
	Low-income	70%	Low-income	66%
	Eng. Lners	70%	Eng. Lners	65%
	Afr. Amer.	60%	Afr. Amer.	54%
	Stud. w/Disab.	63%	Stud. w/Disab.	56%
	Foster Youth	60%	Foster Youth	55%
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students	9%	Percentage of Students with Chronic Absence (Missing 16 days or 91% or lower)	
	Low-income	10%		
	Eng. Lners	10%		
	Afr. Amer.	16%		
	Stud. w/Disab.	14%		
	Foster Youth	13%		
			All students	15%
			Low-income	16%
			Eng. Lners	16%
			Afr. Amer.	25%
			Stud. w/Disab.	22%
			Foster Youth	21%

Percentage of All Staff Attending 2018-19
96% or Above

All Staff 80%

All Staff 78.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program • Attendance Improvement Program • The Diploma Project • School Mental Health • Crisis Counseling and Intervention Services • Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery • Mental Health Clinics • Nutrition Education Obesity Program • Wellness Centers and School-based Health Centers • Medical Services • Healthy Start • Childrens Health Access and 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Student Health and Human Services leverages data-driven, evidence-based strategies and partnerships to promote student, family, and school community wellness toward the goal of 100% graduation. Services aim to support the whole child, whole classroom, whole school, and all communities to be safe, healthy, collaborative, and caring environments for all. To meet the needs of each student we take a comprehensive approach that addresses a comprehensive array of services, supports and resources. These services support student achievement by eliminating barriers to student learning, ensuring safety, as well as physical, social emotional and mental health. Examples of services provided:</p> <ul style="list-style-type: none"> • Almost 200 nursing positions were funded by schools and the District leveraging these funds, serving all schools, with priority given to highest need students and schools (Low Income, Foster, English Learner); school nurses provided critical services to highest need students and schools, contributing to whole-child wellness and readiness to learn; nurses oversaw required health and wellness screenings district-wide, preventing and mitigating delays in enrollment and gaps in attendance, supporting physical health and disease prevention for students, including immunization compliance and support, 	<p>\$3,014,512 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$479,856 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,695,348 - LCFF - 3000-3999 Employee Benefits</p> <p>\$170,685 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$918 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$4,208,536 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$541,530 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,004,227 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,869,558 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$65,957 - LCFF - 4000-4999 Books and Supplies</p>

Medi-Cal Program	<p>connecting students and families to immunization clinics, medication management, and many additional services.</p> <ul style="list-style-type: none"> • Ensure students received required immunizations and medications to meet medical needs. Approximately this year 24,701 immunizations and 75,384 medications have been administered. • Enroll students and families in no-cost health insurance plans, including Medi-Cal, Healthy Start and CHAMP have assisted more than 2,917 family members access health coverage. • Provide clinical mental health services, as well as outreach, mental health prevention and early intervention services for children and families. At mid-year 1,947 students received services and 21,704 counseling hours were provided at our Wellness Clinics. 		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Resources were provided to school sites as planned. All schools were given additional flexibility through the Districts student equity needs index to purchase additional staffing and resources. Schools purchased child welfare and attendance and social work services:</p> <ul style="list-style-type: none"> • Schools leveraged locally allocated funds to purchase approximately 67 Pupil Services and Attendance (PSA) Counselor positions. • PSA Counselors implemented evidence-based and tiered child welfare and 	<p>\$16,030,861 - LCFF - 1000-1999 Certificated Salaries \$989,505 - LCFF - 2000-2999 Classified Salaries \$7,205,140 - LCFF - 3000-3999 Employee Benefits \$389,845 - LCFF - 4000-4999 Books and Supplies \$342,635 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$20,135,492 - LCFF - 1000-1999 Certificated Salaries \$911,628 - LCFF - 2000-2999 Classified Salaries \$9,150,181 - LCFF - 3000-3999 Employee Benefits \$372,067 - LCFF - 4000-4999 Books and Supplies \$479,159 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index

attendance and dropout prevention services to serve and support highest need students and communities; PSA Counselors purchased by schools provided thousands of hours of student services, including educational advocacy, counseling, assessment and referral, and implemented attendance awareness and attendance improvement efforts district-wide.

- Schools leveraged funds to purchase 74 Psychiatric Social Workers (PSWs) to serve and support highest need students and communities.
- PSWs implemented evidence-based mental health outreach/awareness, prevention and early intervention services; PSWs purchased by schools provided thousands of hours of mental health awareness, early intervention, counseling, and related school social work services.

Foster Youth Leadership Council

- 323 students from 45 LA Unified high schools participated in the Foster Youth Leadership Council

Student Health and Human Services Caregiver and Community Trainings and Resource Fairs (Trainings/Hosting Booths)

- 12 events attended
- 406 people trained

School-site specific, data-drive support plans are developed to ensure alignment of itinerant services with school plan for student achievement and district LCAP goals, with a focus on targeted student populations.

Development of monthly data reports, dashboards, and dialogues with Local District Superintendents to track attendance improvement, including information regarding school site resources to support improvement efforts.

Despite attendance challenges related to the January 2019 work stoppage, over 130 schools demonstrated at least a 1% decrease in chronic absence and 95 schools demonstrated at least a 1% gain in excellent attendance (excluding work stoppage days).

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Homeless Youth Program</u></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>:</p> <p>1 PSW Requested to support 9th Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)</p> <p>Pupil Services, Homeless Education Program:</p> <p>10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students 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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>9th St Elementary</u></p> <ul style="list-style-type: none"> • Psychiatric Social Worker (PSW) supported school climate and safety school wide, conducting year round preventative campaigns, facilitated Second Step social-emotional learning curriculum, as well as evidence-based FOCUS curriculum, and hosted a socio-emotional support group. • PSW implemented school wide positive behavior interventions, supporting a safer and more nurturing environment for students to learn. Maintained regular communication with staff from Union Rescue Mission and Salvation Army. Linked families to resources. <p><u>Homeless Youth Program</u></p> <ul style="list-style-type: none"> • PSA Counselors in the Homeless Education Program provided training to 2,036 designated school site homeless liaisons this year. • 5,752 Student Residency Questionnaires were processed and backpacks, hygiene kits, school supplies, tutoring, transportation, clothing and community-based referrals were provided. <p>During the 2018-19 school year the Homeless Education Program provided the following support:</p> <ol style="list-style-type: none"> 1. Assisted with 804 school, parent and community consultations 	<p>\$1,507,202 - LCFF - 1000-1999 Certificated Salaries \$96,732 - LCFF - 2000-2999 Classified Salaries \$684,587 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,387,587 - LCFF - 1000-1999 Certificated Salaries \$67,768 - LCFF - 2000-2999 Classified Salaries \$569,390 - LCFF - 3000-3999 Employee Benefits \$1,023 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<ol style="list-style-type: none"> 2. Facilitated 218 presentations to Local Districts, parents and the community 3. Assisted in the preliminary identification of high school students who may be eligible for the AB1806 Graduation Exemption and provided linkage to school site Academic Counselor 4. Provided 617 mass communications with a focus on the importance of school attendance 5. Supported 432 parent/student conferences (in person or via phone) 6. Completed 274 referrals to clothing, tutoring, food banks and community agencies, etc. 7. Assessed with 124 student assessment plans 8. Provided advocacy and support for 114 parents and students during school related educational meetings, such as Student Success and Progress Team (SSPT), Individualized Educational Program (IEP), Student Attendance Review Team (SART), School Attendance Review Board (SARB) 		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>District-wide Student Engagement Plan</u></p> <p>Support the implementation of a district-wide expansion of best practices</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families, and more specifically, newly arriving families to assist with the school enrollment process, access to medical and mental health services and referrals,</p>	<p>\$612,294 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$187,824 - LCFF - 2000-2999 Classified Salaries</p> <p>\$395,126 - LCFF - 3000-3999 Employee Benefits</p> <p>\$107,682 - LCFF - 4000-4999 Books and Supplies</p> <p>\$58,000 - LCFF - 5000-5999 Services and</p>	<p>\$122,276 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$451 - LCFF - 2000-2999 Classified Salaries</p> <p>\$44,307 - LCFF - 3000-3999 Employee Benefits</p> <p>\$26,435 - LCFF - 4000-4999 Books and Supplies</p> <p>\$48,600 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.</p> <p>Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement</p> <p>Ensure that student leaders participate and engage in District-wide student engagement efforts</p> <p>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.</p> <p>Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p>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.</p> <p>School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.</p>	<p>housing, linkages to legal services and other district and community resources. In addition, the staff participates in the following district campaigns/activities focusing around the following:</p> <ul style="list-style-type: none"> • We Are One: Standing With Immigrant Families • Public Charge • Census 2020 • Deferred Action for Childhood Arrivals (DACA) • Community Resource Fairs Discussing: <ul style="list-style-type: none"> ◦ Immigration rights ◦ Health and Wellness rights ◦ Housing rights ◦ Educational rights • Deferred Action for Childhood Arrivals (DACA) <p>We Are One L.A. Unified is a District-wide campaign aimed at building an awareness around the rights of students, their families and District personnel, regardless of immigration status. Furthermore, this campaign provided education and resources for immigrant families in the following areas:</p> <ul style="list-style-type: none"> • Constitutional (Legal rights) • Census 2020 Overview • Public Charge • Access to Health and Wellness • Housing Rights and Protections • Educational Rights and College Resources <p>The We Are One workshops were co-facilitated by a District Student Health and Human Services (SHHS) staff member along with a representative from a partner legal organization. This effort provided parents an opportunity to connect with the services offered from local legal agencies. Each parent participant received a folder with resources discussed in the workshop, a family preparedness plan template, a Red Card (legal rights card) and an evaluation. Overall 98% of workshop participants (426/436) reported being very satisfied/satisfied with the content provided by the SHHS staff member(s).</p> <p>The Student Involvement, Development and Empowerment Unit engaged in a number of projects throughout the year to give voice to student</p>	<p>Other Operating Expenses</p>	
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	<p>perspectives and needs. The Unit convened three Associated Student Body district-wide meetings to dialogue with District policymakers, present student thoughts and perspectives, engage in leadership training as well as design projects that sought to improve student achievement at their school sites. In addition, the Unit selected and supported the student member on the Board of Education to serve as the voice of students on District policies. The student board member was integral in supporting changes to the District dress code policy. The Unit also convened Student Conferences for Young Women and Young Men of Color to offer strategies to students that will lead to improve student achievement and increased readiness for college.</p> <p>During the 2018-19 school year, counselors provided services to approximately 7,000 foster youth across the district. These youth attended schools in all areas of the district and often experience a high rate of transiency. District-wide strategies were employed to more fully engage the youth with their school communities and the community at large through Foster Youth Leadership Councils, College Tours, Outdoor Education camps at Clear Creek and Point Fermin, the Foster Youth Shadow Day and the Pathways to College Celebration event. 323 students from 45 LA Unified high schools participate in the Foster Youth Leadership Council. Post-surveys and anecdotal data from student participants in these events indicated satisfaction with the events, appreciation for being exposed to new experiences and enthusiasm for the events to continue in the future. Parent and Caregiver Training for parents of foster youth was provided across the district to educate about the foster youth system and the educational rights and graduation exemptions available to their students and to make them aware of resources and supports that are available to them. Participants from the training indicated increased knowledge about the educational system and how to access academic and other community services for their students.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified continues to implement a variety of actions to strive for 100% attendance across schools. The district has developed data dashboards for school and Local District leaders to monitor student attendance throughout the year, and school and district investments have been made to support programs that recognize students for positive attendance outcomes and to support students and families that have data that indicate challenges with attendance. The comprehensive array of physical, social emotional and mental health service supports and resources continue to be provided to address the needs of the districts most vulnerable low income and foster youth. About 24,700 immunizations and 75,384 medications have been administered by staff, and staff enrolled 2,917 students and family members in no-cost health insurance plans. Wellness Clinics serve as school-based hubs for clinical mental health services, and at mid-year about 1,947 students had received services and 21,704 counseling hours were provided at these Clinics.

The Homeless Youth Program supported PSA counselors in providing training to over 2,000 designated school stie homeless liaisons this year. The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families and to newly arriving families to assist with the school enrollment process, access to medical and mental health services, housing, linkages to legal services, and other district and community resources. LA Unified also implemented a We Are One campaign to support undocumented students and families.

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

For 2017-18, the overall district performance on the metrics for this goal were positive. With 66.9% of students attending school 96% or more (172-180 school days), a measure of positive attendance that the district monitors and provides school leaders with data dashboards to track throughout the school year. Feedback from school and Local District leaders indicate that investments in supports through this Goal will continue to be important to support specific student populations (e.g., foster youth) as well as overall attendance. The district performance on chronic absenteeism rates was orange on the state dashboard, with 10.3% of students in grades K-8 chronically absent which was similar to the rate in 2016-17. Staff attendance rates, another measure of school climate, was 78.0% for staff attending 96% or above, meeting the target for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	2018-19 All Students 89%	All Students 68.0%
Parent/Caregiver Participation on 2018-19 School Experience Survey	All Parents 64%	All Parents 46.0%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	2018-19 All Schools 98%	All Schools 76.4%
Percentage of Parents Who State: My school provides resources to help me support my child's education.	2018-19 All Parents 95%	All Parents 90.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) partnered with the Local District Parent and Community Engagement (PACE) units to provide parent engagement activities to families throughout the District. Multiple parent workshops were offered at various school sites with a focus on sharing Common Core instructional strategies, showing parents how the standards build upon each other as students move from one grade level to the next. Parents were also taught how to apply Common Core Standards in every day activities with their children. In addition, parents learned about college preparedness for students and Linked Learning programs, digital platforms like Power My Learning, and the California Assessment of Student Performance and Progress (CAASPP). Workshops also included the following: Math Practices, Fun with Multiplication, Fun with Fractions, DIBELS, EL Reclassification, A-G Graduation Requirements, and the Importance of the School Experience Survey. Parents also received training on supporting English Learners and Standard English Learners through sessions on the 2018 EL and SEL Master Plan. The Local District Parent and Community Engagement (PACE) units collaborated with the Local District Math, English Language Arts, English Learner and Next Generation Science Standards Coordinators to present workshops at monthly Parent and Family Center Staff meetings at</p>	<p>\$517,496 - LCFF - 1000-1999 Certificated Salaries \$2,199,755 - LCFF - 2000-2999 Classified Salaries \$529,457 - LCFF - 3000-3999 Employee Benefits \$4,378,212 - LCFF - 4000-4999 Books and Supplies \$290,176 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$533,071 - LCFF - 1000-1999 Certificated Salaries \$2,038,714 - LCFF - 2000-2999 Classified Salaries \$426,821 - LCFF - 3000-3999 Employee Benefits \$992,199 - LCFF - 4000-4999 Books and Supplies \$268,422 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<p>various school sites. Parents and school Parent and Family Center Staff were trained on the Parent Portal and Schoology to monitor their childrens achievement, leading to a better understanding of students progress through the A-G requirements. The decrease in actual expenditures for books and supplies was shifted to Goal 1 Action 5 School Autonomy as a part of the Student Equity Needs Index to provide additional flexibility for schools to allocate resources for parent engagement.</p> <p>This Action has been effective in achieving the LCAP goal as evidenced by a 6% increase in parents reporting on the School Experience Survey from Fall 2018 that their schools provide them with resources to help them support their childrens' education. Many of these resources are provided by school staff through the Parent and Family Centers in schools. In addition, on the six survey items pertaining to Overall Parent Engagement, 74% of high school parents, 79% of middle school parents, and 87% of elementary parents responded positively regarding parent engagement in their schools.</p>		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) provided guidance and training monthly to the Local District Parent and Community Engagement (PACE) units. The Local District PACE Units provided materials and training to Parent and Family Center Staff to engage parents of students with special needs and other student groups. In addition, PCS provided instructional materials and training to certificated staff who support Parent and Family Center Staff in order for the parent centers to be inclusive of all families, particularly families of students with special needs and English learners and Standard English learner</p>	<p>\$40,488 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$71,774 - LCFF - 2000-2999 Classified Salaries</p> <p>\$57,315 - LCFF - 3000-3999 Employee Benefits</p> <p>\$21,070 - LCFF - 4000-4999 Books and Supplies</p> <p>\$12,034 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$55,455 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$71,894 - LCFF - 2000-2999 Classified Salaries</p> <p>\$56,008 - LCFF - 3000-3999 Employee Benefits</p> <p>\$13,917 - LCFF - 4000-4999 Books and Supplies</p> <p>\$10,299 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<p>students. PCS provided mandatory training schools that participated in the Parent and Family Center Improvement Program. The parent center staff received training on using bilingual reading materials with parents, strategies for developing parent leadership through conversation, parenting resources, and materials to support a college-going culture. Additionally, participating schools were provided with instructional materials for preschool aged children who can be engaged in instructional activities while family members participate in workshops in the Parent and Family Center.</p> <p>PCS and the Local District PACE teams hosted Local District study groups to engage and support parents. The English Learner Advisory Committee (ELAC) Study Group, Local Control and Accountability Plan (LCAP) Study Group and the Title I Study Group were offered quarterly and/or monthly throughout the Local Districts. The ELAC Study Groups focused on supporting the parents of English learners. The LCAP Study Groups focused on seeking input from parents regarding the six LCAP goals. The Title I Study Groups provided parents with training on state, federal and local parent engagement strategies and opportunities to provide input on the Title I mandates. In addition, the Local District PACE units offered Modified Consent Decree Parent Training Sessions at the Local Districts and provided parents of students with special needs with academic and social-emotional support workshops at their school sites. The PACE units led Parent Portal training sessions so parents of students with special needs could access their students Individualized Education Plans online.</p> <p>Schools are required to document the provision of a minimum of four academic workshops to their families annually. Preliminary data shows that approximately 80% of schools uploaded documentation for the four workshops in 2018-19, which is on par with results from the previous school year. In addition, the number of parents engaged with providing feedback on the LCAP was increased significantly in the 2018-19 school with the implementation of the LCAP Study Groups.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including

performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified values the partnership with parents, community and students and continues to engage these stakeholders in supporting the success of students. For the 2018-19 school year, all schools were required to facilitate four Local Control and Accountability Plan parent workshops and five English Learner Advisory Committee parent workshops. The LCAP workshops addressed graduation requirements (A-G course requirements), attendance best practices, and two instructional workshops that schools could select from a menu on the Parent and Community Services website that included math practices, English Learner Development standards, high frequency words, language development, reading comprehension, supporting home learning for all students, the English Learner Master Plan, and the DIBELS early literacy assessment for grades K-2, college and career readiness in elementary/middle schools, and social-emotional learning and behavior. The ELAC parent workshops included the Master Plan, attendance best practices, comprehensive needs assessment, the single plan for student achievement, and the language census.

This year, the district also engaged Local Districts in convening 41 stakeholder study groups that facilitated parents and community members in reviewing the district Local Control and Accountability Plan and providing feedback to support revisions and development of the 2019-20 LCAP. Two additional meetings were held with community-based organizations in May to capture input from the community on the priorities of the LCAP and the Districts goals. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were also held from January to June to provide comments to and receive responses from the Superintendent on the LCAP.

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

2017-18 results district-wide on parent, community and student engagement metrics showed a continuing need for improvements in parent engagement. The percentage of parents who stated my school provides resources to help me support my child's education was 90.0% in 2017-18, just below the target of 93%. For 2018-19, the School Experience Survey had 83% of high school parents, 85% of middle school parents, and 89% of elementary school parents agreed. Parent response rates on the School Experience Survey were 39% for high schools, 46% for middle schools, and 53% for elementary schools. While only 68.0% of students felt a part of their school on the School Experience Survey in 2017-18, the 2018-19 results show improvements with 81% of elementary students, 68% of middle school students, and 61% of high school students agreeing with that statement. This difference may have been the result of changing the timeline for completion of the survey in 2017-18. The district continues to provide greater flexibility and supports for schools to achieve the target of having parents trained on academic initiatives with a minimum of four workshops annually.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The funding for Goal 4 Action 1 Targeted Parental Involvement has been reallocated to Goal 1 Action 5 School Autonomy under the Student Equity Needs Index to allow for greater flexibility for schools to utilize these supplemental and concentration funds to support school site needs. The metrics for this goal have not changed.

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Single-Student Suspension Rate 2018-19			
	All students .45%	All students	.47%
	Low-income .45%	Low-income	.56%
	Eng. Lners .41%	Eng. Lners	.36%
	Afr. Amer. 1.5%	Afr. Amer.	1.9%
	Stud. w/Disab. .8%	Stud. w/Disab.	1.13%
	Foster Youth 1%	Foster Youth	2.33%
Instructional Days Lost to Suspension 2018-19			
	All students 4,656	All students	4,636
	Low-income 3,718	Low-income	4,288
	Eng. Lners 973	Eng. Lners	658
	Afr. Amer. 1,529	Afr. Amer.	1,706
	Stud w/Disab. 1,515	Stud w/Disab.	1,509
	Foster Youth 103	Foster Youth	176
Expulsion Rate 2018-19			
	All Students .01%	All Students	.02%

**Percentage of Students Who Feel 2018-19
Safe at School**

All Students 84%

All Students 84%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Climate and Restorative Justice Program</u></p> <p>Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.</p> <p>And effort to develop and maintain:</p> <ul style="list-style-type: none"> • Holistic, safe and healthy school environments • Effective positive behavior support and interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. <p>Funds are prioritized utilizing the Districts equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a.</p> <p>Restorative Justice counselors and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Restorative Justice Trainings were provided for school sites (approximately 150 annually) in order to achieve the goal for all schools to be trained by 2020.</p> <p>Restorative Justice Advisers (6) and Teacher Advisers (approximately 65) supported schools throughout the District to enhance school climate via community building strategies and prevent and address school discipline issues, including disproportionate suspension of students with disabilities and African American students. Efforts continue to support reductions in suspension rates and days lost to suspension district-wide. According to the District Rubric of Implementation, in the Spring semester of the 2018-19 school year 88% of schools were fully implementing Tier 1, School-wide Positive Behavior Intervention and Support strategies. District staff continue to work to ensure that all schools implement SWPBIS.</p>	<p>\$6,376,786 - LCFF - 1000-1999 Certificated Salaries \$197,935 - LCFF - 2000-2999 Classified Salaries \$2,807,814 - LCFF - 3000-3999 Employee Benefits \$708,032 - LCFF - 4000-4999 Books and Supplies \$938,141 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$6,581,012 - LCFF - 1000-1999 Certificated Salaries \$217,159 - LCFF - 2000-2999 Classified Salaries \$2,731,900 - LCFF - 3000-3999 Employee Benefits \$699,017 - LCFF - 4000-4999 Books and Supplies \$116,099 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District Safety Operations</u></p> <p>Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district utilized funding for Los Angeles School Police Department (LASPD) staffing and related resources that ensure school safety and safe passages to schools. LASPD staff were assigned to schools to support school staff and communities. In general, one or more officers were assigned to each high school and middle school based on past activity with support provided to elementary and other school sites as needed.</p> <p>The LASPD School Safety Initiatives Division (SSID) was created in April 2018 in response to the Board resolution, <i>Safeguarding Our Schools: Demanding Common Sense Gun Laws and Best Practices to Protect Our Students and Staff</i>, and Board resolution, <i>Protecting our Students and School Sites</i>. The SSID has been responsible for the following during the 2018-19 school year:</p> <ul style="list-style-type: none"> • Safe Schools Task Force (SSTF) - 	<p>\$35,073,117 - LCFF - 2000-2999 Classified Salaries</p> <p>\$21,916,401 - LCFF - 3000-3999 Employee Benefits</p> <p>\$232,074 - LCFF - 4000-4999 Books and Supplies</p> <p>\$128,666 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$434,193 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$45,436,838 - LCFF - 2000-2999 Classified Salaries</p> <p>\$23,709,335 - LCFF - 3000-3999 Employee Benefits</p> <p>\$360,801 - LCFF - 4000-4999 Books and Supplies</p> <p>\$74,889 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 6000-6999 Capital Outlay</p> <p>\$169,567 - LCFF - 1000-1999 Certificated Salaries</p>

Convened stakeholder groups including parents, students, teachers, administrators, other school-based staff, and community organizations, law enforcement experts and District personnel to meet quarterly to review, evaluate and make recommendations to improve the effectiveness of District-wide strategy, safety, and security plans and policies. This group convened its first meeting in September 2018.

- Social Media and Mass School Threats - LASPD has improved upon its existing Weapons Reporting Hotline to include an updated Public Safety Announcement utilizing the "If You See Something, Say Something" campaign to report suspicious activity on and around LA Unified school campuses, and has begun airing in early October 2018 on KLCS-TV.
- Active Gunfire Training - LASPD's Critical Response Team (CRT) has facilitated "Active Gunfire Training" for administrators and officers on a continual basis through the year. LASPD personnel have trained 181 school sites and offices and 7,781 LA Unified personnel since January 2018.
- School Site Evaluation Team - LASPD has worked with Local District Operations staff, Division of District Operations and Facilities Services to make recommendations for design-related security enhancements specific to school sites. As of May 2019, LASPD personnel have

	<p>completed 34 school site and office vulnerability assessments.</p> <ul style="list-style-type: none"> • Mental Health Evaluation Team (MHET) - The District's MHET is a partnership between LASPD and Student Health and Human Services-School Mental Health (SMH) that has a team approach to triage and assess students/staff for danger to self/others; locate mental health facilities for mental health intervention transport; and collaborate with school, Local District, and school staff personnel to ensure the safety of the students and any other individuals involved. Since August 14, 2018, MHET has evaluated 52% of the LASPD's nearly 1520 calls for services for mental health intervention resulting in 222 transports of students or adults to facilities for further evaluation. 		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Restorative Justice Unit continued the training plan that began in 2014-15 and will lead to district-wide full implementation of Restorative Justice in schools by 2020. Since 2014-15, 783 schools have been trained in Restorative Justice community building circles, empathy and team building, defusing disruptive behavior and repairing the harm and re-entry circles. During the 2018-19 school year, 162 cohort 4 schools were trained in Tier II and II practices as well as repairing the harm and re-entry circles. During this year, 142 cohort 5 were trained in Tier I practices including community building circles, empathy and team building and defusing disruptive behavior. The 65 Restorative Justice teacher advisors supported schools directly in implementation of these practices to improve the culture and climate in classrooms. Six Local District Restorative Justice advisers provided professional development and support to school staff and leaders. Additional information about the Restorative Justice Unit may be found at: <https://achieve.lausd.net/restorativejustice>.

The Los Angeles School Police Department (LASPD) assisted students, teachers, administrators and the community in providing a safe environment for learning in schools. Officers were assigned to school campuses and patrolled the surrounding areas, and School Safety Officers were also

assigned to school campuses and parking enforcement. The LASPD shares jurisdiction and interacted with over 13 municipal and county law enforcement and emergency services agencies during the school year. Campus officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in student mentoring programs, partake in study sessions with at-risk students, participate in anti-gang lecture/seminars, and ensure for the safety of students. Furthermore, the LASPD has a robust youth services component that includes the Police Explorers and Police Academy Magnet Schools (PAMS). Officers receive training on Restorative Justice, Behavior Safety Emergency Training (B-SET) and Implicit Bias. Officers interact with students on a daily basis during arrival and dismissal, nutrition and lunch as well as the numerous special events with Anger Management Program for Students (AMPS) and Ready and Able for Middle School (RAMS). Additional information about the LASPD may be found at: <https://achieve.lausd.net/laspd>.

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

District-wide performance on the metrics for School Safety showed that the district is meeting or nearly meeting most targets. The single student suspension rate (in and out of school) was 0.47% in 2017-18, and the target for 2018-19 is 0.4%. Instructional days lost to suspension remains low at 4,636 for 2017-18, well below the target of 5,667 for that year. Input from school site staff and Local Districts indicates that the expansion of Restorative Justice implementation has contributed to alternative approaches to student discipline practices.

The percentage of students who feel safe at school was 84% in 2017-18, and target for 2017-18 was 80%. For the 2018-19 School Experience survey:

- 90% of high school students felt safe on school grounds during the school day
- 91% of middle school students felt safe on school grounds during the school day
- 92% of elementary school students felt safe on school grounds during the school day

These results may be contrasted with the extent to which students felt safe in the neighborhood around their schools, which ranged from 77% to 79% for students in the same schools. Within schools, the total number of referrals for 2017-18 was 62,878 compared to 56,196 in 2018-19 as of June 1. The expulsion rate remains low at 0.02% in 2017-18 compared to the target of 0.01% in 2017-18 and 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures aside from the health and welfare benefits of employees. For Goal 5 Action 2, expenditures exceeding the budgeted amounts for school police funding represent changes in salaries, benefits and additional overtime hours for staff. Events and community occurrences throughout the year dictated an additional need for school police presence around school sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	2018-19 All Teachers 100%	All Teachers 99.3%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	2018-19 All Teachers 25%	All Teachers 31%
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	2018-19 All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	2018-19 All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	2018-19 88%	99.96%

Students with disabilities receive 2018-19 services specified in their Individualized Education Programs (IEPs)	90%	92.5%
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Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>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.</p> <p><u>Staffing</u></p> <ul style="list-style-type: none"> • Response to Instruction and Intervention Experts • Arts Teachers • Common Core State Standards Directors & Facilitators • Content specialists • Counseling Coordinators • Pupil Services Counselors • Program Specialists • Transition Coordinators • Psychiatric Social Workers • Targeted Student Population Advisors & Instructional Specialists 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>The actions outlined for 2018-19 were implemented as planned. Changes in enrollment and staffing costs did impact overall budgeted resources for this action.</p> <p>Unfilled staff vacancies resulted in less resources expended on personnel. There remains a great need for qualified and appropriately credentialed staff to fill special education, science, mathematics, bilingual (particularly languages other than Spanish) and nurse positions. The Human Resources Division continues to increase the diversity of its teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort included 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. The Human Resources Division has regular meetings with local institutes of higher education representatives of educator credentialing programs to</p>	<p>\$22,120,323 - LCFF - 1000-1999 Certificated Salaries \$19,206,660 - LCFF - 2000-2999 Classified Salaries \$18,352,257 - LCFF - 3000-3999 Employee Benefits \$423,552 - LCFF - 4000-4999 Books and Supplies \$4,021,182 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,520,835 - LCFF - 1000-1999 Certificated Salaries \$22,000,312 - LCFF - 2000-2999 Classified Salaries \$14,626,188 - LCFF - 3000-3999 Employee Benefits \$459,664 - LCFF - 4000-4999 Books and Supplies \$3,945,954 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p><u>Support</u></p> <ul style="list-style-type: none"> Teacher Growth and Development Cycle 	<p>develop a pipeline of highly qualified staff.</p> <p>The Professional Learning and Leadership Development staff continue to support implementation of Educator Development and Support: Teachers (EDST) that supports the development of increasingly high quality teaching and learning practices. This process includes observations, conferencing opportunities, professional goal setting activities, and a series of reflection activities throughout the year. Administrators are required to obtain certification and engage in regular calibration of their evaluation processes. Additional information about EDST may be found at https://achieve.lausd.net/Page/11782. Approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year. 85% of active teachers in 2018-19 have been evaluated in the past five years. Of the 8,077 teachers evaluated using EDST in 2018-19, 4% were rated below standard, 76% were meeting standard, and 20% were exceeding standards. Professional development and coaching district-wide continue to focus on the Teaching and Learning Framework that is aligned with EDST in order to reduce the percentage of teachers rated below standard and to increase the percentage of teachers rated at exceeding standards.</p>		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or	For Actions/Services not included as contributing to meeting Increased or	\$6,851,463 - LCFF - 1000-1999 Certificated Salaries	\$7,901,490 - LCFF - 1000-1999 Certificated Salaries

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>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</p> <p>- Transportation Services for District-wide access</p> <p>- General Fund support for Facilities, Maintenance and Operations services.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>The District incurred operation costs throughout the 2018-19 school year. Variances in costs include changes in utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide. Maintenance and operations surveys throughout the year indicate positive feedback on support for schools. Transportation Services continues to strive for 100% on-time arrival of schools buses to pick-up and drop-off students. Transportation Services processed requests, scheduled buses, and tracked expenditures for over 41,000 auxiliary trips annually and continues to operate five major garage facilities requiring service to approximately 3,000 District-owned buses, trucks, autos and vans, including the operation of the largest compressed natural gas (CNG) school bus fleet in the nation with 600 CNG buses.</p>	<p>\$170,483,469 - LCFF - 2000-2999 Classified Salaries \$102,871,055 - LCFF - 3000-3999 Employee Benefits \$57,789,630 - LCFF - 4000-4999 Books and Supplies \$266,428,114 - LCFF - 5000-5999 Services and Other Operating Expenses \$39,488,565 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$165,990,147 - LCFF - 2000-2999 Classified Salaries \$98,801,441 - LCFF - 3000-3999 Employee Benefits \$43,866,452 - LCFF - 4000-4999 Books and Supplies \$270,172,038 - LCFF - 5000-5999 Services and Other Operating Expenses \$29,133,972 - LCFF - 6000-6999 Capital Outlay</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>\$21,913,839 - LCFF - 1000-1999 Certificated Salaries \$54,893,032 - LCFF - 2000-2999 Classified</p>	<p>\$28,119,207 - LCFF - 1000-1999 Certificated Salaries \$65,550,326 - LCFF - 2000-2999 Classified</p>

Location: All Schools	Location: All Schools	Salaries \$31,887,612 - LCFF - 3000-3999 Employee Benefits \$45,120,794 - LCFF - 4000-4999 Books and Supplies \$31,168,402 - LCFF - 5000-5999 Services and Other Operating Expenses \$3,570,011 - LCFF - 6000-6999 Capital Outlay	Salaries \$41,253,191 - LCFF - 3000-3999 Employee Benefits \$16,009,169 - LCFF - 4000-4999 Books and Supplies \$57,538,725 - LCFF - 5000-5999 Services and Other Operating Expenses \$7,130,460 - LCFF - 6000-6999 Capital Outlay
<u>Central Office and Local Districts</u>	<u>Central Office and Local Districts</u>		
The basic operations of the District are maintained and controlled through the management, oversight and provision of basic operating services to all schools by the Central Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior rows.	Services were provided as planned for the 2018-19 school year. Service changes for this year were due to prior year reductions in central office staff.		
Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.	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 Local Districts. Customer satisfaction surveys of Central Office departments and division indicate overall responsiveness to the needs of school sites and stakeholders.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	\$12,769,305 - LCFF - 2000-2999 Classified Salaries \$7,274,722 - LCFF - 3000-3999 Employee Benefits \$11,875,105 - LCFF - 4000-4999 Books and Supplies \$1,089,873 - LCFF - 5000-5999 Services and Other Operating Expenses	\$14,923,696 - LCFF - 2000-2999 Classified Salaries \$8,785,137 - LCFF - 3000-3999 Employee Benefits \$4,976,366 - LCFF - 4000-4999 Books and Supplies \$4,502,664 - LCFF - 5000-5999 Services and Other Operating Expenses
Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income		
Scope of Service: LEA-wide	Scope of Service: LEA-wide		
Location: All Schools	Location: All Schools		
<u>On-going Major Maintenance</u>	<u>On-going Major Maintenance</u>		
Targeted maintenance to school sites with greatest need.	Building on the plan from last year, M&O utilized newly created teams to provide additional support at schools. The Tiger Teams, comprised primarily of custodians, provided additional cleaning and other services over the weekend. Strike Teams,		
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.

which include various craftworkers, performed repair and renovation projects. This past year, the Tiger Teams visited approximately 667 school sites to address areas specifically requested by the principal. Typical work performed included exterior perimeter cleaning, restroom deep cleaning and gardening. Strike Teams performed work at approximately 200 schools. They can work several days and up to two weeks, depending on the school size and type, to address outstanding service calls and other needed repairs. Seven Strike Teams were established to address service calls at schools high percentages of unduplicated count students. In 2018-19, Strike Teams completed over 7,000 service calls including air-conditioning repair, ceiling tile replacement, and door repairs. With Teams spending one week at elementary schools and two weeks at secondary schools, service calls at these schools were addressed immediately to help ensure campuses were safe, nurturing and welcoming to staff, students and parents. Schools with higher percentages of low income, English learners and foster youth are prioritized to receive these services.

This coming school year, M&O will be expanding the Strike Teams to 42 community complexes with dedicated journeymen and gardeners assigned to each complex. The team will be managed by a Complex Project Manager and journeymen and gardeners will be supervised by a Maintenance Supervisor. CPM will be working closely with site administrators to ensure repairs are prioritized and campuses are well maintained.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Expanded Access to Meals</u></p> <ul style="list-style-type: none"> • Expansion of the breakfast in the classroom program • Supper offerings 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District served Breakfast in the Classroom at 96% of our schools which provided the opportunity for every student at the sites to eat breakfast at no charge. At the other sites the District served breakfast before the bell or at nutrition break in coordination with the school schedules. School administration and teacher support for the programs has been critical for the program to be in compliance.</p> <p>Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge, however to be in compliance, no meals can be taken off campus. Beyond the Bell staff works in coordination with Food Services to monitor the program and school administrator support will help encourage more students to participate and keep the program in compliance. With over 18,500 students in a homeless situation, 23,500 foster kids and more than 79% of students qualifying for free/reduced meals, many students face food insecurity and encouraging them to participate in the program available to them continues to be a goal of the district.</p> <p>Food Services added another 100 schools to the Community Eligibility Program (CEP) which provided access to meals at no charge to another 40,000 students. It has been seen that when students are not required to pay, more students participate. The District's Direct Certified student percentage increased from 51% to 53%, so more families qualified directly for the meal program without having to submit an application.</p>	<p>\$1,600,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$1,647,148 - LCFF - 4000-4999 Books and Supplies \$292,091 - LCFF - 1000-1999 Certificated Salaries \$47,786 - LCFF - 2000-2999 Classified Salaries \$45,871 - LCFF - 3000-3999 Employee Benefits \$59,950 - LCFF - 5000-5999 Services and Other Operating Expenses \$5,200 - LCFF - 6000-6999 Capital Outlay</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions for this goal were implemented as described. The Human Resources division continues to increase the diversity of the teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. In addition, approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year.

LA Unified continues to provide additional maintenance and operations support to schools, with Tiger Teams comprised primarily of custodians providing additional cleaning and other services over the weekend at approximately 650 sites. Strike Teams, which include various craftworkers, performed repair and renovation projects at approximately 200 schools.

Breakfast in the Classroom was served at 96% of schools, providing an opportunity for every student at sites to eat breakfast at no charge. Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge.

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

All targets were met or nearly met consistent with the statutory requirements that govern teacher assignments, instructional material availability and facilities conditions. The Human Resources Division continues to strive for 100% of teachers are appropriately credentialed for the students they are assigned to teach, with 99.3% in 2017-18. For the Districts support for students with disabilities, the percentage of children whose eligibility for special education services were determined within the 60 days in the guidelines was 99.96%, far exceeding the targeted 89% of 2019-20. In addition, 92.5% of students with disabilities received services as specified in their Individualized Education Plans (IEPs) compared to the 2018-19 target of 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are a reflection of the variances in supplies, books, materials and additional staffing needed to carry out basic services requirements. For Goal 6 Action 3, budgeted amounts versus expenditures identified vary due to the volatility of operational costs, such as utility usage and rates, telecom and fleet maintenance, etc.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal or actions.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LA Unified utilized multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District.

During the fall and winter of the 2018-19 school year, the District engaged in extensive stakeholder engagement meetings in communities around the district to receive feedback on current district progress and recommendations on how to improve outcomes for students. This community engagement included 3,000+ participants including representatives from bargaining units, principals, other school site administrators and personnel, classified staff, students and community members participating in 150+ focus groups across the district. Feedback from these groups was categorized into three broad themes of supporting teachers, empowering principals and engaging families and communities. Some examples of specific recommendations included reducing class size, adding counselors, nurses, librarians and support staff to work with teachers, increase dollars targeted toward high need students, matching local district support to communities of schools, building the capacity of school leaders, moving toward greater budget flexibilities, removing barriers for family engagement, and meaningful engagement with parents as partners. Throughout the fall and winter, District personnel engaged United Teachers Los Angeles, the Associated Administrators of Los Angeles, and other bargaining units through negotiations and discussions that provided opportunities for these bargaining units to share their priorities for funding allocations and the progress of the District in meeting its goals and targets.

Special priority was made this year to meet with a broader base of parents of the targeted student populations served through the LCAP, and to provide these parents with a deeper understanding of the plan. The District made a conscious effort to expand the timeline of engagement in the prior school year in order to better utilize parent feedback in the development of the LCAP. The District's engagement efforts began in October, with District staff collaborating to present the expenditures, actions and services. A total of 41 meetings were held from October through February by the District with a focus on capturing feedback for the development of the LCAP. Participants included representatives from school site councils and English Learner Advisory Councils across each Local District.

The Superintendent was in regular consultation with the Associate Superintendent of Special Education and the Special Education Local Plan Area Administrator throughout the school year to determine specific actions to support students with disabilities in the LCAP. The Division of Special Education received input from the Community Advisory Committee (CAC) for Special Education from ten meetings held from August 2018 through May 2019. In this meetings, Division of Special Education staff shared various data and engaged in discussions related to the performance of students with disabilities on state dashboard metrics, Modified Consent Decree progress, and other data related to the progress of students with disabilities across the district. As a result of these consultations and consultations with Local District, Central Office and school staff, the Division of Special Education recommended embedding the following in the LCAP: increase the percentage of time students spend in the Least Restrictive Environment, conducting assessments on time, and ensuring students are receiving their services as specified in their Individual Education Plan. Feedback from the CAC stressed the importance of focusing on inclusion with making sure the proper professional development was available to staff and parents.

Two meetings were held with community based organizations in May to capture input from the community on the priorities of the LCAP and the District's goals. Community-based organizations included various groups representing student and staff stakeholders including Public Counsel, Youth Policy Institute, Partnership for Los Angeles Schools, Leaders for Educational Equity, CHIRLA, Educators for Excellence - Los Angeles, Asian Americans Advancing Justice, Children's Defense Fund - Los Angeles, CARECEN, Advancement Project, UCLA Center X, MALDEF, United Way of Greater Los Angeles. At these engagement sessions, stakeholders were also asked to provide strategies that would strengthen the plan and will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth.

Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were held from January to June. District personnel explained and presented drafts of the LA Unified's LCAP and Annual Update at these advisory committee meetings. In particular, District personnel focused on key programs funded by new and ongoing investments made in 2018-19 and, in some cases, provided progress updates on targets and strategies established in the 2017-18 LCAP. In addition, the District's parent committees meetings in April/May were able to review year-end data from 2017-18 and any available current year data as well as review the district goals and actions for 2019-2020. For the 2018-19 LCAP, the School Experience Survey results also informed school perceptions and needs for students, parents and staff. The annual student School Experience Survey continues to be a main source of student engagement and feedback on the effectiveness of district-wide initiatives and focus areas. The state's release of the California School Dashboard provided context for identifying areas of growth and focus for the parent leadership trainings and the LCAP review process.

To supplement face-to-face meetings, the District updated pertinent websites with additional information, surveys, and LCAP resources: lcff.lausd.net and achieve.lausd.net/budget.

Permissible within the CA Education Code, the LAUSD DELAC is serving in place of the English Learner Parent Advisory Committee (ELPAC). The DELAC is comprised of 48 school English Learner Advisory Committee Chairpersons who are elected from their peers. They serve on staggered two-year terms.

The PAC continued in its fifth year with elected governing officers. In 2018, members on the PAC were elected from each of the six 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. Two guardians representing Foster Youth were also elected from each region across the District. The parents of English Learner, Foster Youth, Low-Income students and the parents At-Large elected their representatives, respectively. In addition to these groups of parents, seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 55 members of the PAC serving on staggered two-year terms.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed throughout the 2018-19 school year and submitted to the Superintendent in May of 2019. Responses were reviewed by each committee.

The Board of Education held a public hearing for the LCAP on Tuesday, June 11 and the Board adopted the LCAP on June 18, 2019.

All parent comments and Superintendent responses may be found at www.achieve.lausd.net/lcap.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The 41 Local District LCAP study groups offered the opportunity for parents and community members to engage in deeper dives into the actual LCAP goals and actions and to provide feedback. Themes from the feedback from these study groups included:

- Continued focus on college and career readiness for all students - continuing Goal 1 Action 9 A-G Immediate Intervention Plan to incorporate initiatives that were previously funded through the state College Readiness Grant
- Requests for additional focus on struggling students and closing achievement gaps for low performing student groups - modified Goal 1 Action 5 School Autonomy resulted in additional funds and flexibility provided to schools identified as having more low performing student groups, also incorporation of new state Low Performing Student Block Grant funding allocations to schools
- Recommendations to continue implementation of the English Learner Master Plan to improve reclassification rates and English learner performance - continuing Goal 2 Action 9 English Learner Supports continues supports for the ongoing implementation of the English Learner/Standard English Learner Master Plan and the implementation of instructional resources that include English Learner supports
- Increase engagement of parents as partners through trainings on topics most relevant to student needs (e.g., technology training) - continuing Goal 2 Action 1 and 2 focused on providing resources for parents through the development of trainings and allowing schools to utilize their resources to support parent engagement
- Improve services and supports for students with disabilities to ensure their success - modified Goal 2 Action 7 Special Education to include initiatives around integrating students with disabilities into general education classroom environments to improve the quality of instruction and allow for greater collaboration between general education and special education teachers.

The Parent Advisory Committee and District English Learner Advisory Committee comments to the Superintendent had some of the same themes in common with the Local District study groups. The comments spanned all six district LCAP goals. Some of the highlights of these comments included:

- Requests for increasing college readiness supports for middle and high school students, particularly around the use of Naviance and supports for PSAT and SAT preparation - continuing Goal 1 Action 9 A-G Immediate Intervention Plan has in the past has focused on developing resources which can now be shifted to increasing implementation in schools through professional development and resources
- Recommendations to increase social-emotional learning supports district-wide - several external grants have supported the expansion of social-emotional learning supports from early education centers through the middle grades, while some federal funding has supported trainings on social-emotional learning across the district
- Concern for the performance of special education students and the systems implemented for their success - modified Goal 2 Action 7 Special Education seeks to incorporate more inclusive curricular and instructional practices to improve the performance of students with disabilities, with an increasing number of school staffs being trained to implement these approaches

- Increase the number of counselors in schools to support college and career readiness as well as reduce chronic absenteeism - modified Goal 1 Action 5 School Autonomy to allow schools to reallocate resources beyond the normed counselors to increase the number of counselors district-wide
- Recommendations to continue restorative justice program and supports for effective school implementation - modified Goal 5 Action 1 School Climate and Restorative Justice Program to provide schools with greater autonomy in how to effectively implement this program in schools, particularly so that schools can tailor their investments in staff that meets the needs of their school's implementation
- Support for continued school safety supports and recommendations for building positive relationships between school police and school communities - continuing Goal 5 Action 2 District Safety Operations discussions between school police and parent committees continue to emphasize this request, and school police continue to invest in training and supports for their staff in building those positive relationships
- Recommendations to have the district monitor and evaluate the effectiveness of programs implemented in the LCAP - modified Goal 1 Action 5 School Autonomy, the District plans to set aside funds, supplemented through an external grant, to invest in an external research partner to conduct an analysis of the effectiveness of LCFF funded initiatives, and the Student Equity Needs Index in particular, with a Request for Proposal process to be conducted in fall 2019 and the evaluation beginning in January 2020

The comments above were also echoed by the community organizations in the two meetings held with representatives from those groups. Additional recommendations from the community organizations included:

- Continue funding and implementation of Foster Youth Achievement program - modified Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers, adjustments in program have been planned based on feedback from school site leaders who desired a more integrated approach to supporting students within schools, so the funding and implementation of this program will continue with more school-site based counselors who can coordinate more with school site leaders and teachers, thus improving the quality of supports for students
- Provide evaluations on the progress of implementation and effectiveness of district programs - modified Goal 1 Action 5 School Autonomy, the District plans to set aside funds, supplemented through an external grant, to invest in an external research partner to conduct an analysis of the effectiveness of LCFF funded initiatives, and the Student Equity Needs Index in particular, with a Request for Proposal process to be conducted in fall 2019 and the evaluation beginning in January 2020
- Continue funding Student Equity Needs Index and seek ways to minimize the impact of changes in school allocations - modified Goal 1 Action 5 School Autonomy, the adjustments in the Student Equity Needs Index allocations in 2019-20 include a hold harmless allocation to ensure that schools maintain at least the same funding that they received in 2017-18
- Ensure adequate investments for targeted student populations are monitored and transparent - amendments to this Local Control Accountability Plan provide more transparency in the 2017-18 expenditures and the 2018-19 budgeted expenditures for these investments, and the LCAP revision process for the 2019-20 school year will seek to realign Goals and Actions to provide clearer monitoring and transparency in these investments

Student feedback occurred during the focus groups and student leadership meetings held throughout the year as well as through the district-wide school experience survey that was completed by 74% of high school students, 86% of middle school students, and 92% of elementary school students. Overall results from the extensive surveys are available at achieve.lausd.net/Page/15606. From the survey, only 42% of elementary students agreed that "kids at this school are kind to each other," and only 30% of middle school students and 39% of high school students, which continues to emphasize the need to focus on Restorative Justice community-building practices across schools (continuing through Goal 1 Action 5 School Autonomy - schools continue to identify through their Targeted Student Population plans how their resources will be allocated to support counselors, Psychological Social Workers and others to support implementation of Restorative Justice). This focus on school climate was emphasized in focus groups and student leadership meetings. At the secondary level, promising results from the survey included 84% of high school students knowing which A-G courses they need to pass with a "C" or better to get into college. However, both middle (62%) and high (64%) school students had lower percentages of students agreeing that adults at their schools have talked to them about different college choices for their futures. Through the continuing Goal 1 Action 9 A-G Immediate Intervention Plan, specific initiatives are focused on improving supports for students and parents to understand college readiness, and the district will continue to integrate more college readiness initiatives after the conclusion of the state College Readiness Grant in the 2018-19 school year. Focus groups with students and parents along with Advisory Committee comments emphasized the ongoing need to continue to focus on better preparing students for college readiness.

Staff input from focus groups and through input in regular monthly leadership meetings in Local Districts focused on the need for more flexibility in funding rather than having central office policies driving the distribution of resources - as a result Goal 1 Action 5 School Autonomy was increased, with additional flexibilities provided from Goal 2 Action 10 Targeted Instructional Support, Goal 4 Action 1 Targeted Parental Support and Goal 5 Action 1 School Climate and Restorative Justice Program being integrated with the funding with the Student Equity Needs Index to allow decisions on how schools will meet District targets being outlined in their Targeted Student Population Plans after consultation with stakeholders and approval from their Local District supervisors. In addition, feedback from school leaders on the number of different counselors coming and going from their campuses led to shifts in how Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers would be designed so that counselors would be assigned fewer schools but be able to coordinate more closely with school staff to improve supports to students.

The priorities identified in the recommendations above informed the District's Goals and Actions for 2019-20. Investments for English learners, foster youth and low income students are identified in subsequent pages of this document. The LCFF investment priorities reflect this feedback as well as the data analysis of District teams in order to align with target outcomes. Some examples of the impact of this feedback on the LCAP are as follows:

- Goal 1 Action 5 School Autonomy (modified) - Expansion of this Action in 2019-20 focuses on providing additional funding and flexibility for schools to determine how best to improve outcomes for students. This includes expansion of the Student Equity Needs Index (SENI) and maintaining funding levels for all schools in 2019-20. As mentioned in the Goal 1 Action 5 in the Annual Update, each school must complete a plan that outlines their use of these funds and must justify the alignment with supporting low income, English learners and foster youth. Local Districts then ensure implementation of these resources in schools and monitor each school's goals that are aligned with the District LCAP. Schools have primarily directed these resources toward increasing staffing to reduce class sizes and to improve support services for students (e.g., counselors, nurses, and librarians/library aides). In response to feedback, the District will invest in an external research partner beginning in January 2020 to evaluate the progress of implementation and effectiveness of the SENI funding and broader LCAP funding across schools.
- Goal 1 Action 9 A-G Immediate Intervention Plan (continuing) - Maintenance of this program to support continued improvements in graduation rates and A-G completion in schools. Some funding for this Action was shifted to Local Districts to provide more tailored supports to schools. Rather than having the central office allocate resources equally to each Local District, Local Districts were utilize funds in ways to best support the needs of schools based on their state dashboard data and other progress monitoring data (e.g., student graduation progress dashboards). For example, some schools had more capacity to utilize online credit recovery resources whereas other schools utilized more traditional credit recovery options afterschool or during winter/spring breaks that required more teacher-directed instruction, so Local Districts were able to allocate resources/personnel to provide supports for these different needs among their schools, with some Local Districts investing in more counseling support or more professional development or more technology support.
- Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers (modified) - Increased investment in services for foster youth and site-based supports for high needs students.
- Goal 2 Action 7 Special Education (modified) - Expansion of supports for integrating students with disabilities into general education by moving this funding to base funding and expanding the number of schools receiving supports and training on inclusive practices for general education teachers and administrators.
- Goal 5 Action 1 School Climate and Restorative Justice (modified) - Shifting of these funds to Goal 1 Action 5 provides schools with additional flexibility in how to implement Restorative Justice practices and how to reach school goals. Schools have variations in how to implement Restorative Justice, whether through deans, counselors, or other staff. As mentioned before, each school must provide a plan outlining their use of funds and how those funds principally support low income students, English learners and foster youth. Local Districts have principal supervisors who are responsible for approving those plans and ensuring that resources are implemented while monitoring that the school is on track to achieve school-wide goals that are aligned with the District LCAP goals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access

Local Priorities:

Identified Need:

- Graduation Rate - Los Angeles Unified strives to ensure 100% graduation rates, and continued improvements in the four-year cohort graduation rate overall, as evident in the performance level of the state dashboard, demonstrate that current initiatives are supporting this effort. The data continue to point to gaps in graduation rates for English Learners, Foster Youth and students with disabilities and other student groups, though the district continues to showed increases in graduation rates for all three of those students groups from 2017 to 2018. The high school cohort dropout rate will continue to remain a focus of efforts to ensure students remain in school and have opportunities to recover credits to return back on track for graduation. Middle school cohort dropout rates met the expected annual measurable outcome, but increasing resources in middle school academic preparation will better prepare students for high school success, as evidenced by research from the University of Chicago Consortium, Balfanz, and others.
- College/Career Readiness - Los Angeles Unified continues to maintain some of the most rigorous graduation requirements, including a-g course completion, compared to other districts across the state. Graduates with a-g eligibility continue to improve year over year, though the same gaps in performance persist between all students and English Learners, students with disabilities, Foster Youth and African-American students. In addition, the performance of 11th grade students on the English Language Arts and mathematics Early Assessment Program continue to demonstrate greater need for supports in these areas. Student performance on Advanced Placement exams continue to be a target for high schools, with ongoing gaps in the performance of all students compared to English Learners, African-American students, students with disabilities and Foster Youth. Through the annual update process, stakeholders voiced emphasis on the need to continue the District's efforts around college preparedness initiatives that have been ongoing through the state College Readiness Grant. The District's preliminary data on college-going rates (see Los Angeles Educational Research Institute reports at laeri.org) and preparedness initiatives have identified initiatives for the district to concentrate on to support students and parents with the college application and success process. Recognizing that college is a pathway to careers, the District's Career Technical Education (CTE) pathway completion data points to the need for continued investments in continuous pathways within schools and systems to monitor student progress toward completing CTE pathways and earning career-aligned certifications.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	All Students 77% SY 15-16 Low-income 77.4% SY 15-16 Eng. Learn. 56.6% SY 15-16 Afri-Amer. 72.7% SY 15-16 Stu. w/Disa. 54.5% SY 15-16	All Students 81% Low-income 81% English Learners 58% Afri-Amer. 77% Stu. w/Disa. 58%	All Students 87% Low-income 86% English Learners 66% Afri-Amer. 81% Stu. w/Disa. 64% Foster Youth 54%	All Students 83% Low-income 83% English Learners 63% Afri-Amer. 83% Stu. w/Disa. 71% Foster Youth 64% <i>Note targets decreased to reflect changes in state graduation rate calculation</i>
Cohort Dropout Rate - High School	13.6%	6%	5%	4%
Cohort Dropout Rate - Middle School	Under final review Current Estimate .16% SY 16-17	.01%	.05%	0%
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	All students 19% SY 15-16 Low-income 17% SY 15-16 Eng. Lners 0.3% SY 15-16 Afr. – Amer. 12% SY 15-16 Stud w/Disa . 1.8% SY 15-16 Foster Youth 12% SY 15-16	All students 23% Low-income 19% Eng. Lends 2% Afr. – Amer. 15% Stud. w/Disab. 3% Foster Youth 15%	All students 28% Low-income 26% Eng. Lends 5% Afr. Amer. 16% Stud. w/Disab. 4% Foster Youth 11%	All students 32% Low-income 30% Eng. Lends 6% Afr. Amer. 19% Stud. w/Disab. 5% Foster Youth 12%
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	All students 7% SY 15-16 Low-income 6% SY 15-16 Eng. Lners .3% SY 15-16 Afr. – Amer. 3% SY 15-16 Stud. w/Disab. .6% SY 15-16	All students 11% Low-income 8% Eng. Lends 3% Afr. – Amer. 5% Stud. w/Disab. .6%	All students 12% Low-income 11% Eng. Lends 4% Afr. Amer. 6% Stud. w/Disab. 2%	All students 15% Low-income 14% Eng. Lends 6% Afr. Amer. 8% Stud. w/Disab. 3%

	Foster Youth 2% SY 15-16	Foster Youth 5%	Foster Youth 6%	Foster Youth 7%
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams	9.7% for Class of 2016 Low-income 8.9% English Lrner 1.8% Afr. American 3.5% Students w/Disab. 0.8% Foster Youth 4.3%	11.7% for Class of 2016 Low-income 11.9% English Lrner 3.8% Afr. American 5.5% Students w/Disab. 2.8% Foster Youth 6.3%	12% for Class of 2018 Low-income 11% English Lrner 4% Afr. American 6% Students w/Disab. 3% Foster Youth 6%	13% for Class of 2019 Low-income 12% English Lrner 5% Afr. American 7% Students w/Disab. 4% Foster Youth 7%
Percentage of Graduating Cohort Completing the A-G with a C or better	All Students 41% Low-Income 41% Eng. Learners 21% Afr. Amer. 33% Stud. w/Disa 17% Foster Youth 35%		All Students 46% Low-Income 46% Eng. Learners 28% Afr. Amer. 40% Stud. w/Disa 24% Foster Youth 42%	All Students 53% Low-Income 33% Eng. Learners 49% Afr. Amer. 32% Stud. w/Disa 32% Foster Youth 47% <i>Note targets increased based on 2017-18 data</i>
Percentage of students taking an AP exam scoring with a "3" or higher	38% All Students 34% Low Income 61% English Learners 23% African American 24% Students w/Disab. 32% Foster Youth	42% All Students 38% Low Income 63% English Learners 27% African American 29% Students w/Disab. 34% Foster Youth	44% All Students 40% Low Income 65% English Learners 29% African American 31% Students w/Disab. 36% Foster Youth	46% All Students 42% Low Income 67% English Learners 31% African American 33% Students w/Disab. 38% Foster Youth

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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,

The Options Program has been integrated into this action in recognition that options schools serve students through the district's multi-tiered systems of support at a Tier 3 level. In 2018-19, a port of the Options program (\$48 million) was covered by supplemental funding. In 2019-20, the full Options program will be covered by base funding, moving funding from

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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE

Goal 1 Action 6 to this Action.

pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,
- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways

completed more college preparatory courses compared with similar peers in traditional high school programs.		
· Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,035,289	\$14,869,259	\$41,513,773
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,979,427	\$2,517,905	\$6,137,155
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,808,075	\$8,113,117	\$21,742,579
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,555,207	\$8,264,632	\$3,707,615
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,743,834	\$11,024,471	\$3,113,814
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$12,623	\$12,714	\$12,669
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><u>General Adult and Career Education</u></p> <p>The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$787,154	\$386,814	\$1,103,461
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$803,307	\$143,302	\$320,087
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,031,815	\$235,660	\$598,106
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$189,651
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$29,190
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,737,682	\$12,691,871	\$10,099,831
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$39,382	\$39,312	\$39,399
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,279,032	\$6,257,644	\$4,793,564
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$154,273	\$154,273	\$3,321,305
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 37 Reed Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
<p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>		<p>The teacher retention and support program (REED) is being folded into the Student Equity Needs Index. This action will now only include the beginning teacher growth and development resources.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$24,604,399	\$21,581,417	\$1,673,280
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,532,149	\$7,239,969	\$350,722
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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. 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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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. Services and positions supported by this resource are to be aligned with the District's investments and

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

School Autonomy

For 2019-20, the funding provided through the Student Equity Needs Index has been modified to allow for greater budget flexibility for school sites to support unduplicated students. Whereas past resources were provided to schools in the form of positions, schools now have the budget flexibility to reallocate funds for positions to other positions and/or resources that the school deems necessary. The SENI prioritizes schools based on various community and school indicators. Stakeholder groups were engaged through fall 2019 to provide input on those indicators and the distribution of funding. For the 2019-20 school year, all schools were held harmless with regards to the SENI

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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

strategies outlined in the District LCAP and a schools 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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery

funding, meaning that no schools received less funding than the 2018-19 school year. Principals continue to be required to attest that input from stakeholders including school councils and committees was sought to determine the Targeted Student Populations Plan for the school. Guidance and allowable expenditures is provided in the 2019-20 Budget Handbook. All school TSP plans are posted at the following website: <https://schooldirectory.lausd.net/schooldirectory/>.

Below is the distribution of actual expenditures across initiatives included in this Action. School discretionary resources are funds and/or positions in which schools receive an allocation and a school principal, with input from stakeholders, has discretion on how those funds will be utilized to serve targeted student populations. District-wide programs, such as our library aide investments in elementary schools, are positions determined for all students which must be principally directed with the intent to improve the learning of targeted student populations. These resources have a central administration to ensure coherence and continuity in learning for students. Other School Based resources are targeted positions centrally provided to schools, however schools may opt out of designated positions. There are Central staff who help administer these programs and coordinate services.

Initiative	Resourcing	Expenditure
Student Equity Needs Index	School Discretionary	\$ 247,109,157.00
Proportionality - Increase in salaries for teachers of high needs students	District-wide	\$ 238,100,000.00
Pre-School for All (PAL) Expansion	Other School Based	\$ 78,937,848.00
School Nurse/HS Counselor	Other School Based	\$ 63,711,972.00
School Innovation Funds	School Discretionary	\$ 50,416,440.00
Pilot School-Budget Autonomy	School Discretionary	\$ 41,962,535.00
Class Size Reduction-Teacher/Librarian	Other School Based	\$ 34,937,462.00
Local District-Salaries/Benefits/OE	District-wide	\$ 24,531,029.00
Transitional SENI (Hold Harmless)	School Discretionary	\$ 24,191,263.00
Proportionality-Campus Aides	Other School Based	\$ 8,732,359.00
Local District Support To Schools	District-wide	\$ 7,538,302.00

<p>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.</p> <p>Additional positions not listed may be approved by the District.</p>	<p>programs, counselors, etc.</p> <p>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.</p> <p>Additional positions not listed may be approved by the District.</p> <p>For 2018-19 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 Districts student equity-based index.</p> <ul style="list-style-type: none">• Enhances school-climate• Supports academic planning and instructional interventions• Campus safety and school maintenance• Registration and clerical supports• Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.• Grant Set-Aside	<table><tr><td>Licensed Vocational School Nurses</td><td>Other School Based</td><td>\$</td><td>6,684,962.00</td></tr><tr><td>Transition Services for Targeted Student Populations</td><td>District-wide</td><td>\$</td><td>6,188,656.00</td></tr><tr><td>Speech and Language Pathology Services for PreSchool</td><td>District-wide</td><td>\$</td><td>4,825,032.00</td></tr><tr><td>English Learner Master Plan Professional Development</td><td>District-wide</td><td>\$</td><td>4,584,809.00</td></tr><tr><td>Local District Allocations to Schools</td><td>School Discretionary</td><td>\$</td><td>3,100,844.00</td></tr><tr><td>Advanced Placement Exam Expenses</td><td>District-wide</td><td>\$</td><td>1,900,000.00</td></tr><tr><td>Additional Resources for Innovation Focus Schools</td><td>School Discretionary</td><td>\$</td><td>1,627,400.00</td></tr><tr><td>Early Language & Literacy Plan Professional Development</td><td>District-wide</td><td>\$</td><td>1,500,000.00</td></tr><tr><td>Operations Support for Targeted Schools</td><td>District-wide</td><td>\$</td><td>1,500,000.00</td></tr><tr><td>Bilingual Differential for Teachers</td><td>District-wide</td><td>\$</td><td>1,000,000.00</td></tr><tr><td>Dual Language Program Supports</td><td>District-wide</td><td>\$</td><td>580,864.00</td></tr><tr><td>TSP-Pending Allocation</td><td>School Discretionary</td><td>\$</td><td>524,383.00</td></tr><tr><td>College Access Program</td><td>District-wide</td><td>\$</td><td>502,115.00</td></tr><tr><td>Division of Instruction Central Staff</td><td>District-wide</td><td>\$</td><td>346,677.00</td></tr><tr><td>Standard English Learner Professional Development</td><td>District-wide</td><td>\$</td><td>250,000.00</td></tr><tr><td>Administrator-Access, Equity, and Acceleration</td><td>District-wide</td><td>\$</td><td>245,035.00</td></tr><tr><td>World Languages and Cultures-Professional Development</td><td>District-wide</td><td>\$</td><td>150,000.00</td></tr><tr><td>Goal 2 Action 6 IFT-Child Development-School</td><td>District-wide</td><td>\$</td><td>(6,308,685.00)</td></tr></table> <p>Student Equity Needs Index</p> <p>The Student Equity Needs Index (SENI) continues to focus additional resources to schools with larger percentages of low income, English learner and foster youth. The SENI includes indicators of student need including academic indicators, school climate indicators, community indicators (i.e., childhood asthma and gun violence rates) and demographic indicators. The school rankings were separated by school levels (i.e., elementary, middle and high), with some indicators given greater weight within each</p>	Licensed Vocational School Nurses	Other School Based	\$	6,684,962.00	Transition Services for Targeted Student Populations	District-wide	\$	6,188,656.00	Speech and Language Pathology Services for PreSchool	District-wide	\$	4,825,032.00	English Learner Master Plan Professional Development	District-wide	\$	4,584,809.00	Local District Allocations to Schools	School Discretionary	\$	3,100,844.00	Advanced Placement Exam Expenses	District-wide	\$	1,900,000.00	Additional Resources for Innovation Focus Schools	School Discretionary	\$	1,627,400.00	Early Language & Literacy Plan Professional Development	District-wide	\$	1,500,000.00	Operations Support for Targeted Schools	District-wide	\$	1,500,000.00	Bilingual Differential for Teachers	District-wide	\$	1,000,000.00	Dual Language Program Supports	District-wide	\$	580,864.00	TSP-Pending Allocation	School Discretionary	\$	524,383.00	College Access Program	District-wide	\$	502,115.00	Division of Instruction Central Staff	District-wide	\$	346,677.00	Standard English Learner Professional Development	District-wide	\$	250,000.00	Administrator-Access, Equity, and Acceleration	District-wide	\$	245,035.00	World Languages and Cultures-Professional Development	District-wide	\$	150,000.00	Goal 2 Action 6 IFT-Child Development-School	District-wide	\$	(6,308,685.00)
Licensed Vocational School Nurses	Other School Based	\$	6,684,962.00																																																																							
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Goal 2 Action 6 IFT-Child Development-School	District-wide	\$	(6,308,685.00)																																																																							

school level based on the district's area of focus in the strategic plan. Additional information about the SENI funding formula and overall allocations may be found at: <https://achieve.lausd.net/Page/15878>. School allocations are listed at the following website: <https://ca01000043.schoolwires.net/Page/15604> select "School Allocations for Targeted Student Populations (TSP)."

Schools received their allocations and were required to support their collaborative decision-making on the use of funds in the schools Targeted Student Population (TSP) Plan to ensure alignment with district goals. A menu of recommended professional development and supports that are aligned with the districts goals were offered to schools. Detailed information about each school TSP Plan is accessible at schooldirectory.lausd.net. Note that the following table provides a budgeted expenditure summary of the top expenditures amounting to approximately 97% of the approximately \$322M allocated to the School Innovation, SENI and Transitional SENI funds.

Administrator-Assistant Principal	\$ 72,565,030
Special Assignment - Non-Classroom Based Teacher	\$ 50,375,440
Teacher	\$ 41,302,207
Counselor	\$ 13,413,413
Assistant Principal -Secondary Counseling Services	\$ 12,423,022
Office Technician	\$ 10,109,490
Psychiatric Social Worker	\$ 8,806,831
Teacher Assistant	\$ 8,753,301
General Supplies	\$ 8,421,982
Instructional Coach	\$ 8,398,757
School Supervision Aide	\$ 8,163,905
Counselor - Pupil Services and Attendance	\$ 7,778,685
Instructional Services Contracts	\$ 6,201,019
Library Aide	\$ 4,806,075
Psychologist	\$ 4,274,619
Teacher Overtime	\$ 3,227,122
Other Non-Instructional Contracts	\$ 3,025,262
Supplemental Instructional Materials	\$ 2,890,072
Campus Aide	\$ 2,573,780

Tutor Teacher Overtime	\$ 2,455,094
Building and Grounds Worker	\$ 2,311,693
Teacher Professional Development Time - PD Rate	\$ 2,219,042
Microcomputer Support Assistant	\$ 2,101,927
Additional Administrators for Schools	\$ 2,012,368
Teacher Substitutes	\$ 1,957,980
Teacher Auxiliary Periods	\$ 1,918,202
Nurse	\$ 1,534,208
Software License Maintenance	\$ 1,426,354
Senior Office Technician	\$ 1,406,060
Education Aide	\$ 1,121,438
Teacher Aide Benefits	\$ 1,059,475
Teacher Professional Development - Regular Rate	\$ 1,033,870
Non-Cap Equipment - Classroom	\$ 1,019,868

Funding to support Restorative Justice implementation (Goal 5 Action 1 School Climate and Restorative Justice) are now integrated with this Action to provide schools with greater flexibility in staffing and supporting effective implementation of this program. Feedback from schools and stakeholders informed this decision since the program is a school-wide program that can take many different pathways to implementation, with various staff (e.g., counselors, teachers, deans, coordinators) or teams within schools taking lead roles in supporting implementation of Restorative Justice practices. Integrating Goal 5 Action 1 with this Action allows for schools to have the flexibility to implement the program in a way that meets their needs while also holding schools accountable through their Targeted Student Population Plans to set targets for related measures such as suspension rates and attendance rates. Local District staff continue to monitor school implementation of Restorative Justice practices and provide guidance on school progress on accountability measures through monthly principal meetings and regular data discussions with school leaders and leadership teams.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$450,337,812	\$466,137,200	\$542,083,979
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$56,101,141	\$58,799,461	\$62,017,312
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$178,118,725	\$192,126,369	\$224,248,641
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$17,074,971	\$8,358,997	\$3,278,086
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$7,911,399	\$12,608,616	\$17,345,458
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Grant Set-Aside	5000-5999 Services and Other Operating Expenses; Grant Set-Aside
Amount	\$50,000	\$960,453	\$396,983
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Options Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Options Program

Support at-risk youth with option educational settings. A majority of youth that participate in the Districts 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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Options Personalized Learning

These funds are intended for options schools to support their targeted student populations with personalized learning strategies to improve student achievement and on-track progress toward graduation. These funds are allocated on a per pupil basis for schools to submit justifications for how they plan to improve personalized learning strategies in their schools such as increasing the availability of technology, professional development for teachers on Mastery Learning and Grading strategies, or the implementation of online literacy resources.

The majority of prior year funding for Options administrators

and staff has been moved to Goal 1 Action 1 Programs & Interventions in recognition that options schools are a Tier 3 intervention within the district's multi-tiered systems of support for high school students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,237,613	\$25,242,008	\$1,240,076
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,507,326	\$3,420,327	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$13,060,331	\$13,029,319	\$259,924
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$7,680,255	\$7,582,992	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$483,400	\$492,850	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 1

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,332,369	\$6,320,443	\$6,343,910
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$989,940	\$1,000,699	\$995,030
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle-Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A-G Diploma Program

The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

<p>Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> <p>The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.</p> <ul style="list-style-type: none"> • Tier 2 reflects a student who is 3-4 classes off-track • Tier 3 reflects a student who is 5 or more classes off-track 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,577,296	\$1,577,190	\$1,672,506
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$609,262	\$612,916	\$634,369
Source	LCFF	LCFF	LCFF

Budget
Reference

3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
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Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,410,350	\$3,745,061	\$3,521,729
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$544,640	\$1,491,189	\$1,398,704
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$13,264,748	\$8,789,363	\$5,314,911
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$1,028,584	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$38,406
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 30 High Schools, 20 Middle Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:

- Significant increases in investment in high need schools, including academic support and mental health, social and emotional support
- Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Funds for Goal 1 Action 10 School Innovation Funds are shifted to Goal 1 Action 5 School Autonomy because these funds are aligned with the objectives for Goal 1 Action 5 to provide school sites with additional funding to support Targeted Student Populations.

- Linked Learning
- School climate initiatives including Restorative Justice
- High school graduation and student recovery from dropout prevention for high need students
- Parent and community engagement, particularly for those from high need communities

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,686,911	\$0
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$500,785	\$0
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$1,859,384	\$0
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$43,407,332	\$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$961,578	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

	Expenses	Expenses
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Unchanged Goal

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities:

Identified Need:

- English Language Arts - While the District performance level on the state dashboard improved to yellow in 2018, the data continue to point to the need to focus on the performance of English Learners, Foster Youth, students with disabilities and African-American students. Early Language Literacy benchmarks continue to show improvements overall, with fewer gaps between all students and African American and Latino students, but gaps with students with disabilities, Foster Youth and English Learners are evident.
- Mathematics - The District performance level improved to yellow in 2018, but overall student performance continues to be further below the state standard than for English Language Arts. The performance gap with English Learners, Foster Youth, students with disabilities and African-American students persists across the grade levels.
- English Language Proficiency - Reclassification rates district-wide continue to improve, but the percentage of English Learners who have not reclassified in five years is still above the District target and will continue to be a focus of English Language Arts programs. As mention in the prior two sections, English Learner performance in English Language Arts and mathematics continues to lag behind other students. The implementation of the District English Learner/Standard English Learner Master Plan will continue to improve programs district-wide, with a more recent emphasis on implementing integrated English Language Development across the content areas to support student success on the new English Learner Proficiency Assessment for California assessment.
- Foster Youth - The performance of Foster Youth across academic indicators continue to lag behind the overall performance of students in English Language Arts and mathematics. Continued social-emotional and counseling supports will be implemented to assist school site personnel with meeting the needs of these students. Additional professional development and multi-tiered systems of support will be implemented to ensure school site personnel are accelerating the learning for these students.
- Students with Disabilities - The District's monitoring systems and collaboration with the Community Advisory Committee continue to focus on various measures outlined in the Modified Consent Decree such as on-time assessments and completions of Individualized Education Plans and the percentage of time students with disabilities who are in the general education program at least 80% of the day. District programs such as full integration of students with disabilities in general education classes continue to show promise along with the District-wide implementation of multi-tiered systems of support.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Distance from Level 3 for English Language Arts (SBAC)	Grades 3-5 All Students		Grades 3-5 All Students -18.6	Grades 3-5 All Students -11.8

	Low-income		Low-income -26.4	Low-income -16.4
	English Learners		English Learners -93.3	English Learners -83.3
	Foster Youth		RFEP -7.8	RFEP 15.8
	African-American		Foster Youth -26.4	Foster Youth -16.4
	Hispanic/Latino		African-American -39.2	African-American -29.2
	Students w/Disab.		Hispanic/Latino -25.9	Hispanic/Latino -15.9
	Grades 6-8		Students w/Disab.-97.3	Students w/Disab. -87.3
	All Students		Grades 6-8	Grades 6-8
	Low-income		All Students -23.1	All Students -16.1
	English Learners		Low-income -32.6	Low-income -23.6
	Foster Youth		English Learners -139.1	English Learners -1390.1
	African-American		RFEP -17.4	RFEP -10.4
	Hispanic/Latino		Foster Youth -73	Foster Youth -64
	Students w/Disab.		African-American -46.9	African-American -37.9
	Grade 11		Hispanic/Latino -34.2	Hispanic/Latino -25.2
	All Students		Students w/Disab.-116.9	Students w/Disab.-107.9
	Low-income		Grade 11	Grade 11
	English Learners		All Students 8	All Students 10
	Foster Youth		Low-income 6	Low-income 9
	African-American		English Learners -125.4	English Learners -120.4
	Hispanic/Latino		RFEP 16.9	RFEP 18.9
	Students w/Disab.		Foster Youth -26	Foster Youth -21
			African-American -22.4	African-American -17.4
			Hispanic/Latino 4	Hispanic/Latino 7
			Students w/Disab.-95.7	Students w/Disab.-90.7

Average Distance from Level 3 on Math (SBAC)	Grades 3-5		Grades 3-5	Grades 3-5
	All Students		All Students -33	All Students -29
	Low-income		Low-income -37.4	Low-income -29.4
	English Learners		English Learners -85.9	English Learners -77.9
	Foster Youth		RFEP -14	RFEP -10
	African-American		Foster Youth -67	Foster Youth -59
	Hispanic/Latino		African-American -56.2	African-American -48.2
	Students w/Disab.		Hispanic/Latino -37.2	Hispanic/Latino -29.2
	Grades 6-8		Students w/Disab.-99.9	Students w/Disab.-91.9
	All Students		Grades 6-8	Grades 6-8
	Low-income		All Students -55.5	All Students -46.5
	English Learners		Low-income -68.4	Low-income -58.4
	Foster Youth		English Learners -173.9	English Learners -163.9
	African-American		RFEP -46.2	RFEP -36.2
	Hispanic/Latino		Foster Youth -121	Foster Youth -111
	Students w/Disab.		African-American -91.3	African-American -81.3
	Grade 11		Hispanic/Latino -71.9	Hispanic/Latino -61.9
	All Students		Students w/Disab.-161.4	Students w/Disab.-151.4
	Low-income		Grade 11	Grade 11
	English Learners		All Students -71.1	All Students -64.1
	Foster Youth		Low-income -70.8	Low-income -60.8
	African-American		English Learners -180.2	English Learners -170.2
	Hispanic/Latino		RFEP -65.4	RFEP -58.4
	Students w/Disab.		Foster Youth -112.6	Foster Youth -102.6
			African-American -106.5	African-American -96.5

			Hispanic/Latino -75 Students w/Disab.-171.2	Hispanic/Latino -65 Students w/Disab.-161.2
Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	All Students 70% SY 16-17 Low-income 66% SY 16-17 Afr. – Amer. 65% SY 16-17 Latino 67% SY 16-17 Stud w/Disab. 37% SY 16-17 Foster Youth 49% SY 16-17 Fluent Eng. 82% SY 16-17 EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17	All Students 79% Low-income 67% Afr. – Amer. 67% Latino 68% Stud w/Disab. 33% Foster Youth 58% Fluent Eng. 84% EL ELD 1-3 39% EL ELD 4-5 75%	2nd Grade EOY All Students 76% Low-income 74% Afr. Amer. 73% Latino 75% Stud w/Disab. 47% Foster Youth 57% Fluent Eng. 90% EL ELD 1-3 49% EL ELD 4-5 73% Kindergarten EOY All Students 75% Low-income 71% Afr. Amer. 70% Latino 72% Stud w/Disab. 48% Foster Youth 65% Fluent Eng. 79% EL ELD 1-3 66% EL ELD 4-5 92%	2nd Grade EOY All Students 79% Low-income 78% Afr. Amer. 77% Latino 77% Stud w/Disab. 51% Foster Youth 61% Fluent Eng. 94% EL ELD 1-3 53% EL ELD 4-5 77 Kindergarten EOY All Students 79% Low-income 75% Afr. Amer. 74% Latino 76% Stud w/Disab. 52% Foster Youth 69% Fluent Eng. 83% EL ELD 1-3 70% EL ELD 4-5 94%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	Eng. Lners 17% SY 16-17	Eng. Lners 22%	Eng. Lners 22%	Eng. Lners 22%

Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	Eng. Lners 26% SY 16-17	Eng. Lners 17%	Eng. Lners 15%	Eng. Lners 13%
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	N/A	N/A	2017-18 ELPAC Results (from State Dashboard) Level 4 - Well Developed 29.5% Level 3 - Moderately Developed 30.8% Level 2 - Somewhat Developed 20% Level 1 - Beginning Stage 19.7%	Targets TBD 2017-18 ELPAC Results (from State Dashboard) Level 4 - Well Developed 29.5% Level 3 - Moderately Developed 30.8% Level 2 - Somewhat Developed 20% Level 1 - Beginning Stage 19.7%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	Stu w/Disab. 65.5% SY 16-17	Stud w/Disab. 69%	Stud w/Disab. 71%	Stud w/Disab. 73%
Measure of EL Progress (local measure)	(DIBELS 2nd Grade) EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17		(DIBELS 2nd Grade) EL ELD 1-3 17-18 20% (Actual) EL ELD 4 17-18 62% (Actual) (DIBELS Kinder) EL ELD 1-3 17-18 40% (Actual) EL ELD 4 17-18 85%	(DIBELS 2nd Grade) EL ELD 1-3 17-18 20% (Actual - target TBD) EL ELD 4 17-18 62% (Actual - target TBD) (DIBELS Kinder) EL ELD 1-3 17-18 40% (Actual - target TBD) EL ELD 4 17-18 85%

			(Actual)	(Actual - target TBD)
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Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

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:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Beginning in the 2019-20 school year, the District will aim to provide local, integrated, specialized support services for targeted student populations, ensuring that students in foster care continue to be served effectively and consistently, while strategically increasing support for students experiencing homelessness and/or involved in the juvenile justice system. This new model of support services personnel will include Pupil Services and Attendance (PSA) Counselors and Psychiatrist Social Workers (PSW), Pupil Services and Attendance Counselor aides, healthy start coordinators and

- 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.

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.

navigators, and additional support staff. This integration model will reduce duplication and maximize personalization of support for students and schools. Staff will generally serve in smaller geographic areas. This will reduce the time spent driving and increase time to provide direct support and build relationships with students, families, and staff. In addition, this will allow the increased opportunity to build adult capacity and systems and structures to meet the needs of students.

Staff will continue to receive supervision, training, and support from Student Health and Human Services administrators. Foundational and differentiated training will be provided prior to and throughout the school year. The District is committed to continuing to gather input from students, families, staff and community partners (i.e. Department of Children and Family Services, Probation, etc.) to ensure that best practices are leveraged and expertise is shared across programs as the District works toward implementation in Fall of 2019.

PSA and PSW will continue to support foster youth and 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 (e.g., tutoring, post-secondary opportunities, and career pathways)
- Promote school stability
- Advocate for the educational rights of foster youth
- District-wide initiatives (e.g. Foster Youth Shadow Day, Pathways to College Celebration, etc.)

FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors will conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LA Unified support services and other community agencies. PSA Counselors will 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 DCFS to offer linkages to support services for Voluntary Family Maintenance youth and families.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,107,278	\$10,063,748	\$10,678,885
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$616,868	\$640,550	\$684,359
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$4,726,511	\$4,738,827	\$4,908,397
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$5,000	\$5,000	\$4,993
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$114,075	\$114,075	\$203,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Increase in resources to expand professional development efforts consistent with the actions below.

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 states priorities as identified by the State Board of Education and California Department

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Development improving instructional capacity in all content areas.

- Alternatives to suspension
- Positive Behavior Support Systems
- Student placement of EL, SEL, and LTEL students
- Long Term English Learners (LTEL) Courses and LTEL Designees.
- Common Core State Standards English Language Arts shifts, mathematics and supplemental programs
- Response to Instruction and Intervention (RtI²)
- Effective use of technology in the classroom for teaching and learning
- Assessment of student progress
- Writing, speaking, and listening standards
- 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.

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 (RtI)
- 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$490,746	\$5,536,166	\$4,743,911
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$45,657	\$537,429	\$390,305
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$198,540	\$2,385,295	\$1,844,417
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$821,698	\$1,643,327	\$1,880,368
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$294,979	\$30,631	\$40,829
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The allocated increase in certificated salaries for this Action is for salary raises for District-represented certificated employees that will be implemented in 2019-20. The amount will be shifted to the actual positions and the appropriate Actions once they are implemented.

supporting Common Core State Standards <ul style="list-style-type: none"> • Content Design lessons • Summer School • Dual Language/Bilingual Programs • Curriculum Maps aligned to Common Core State Standards • Digital curriculum aligned to Common Core State Standards • English Language Development (ELD) Standards Phase-In Plan • Design and provide schools and teachers with Common Core State Standards developed curriculum maps • English Language Development (ELD) Standards Phase-In Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) • Math curriculum adoption • Design lessons for K-2 • Development of Common Core State Standards Dashboard to support implementation Textbooks & Instructional Materials		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$767,759	\$0	\$18,065,726
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,561,854	\$60,651,198	\$5,096,089
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,968,892	\$2,498,410	\$14,799,624
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150,406,709	\$95,009,693	\$106,105,868
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$18,050,410	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$37,936
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instruction

The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the

greatest impact and learning gains by all of our students.

- Teachers and instructional staff
- Implementation of shifts in Mathematics and ELA
- Interdisciplinary instruction
- English Language Development (ELD) Standards Phase-In Plan
- Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative
- Contracts to support effective Common Core State Standards instruction
- Design lessons
- Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative
- Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards.
- Arts integration

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,099,359,316	\$1,051,238,886	\$1,016,227,916
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$136,847,590	\$135,478,615	\$115,601,355
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Note - prior year entry error switched benefits with classified salaries entry	2000-2999 Classified Salaries

Amount	\$623,951,122	\$601,886,560	\$525,484,259
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Note entry error from prior year LCAP switched benefits with classified salaries	3000-3999 Employee Benefits
Amount	\$21,131,432	\$207,795,137	\$134,949,035
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,640,701	\$4,750,234	\$3,991,588
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$113,310	\$155,567	\$438,772
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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
- 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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$810,467	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$4,127,696	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$2,251,501	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$185,177	\$2,823,303	\$185,841
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$65,380	\$65,846	\$65,614
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$1,100,994
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>that improve children's resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p>	<p>that improve childrens resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,452,651	\$37,531,491	\$44,074,907
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$87,100	\$87,100	\$2,174,504
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$15,607,388	\$16,395,616	\$20,820,970
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,488,471	\$1,720,302	\$1,569,291
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$32,508,729	\$33,804,319	\$30,427,260
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Funding for Goal 2 Action 8 Support for Integrating Special Education Students into General Education is now incorporated into Goal 2 Action 7 Special Education. These additional funds are allocated to certificated and classified salaries and benefits to support implementation of inclusive practices in schools.

- Instructional Specialist
- Special Education Assistants, Including Preschool
- Assistive Technology
- Campus Aides
- Career and Transition Program
- Clerical Support – SPED Centers
- Counseling Time (Registration)
- Deaf And Hard Of Hearing
- Extended School Year
- Health Services
- Instructional Materials and Equipment
- Inclusion Program
- Least Restrictive Environment Counselors
- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists – Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement – Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher – Special Day Program, Including Preschool
- Teacher – Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$322,516,988	\$313,051,402	\$335,789,195

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,514,214	\$148,859,931	\$162,893,998
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$264,090,155	\$277,656,630	\$296,273,891
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$12,718,555	\$26,271,690	\$19,996,598
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$140,101,593	\$154,330,062	\$181,036,026
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$26,651,956	\$38,237,215	\$30,049,912
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades K-5

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support integrating Special Education students into General Education (Grade-Span Support): 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Funding for Goal 2 Action 8 Supporting Integrating Special Education Students into General Education is now merged with Goal 2 Action 7.

the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,773,875	\$6,237,112	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Moved to Goal 2 Action 7
Amount	\$6,241,400	\$6,149,979	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Moved to Goal 2 Action 7
Amount	\$9,348,184	\$9,842,909	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Moved to Goal 2 Action 7

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

- Standard English Learner support program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- A literacy intervention course with an additional language development component. The difference between this program and advanced ELD courses is the amount of time spent on language development, especially oral language development. Advanced ELD has a greater focus on language development and Academic Literacy has a greater focus on literacy skills, although both classes address all four domains of language. This strategy is enhanced at the secondary level to address LTELs.

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school.

(AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.

- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are

The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- 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.

Fiscal support specialists

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.

low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.

Fiscal support specialists

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.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into

the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$23,189,233	\$13,136,954	\$8,624,746
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,230,849	\$873,846	\$1,069,749
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$8,965,761	\$4,950,171	\$3,506,030
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,497,574	\$15,145,650	-\$5,892,510
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,830,760	\$144,075	\$517,469
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,269,789	\$2,250,987	\$2,040,844
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,120,949	\$7,120,262	\$7,772,512
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$5,283,240	\$5,302,219	\$5,589,868
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$125,395	\$10,280	\$284,265
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$30,460	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Targeted Instructional Support

Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an

additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,598,677	\$12,736,848	\$6,015,696

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Reduction is due to schools opting to allocate funds to reduce class sizes by funding non-elective teachers
Amount	\$6,686,877	\$5,802,364	\$2,824,922
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts

programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,846,520	\$24,090,922	\$21,439,245
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$68,916	\$153,951	\$163,343
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,607,161	\$8,387,193	\$7,675,772
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,854,852	\$0	\$1,971,807
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,510,000	\$60,000	\$2,060,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

Expenses	Expenses	Expenses
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Unchanged Goal

Goal 3**100% ATTENDANCE****State and/or Local Priorities Addressed by this goal:**

State Priorities: 5. Pupil engagement

Local Priorities:

Identified Need:

- **Attendance Rates** - The district-wide percentage of students attending 96% or higher were only at 66.9% in 2017-18, with African-American, students with disabilities and Foster Youth rates far below the district-wide percentage. Initiatives focused on improving attendance rates including providing more real-time data to schools to monitor student progress and additional social-emotional and counseling resources for schools to engage families.
- **Chronic Absenteeism** - Overall district-wide chronic absenteeism continues to be high, with an orange performance level for 2018. Low income, African-American, students with disabilities, Foster Youth and homeless students are among the groups with the highest rates of chronic absenteeism. Initiatives focused on reducing chronic absenteeism in schools have focused on providing more real-time data to schools to monitor student progress and additional social-emotional and counseling resources for schools to engage families.
- **Staff Attendance** - The percentage of all staff attending 96% or above met the target of 78% in 2017-18. The District will continue efforts to monitor progress toward this measure and recognize staff who are meeting targets throughout the year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All students 68% SY 16-17	All students 75%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment
	Low-income 65% SY 16-17	Low-income 74%		
	Eng. Lners 65% SY 16-17	Eng. Lners 71%		
	Afr. – Amer. 55% SY 16-17	Afr. – Amer. 61%		
	Stud. w/Disab. 57% SY 16-17	Stud. w/Disab. 63%		
	Foster Youth 55% SY 16-17	Foster Youth 63%		
			All students 70%	All students 72%
			Low-income 70%	Low-income 72%
			Eng. Lners 70%	Eng. Lners 72%
			Afr. Amer. 60%	Afr. Amer. 62%

			Stud. w/Disab. 63% Foster Youth 60%	Stud. w/Disab. 65% Foster Youth 62%
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students 11.1% Low-income 12% Eng. Lners 13% Afr. Amer. 19.4% Stud. w/Disab. 18.1% Foster Youth 17.3%	N/A	All students 9% Low-income 10% Eng. Lners 10% Afr. Amer. 16% Stud. w/Disab. 14% Foster Youth 13%	All students 7% Low-income 9% Eng. Lners 9% Afr. Amer. 14% Stud. w/Disab. 12% Foster Youth 11%
Percentage of All Staff Attending 96% or Above	All Staff 75% SY 16-17	All Staff 78%	All Staff 80%	All Staff 82%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 <ul style="list-style-type: none"> • 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 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,065,487	\$3,014,512	\$4,722,628
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$439,395	\$479,856	\$513,476
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,709,081	\$1,695,348	\$2,381,925
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$143,318	\$170,685	\$168,608

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$918	\$915
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,857,115	\$16,030,861	\$24,262,545
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$967,759	\$989,505	\$1,165,090
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,752,589	\$7,205,140	\$10,501,861
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$327,134	\$389,845	\$308,685
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$342,635	\$342,635	\$223,673
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,349,484	\$1,507,202	\$1,590,503
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$246,569	\$96,732	\$102,295
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$729,307	\$684,587	\$707,892
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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

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	engage in District-wide student engagement efforts	
<ul style="list-style-type: none"> · Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement. 	<p>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.</p> <p>Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p>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.</p>	
- School, Enrollment, Assessment and Placement Center (SEPA) support resources	School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$121,069	\$612,294	\$129,313
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$187,824	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$43,458	\$395,126	\$45,950
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$20,000	\$107,682	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$65,000	\$58,000	\$49,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Unchanged Goal

Goal 4**PARENT, COMMUNITY AND STUDENT ENGAGEMENT****State and/or Local Priorities Addressed by this goal:**

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Identified Need:

2017-18 data on parent, community and student engagement were far below the annual targets for a number of indicators. Parent/Caregiver participation on the School Experience Survey, the percentage of students who feel a part of their school and the percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually were low, most likely due to the new, earlier administration window implemented in 2017-18. The percentage of parents who state "My school provides resources to help me support my child's education" were close to the annual target. Input from parent committees and stakeholder groups emphasized the importance of gathering more accurate data on parent engagement and on continued investments district-wide in engaging parents as partners in learning and students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	All Students 67% SY 16-17	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 58% SY 16-17	All Parents 62%	All Parents 64%	All Parents 66%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of	All Schools 92% SY 16-17	All Schools 94%	All Schools 98%	All Schools 100%

Four Workshops Annually

Percentage of Parents Who State: My school provides resources to help me support my child's education.

All Parents 83% SY 16-17

All Parents 93%

All Parents 95%

All Parents 97%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Targeted Parental Involvement

Provide parent training, learning opportunities and workshops:

Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>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.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$597,331	\$517,496	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$2,276,557	\$2,199,755	\$3,337,710
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$539,962	\$529,457	\$916,586
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$866,640	\$4,378,212	\$0

Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$313,521	\$290,176	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 5 School Autonomy

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,201	\$40,488	\$42,802
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$70,061	\$71,774	\$81,233
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$56,340	\$57,315	\$65,974
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,959	\$21,070	\$3,521
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$15,734	\$12,034	\$8,331
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Unchanged Goal

Goal 5**ENSURE SCHOOL SAFETY****State and/or Local Priorities Addressed by this goal:**

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Identified Need:

- Student Suspensions - The District overall suspension rate continues to be very low, with a blue performance level overall. The overall instructional days lost to suspension continues to decline district-wide. The District will make efforts to sustain these overall results. Targeted Restorative Justice supports and resources continue to focus on reducing the higher suspension rates of African-American and Foster Youth students.
- Expulsions - The District will continue to reduce or maintain the low percentage of expulsions district-wide.
- Student Experience - The percentage of students who feel safe at school exceeded the target for 2017-18 at 84%. School site staff and resources will continue to support student social-emotional learning and community-building through various programs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	All students 0.5% SY 16-17	All students .35%	All students .45%	All students .4%
	Low-income 0.6% SY 16-17	Low-income .45%	Low-income .45%	Low-income .4%
	Eng. Lners 0.4% SY 16-17	Eng. Lners .45%	Eng. Lners .41%	Eng. Lners .36%
	Afr. – Amer. 1.8% SY 16-17	Afr. – Amer. 1.9%	Afr. Amer. 1.5%	Afr. Amer. 1.3%
	Stud w/Disab. 1.1% SY 16-17	Stud. w/Disab. 1.6%	Stud. w/Disab. .8%	Stud. w/Disab. .6%
	Foster Youth 1.5% SY 16-17	Foster Youth 1.4%	Foster Youth 1%	Foster Youth .8%
Instructional Days Lost to Suspension	All students 5,160 SY 16-17	All students 5,667	All students 4,656	All students 4,423

	Low-income 4,120 SY 16-17 Eng. Lners 1,079 SY 16-17 Afr. – Amer. 1,695 SY 16-17 Stud w/Disab.1,679 SY 16-17 Foster Youth 113 SY 16-17	Low-income 4,927 Eng. Lners 1,307 Afr. – Amer. 2,244 Stud w/Disab. 1,500 Foster Youth 179	Low-income 3,718 Eng. Lners 973 Afr. Amer. 1,529 Stud w/Disab. 1,515 Foster Youth 103	Low-income 3,532 Eng. Lners 924 Afr. Amer. 1,452 Stud w/Disab. 1,439 Foster Youth 97
Expulsion Rate	All Students: .02% SY 16-17	All Students - .01%	All Students - .01%	All Students - .01%
Percentage of Students Who Feel Safe at School	All Students 85% SY 16-17	All Students 80%	All Students 84%	All Students 88%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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:

The majority of these funds have been moved to be included in the Student Equity Needs Index in Goal 1 Action 5 School Autonomy to allow schools to be able to make decisions on how to reduce suspensions and discipline issues within their schools. Remaining funding is allocated to support Central Office and Local District staffing and professional development costs to continue assisting schools in implementing Restorative Justice practices.

- 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,474,803	\$6,376,786	\$530,166
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$159,666	\$197,935	\$226,077
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,812,468	\$2,807,814	\$325,802
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$639,121	\$708,032	\$171,155
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$941,041	\$938,141	\$938,134
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Safety Operations

Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$34,697,284	\$35,073,117	\$27,745,068

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$21,981,544	\$21,916,401	\$17,653,263
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$230,430	\$232,074	\$231,255
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$16,172	\$128,666	\$128,212
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$431,116	\$434,193	\$366,773
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Unchanged Goal

Goal 6**BASIC SERVICES****State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic

Local Priorities:

Identified Need:

- **Teacher Quality** - The Division of Human Resources continues to strive for 100% of teachers appropriately credentialed for the students they are assigned to teach, with an actual result of 99.3% in 2017-18. The District continues to implement various programs to improve the career pathway pipeline for hiring new teachers and to retain experienced teachers. The percentage of early education center and pre-kindergarten through 12 grade classroom teachers who have a final Educator Development Support: Teacher (EDST) performance evaluation by the end of the school year was 31%, exceeding the 25% target for the year. Ongoing professional development and supports from the Division of Human Resources and Local Districts enhance the abilities of school leaders to engage teachers in continuous improvement and growth.
- **Materials Sufficiency** - 100% of all schools provided students with standards-based instructional materials by meeting Williams Act requirements. 100% of facilities were also deemed in good repair across the District. Ongoing maintenance and replenishment of these materials and facilities is required in order to sustain these outcomes.
- **Special Education Services** - The percentage of students whose eligibility for special education services were determined within 60 days of guidelines was 99.96%. Students with disabilities receiving services specified in their Individualized Education Plans (IEPs) was 92.5%. The District will strive to maintain and improve on these results, especially in light of the performance of students with disabilities across multiple goals that are below the performance of other students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	All Teachers 99% SY 16-17	All Teachers 100%	All Teachers 100%	All Teachers 100%
Percentage of Early Education Center and Pre-K through 12 Classroom	All Teachers 27% SY 16-17	All Teachers 25%	All Teachers 25%	All Teachers 25%

Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year				
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	All Schools 100% SY 16-17	All Schools 100%	All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	All Facilities 99% SY 16-17	All Facilities 100%	All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	87%	N/A	88%	89%
Students with disabilities receive services specified in their Individualized Education Programs (IEPs)	90%	N/A	90%	91%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,130,323	\$22,120,323	\$23,821,158
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,206,660	\$19,206,660	\$19,665,982
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$13,669,416	\$18,352,257	-\$10,563,437
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$423,552	\$423,552	\$457,551
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,021,182	\$4,021,182	\$3,954,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>District-wide Supports</u></p> <p>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</p> <ul style="list-style-type: none"> - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services. 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,007,199	\$6,851,463	\$7,390,026
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,729,704	\$170,483,469	\$157,627,194
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$95,495,895	\$102,871,055	\$97,842,065
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$68,066,360	\$57,789,630	\$77,428,094
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$267,951,226	\$266,428,114	\$280,202,699
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$41,725,913	\$39,488,565	\$44,760,426
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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.

Increases in budgeted expenditures reflect shifts from other Actions that more accurately represent Central Office and Local District

staff. Actions that contribute to these shifts include Goal 2 Action 5 (Instructional Technology Department staff supporting district data systems) and Goal 5 Action 2 District Safety Operations (School Police administrative services).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,468,031	\$21,913,839	\$25,730,659
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$101,370,322	\$54,893,032	\$81,305,038
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$67,534,229	\$31,887,612	\$53,081,400
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$45,120,794	\$45,120,794	\$18,770,488
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$29,462,517	\$31,168,402	\$45,459,129
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$751,393	\$3,570,011	\$14,136,953
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,096,422	\$12,769,305	\$12,770,403
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,304,947	\$7,274,722	\$7,555,787
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,469,312	\$11,875,105	\$11,592,942
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$1,089,873	\$1,089,873	\$1,089,873
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Expanded Access to Meals

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Expanded Access to Meals

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

In order to continue expanding access to meals district-wide for low income students, the More than a Meal program will be utilizing certificated staff, two per Local District, to support schools in collecting meal applications and household income forms. These staff are necessary to coordinate with administrators and teachers in schools and to ensure that low income students have the supports necessary to be prepared to be successful in school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$1,600,000	\$1,600,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$500,161
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$104,839
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$10,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$1,137,257,754

Percentage to Increase or Improve Services:

32.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2019-20, LA Unified will budget \$1.14 billion in supplemental and concentration funds for continued support and increased services for low income, English learners and foster youth. The District is committed to closing the achievement gaps that currently exist for these students. District-wide goals and targets guide the LCAP to strategically align resources and initiatives to support the success of targeted student populations. In addition, the input from the multiple stakeholder groups including the Parent Advisory Committee and the District English Learner Advisory Committee has been used to inform the decisions on initiatives and expenditures for the upcoming school year. The District targets provide guidance to schools as they plan their programs and calibrate the work of the central office and Local Districts to monitor and support school progress during the school year.

To ensure that all students are prepared for success in college, career and life, LA Unified has focused on offering a cohesive delivery of services that is aligned with multi-tiered systems of support (MTSS). Schools have received professional development on implementation of MTSS, and the Central Office and Local Districts have been supporting the identification of diagnostics and the development of interventions. By placing students at the center of the work ahead, District initiatives will focus on empowering principals, supporting teachers and engaging families and communities in the coming year by:

- Reducing class size
- Adding counselors, nurses, librarians and support staff to work with teachers
- Developing personalized pathways for all students
- Improving services for students with disabilities
- Increasing funding targeted toward high-needs students
- Aligning Local District supports to communities of schools
- Reducing operational demands on principals so they can focus on instruction
- Building the capacity of school leaders
- Increasing budget flexibilities
- Providing more complete information to families and organizations about each school
- Developing opportunities for direct family engagement in Local Districts
- Delivering more wraparound services through the "All In for Public Education" campaign

Descriptions of how each Action is principally directed to and effective in meeting the District's goals for unduplicated pupils are described below.

Goal 2: Action 6, Action 9

- Goal 2 Action 6 Early Childhood Education/Transitional Kindergarten Expansion Plan - The expansion of early childhood programs from part-day to full-day programs as well as the increase in number of Expanded Transitional Kindergarten (ETK) programs are designed to support low income students with high quality early foundational education in order to place students on the track toward early literacy and academic success. Preschool and Expanded Transitional Kindergarten (ETK) programs are only implemented in Title I schools (identified as having large percentages of low income students), thus targeting communities that are most in need of quality early childhood education programs. Monitoring with the Desired Results Developmental Profile (DRDP) in addition to preliminary data on early literacy assessments for students who complete ETK and progress to kindergarten indicate the value of these programs in supporting student achievement on DIBELS, SBA and other district LCAP goals. Research from Ramey, Sparling, Heckman and others have indicated the value of quality early childhood education programs on student life outcomes, such as health, income, and schooling. ETK will be added to four elementary schools, which will provide quality preschool seats for low-income children who turn 5 after December 2. Early literacy data from students who have completed Los Angeles Unified early childhood education programs indicates higher performance levels in English Language arts outcomes for students in the early elementary grades. The District's goal of literacy proficiency for all students by third grade can be most supported if students entering kindergarten have foundational skills.
- Goal 2 Action 9 English Learner Supports - The funding of English learner instructional coaches across schools with high percentages of English learners will continue supporting the district-wide implementation of the English Learner/Standard English Learner Master Plan. The Multilingual, Multicultural Education Department will continue to ensure that the provided support services are differentiated to the needs of the different English Learner typologies (U.S. born ELs, newcomers, potential long-term English learners, long-term English learners and English learners with disabilities). The Division of Instruction will also continue the roll-out of MTSS secondary literacy resources such as the diagnostic assessment and Tier II and III curricula. These resources will particularly benefit English learners and low income students at the secondary level who may be falling behind grade level literacy standards. The defined English Learner supports are guided by established state policy and well documented research, including: The California EL Roadmap; Consensus Study Report: Promoting the Educational Success of Children and Youth Learning English, The National Academies of Sciences, Engineering, and Medicine; Guiding Principles for Dual Language Education, 3rd Edition, Elizabeth R. Howard; Common Core Standards in Diverse Classrooms, Jeff Zwiers, Susan O'Hara, Robert Pritchard; Unlocking English Learner Potential Strategies for Making Content Accessable, Diane Staehr Fenner and Sydney Snyder; Advocating for English Learners, A Guide for Educators, by Diane Staehr Fenner; and Culturally Responsive Teaching & the Brain, Zaretta Hammond. State policy and research is used during professional development to inform EL instructional practice/pedagogy, programs and services. This Action is maintaining its level of service for low income, English learners and foster youth.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide**.

Goal 1: Action 3, Action 5, Action 6, Action 7, Action 8, Action 9, Action 10

Goal 2: Action 1, Action 8, Action 10, Action 11, Action 12

Goal 3: Action 2, Action 3, Action 4

Goal 4: Action 1

Goal 5: Action 1

Goal 6: Action 4, Action 5

- Goal 1 Action 3 Adult and Career Education for Targeted Youth - This program offers opportunities for students to enroll in A-G approved courses to return on-track for graduation during the school year and during winter recess, spring recess and on Saturdays. The Division of Adult and Career Education (DACE) collaborates with the Federal and State Education Programs office and Local District Counseling Coordinators to select credit recovery sites for Winter/Spring Plus. Program design and service delivery are informed by federal Title I recommendations and District A-G Intervention and Support policies, both of which work to maximize access to services for low income,

English learners and foster youth. Moving forward, DACE will continue to consult with Division of Instruction teams to improve alignment between DACE credit recovery services and District TSP initiatives and will work with Local Districts to ensure that schools with high percentages of targeted student populations are aware of DACE services and will update partnership policies and practices to highlight opportunities to promote equity and expand student access. The DACE AC2T program is designed specifically for youth who have disconnected from the traditional school system. Low income students, English Learners, and foster youth are well served by the AC2T program's flexible learning models and comprehensive support systems. This year, DACE will increase efforts to recruit targeted student populations by working closely with the District's Homeless Education and Educational Options Programs. In addition, DACE has taken steps to partner with non-profit organizations (United Friends of the Children, Skid Row Housing Trust) to increase its ability to serve students who face unique barriers to success. This Action is a confirmed effective use of supplemental funds based on a number of different reasons. Collaborating with Division of Instruction teams to provide targeted credit recovery opportunities is an example of "integration of...intervention services," as called out by the California Department of Education (CDE) in its Multi-Tiered System of Support (MTSS) framework. Credit recovery partnerships leverage resources across Divisions and increase student opportunities to reach their academic goals. In addition, the competency-based curriculum used in adult education is aligned with Bloom's Mastery Learning and Grading model. Students who have not been successful in traditional classes appreciate the flexible, learner-centered approach to building skills and mastering competencies at their own pace. The AC2T program is committed to the "Whole Child" philosophy of learning. In addition to providing flexible learning models and individualized instruction, AC2T staff strive to meet the social-emotional needs of students by providing them with weekly advisory meetings, free Psychiatric Social Worker (PSW) sessions, and ongoing social services referrals. This Action maintains the current level of services for low income, English learners and foster youth.

- Goal 1 Action 5 School Autonomy - This Action is principally directed toward targeted student populations as its allocations and distribution of resources are focused on schools with high percentages of targeted student population students. This is also an increased level of service for targeted student populations. This is largely due to district data on improved graduation rates on the state dashboard across the district, particularly for English learners, foster youth, low income students. District-wide A-G completion rates have also shown improvements district-wide. Feedback from school leaders, parents, and community organizations have also supported the increased allocation of resources based on targeted student populations at schools to ensure school sites have the autonomy to support District-wide LCAP goals. Research indicates that additional resources in the form of staffing and professional development, particularly to support the social-emotional and health needs of targeted student populations, is an effective use of funds. In addition, instructional resources in the form of staffing and professional development assist in providing additional opportunities to provide feedback and personalized support to targeted student populations, which is aligned with research-based effective strategies for these student groups. The District decision to increase funding for this Action is to allow for greater school autonomy over funds that these school would already be receiving, but these schools will now be able to allocate these funds with greater flexibility to meet the needs of targeted student populations in their schools. This District approach shifts away from District-wide determinations of how funds should be spent, which historically has not necessarily met the needs of the district's large number of diverse schools. For example, implementation of Restorative Justice may not require a single specific funded position in a school, but rather those funds might be used to support a team of existing staff to distribute leadership of Restorative Justice implementation and to share the responsibilities across the school. Research on implementation supports this differentiated approach to resourcing schools to reach desired District-wide outcomes. The Central Office and Local Districts will continue to build the capacity of school leaders to engage stakeholders in decision-making on the use of these funds, and will continue to require consultation and input from stakeholders when making these budgetary decisions. The Student Equity Needs Index distributes funding based on a formula that includes indicators of student and community need. Schools have autonomy to develop a plan to utilize these funds to support district goals, and school leaders are provided guidance through the District Budget Handbook on allowable expenditures aligned to support high needs students. Each school must provide justification for how these funds are targeting unduplicated students while aligning services with the District's LCAP and the school's strategic goals. Examples of expenditures for schools include nurses, counselors, class size reduction teachers, and additional professional development.
 - Assistant Principals: All Assistant Principal roles are aligned with school strategic goals and the District's LCAP outcomes to support low income, English learner and foster youth students by supporting effective teacher classroom practices through professional development and coaching of teachers and by providing direct supports and guidance to these high needs students through one-on-one

- meetings with students and collaboration with parents and teachers.
- Counselor (High School Only): All high school counselors are provided additional professional development and resources to support the tracking and support of high needs students toward graduation and college/career readiness. These counselors provide one-on-one support for high needs students and provide college and career guidance as well as academic guidance to improve district-wide graduation rates.
- School Librarians: These positions are designed to improve literacy outcomes for students across all schools by providing access to text and additional instructional support to students, particularly unduplicated students who may have less access to literacy materials at home. DIBELS early literacy data as well as improvements in district-wide English Language Arts performance demonstrate how this and other district literacy strategies are supporting low income students, English learners and foster youth.
- Nurses: Nurses are supported through this Action in order to provide support to students - particularly unduplicated students - who may be in greater need of health care supports as a means of improving student attendance and engagement in class.
- Goal 1 Action 6 Options Program - The personalized learning funding to Options schools provides the opportunity for schools to increase student on-track graduation rates by offering credit recovery, tutoring after school and on weekends, improved access to technology, and additional social-emotional learning supports. A majority of youth that participate in the District's Options schools are low income, foster youth and English learners since these groups are disproportionately more likely to fall behind in graduation progress. Investments in personalizing instruction for these schools provide additional Tier 3 supports for students in the District's multi-tiered system of support. Investments in Options programs are an effective use of supplemental funds because data indicates that students in these more personalized learning environments are able to recover credits and accelerate their learning in ways that are more effective than traditional classroom environments. As a vital support within the District's multi-tiered system of support, Options programs continue to improve their rates of student credit recovery and transition back to comprehensive high schools. This Action is maintaining its level of service for low income, English learners and foster youth.
- Goal 1 Action 7 Realigned After-School Program - The District sought to bring greater cohesiveness between the after-school program and regular school day efforts by implementing social-emotional learning programs, increasing training for staff on the needs of foster youth, English learners and students with disabilities, and offering summer term credit recovery and extended learning opportunities for the summer. The majority of students participating in these programs are unduplicated pupils who benefit from participating in these programs which provide academic enrichment and support for students who may not have access to these resources at home. This Action is a confirmed effective use of supplemental funds because they focus Youth Services staff with professional development on research-based needs of targeted student populations. This Action has a maintained level of services in order to continue providing the opportunities for student participation which is monitored closely by the Beyond the Bell branch.
- Goal 1 Action 8 A-G Diploma Program - Diploma Counselors were provided to schools to support Tier 2 and 3 students who are identified as being at-risk of not graduating. These counselors provided personalized supports to students by meeting with individual students, collaborating with academic counselors, and monitoring student progress. The majority of these students are unduplicated students who may need additional support and assistance, so they receive access to Diploma Counselors who may advocate to teachers on their behalf and provide individualized tracking and guidance to these students. Diploma Counselors are placed in Title I high schools that previously were served under the Diploma Project program. The amount of staff time allocated to each school was based on the number of students identified off-track (Tier 2 and 3) with the A-G graduation requirements. At the beginning of the year, 17,998 Tier 2 and 3 students were identified - of those 76% were low income, 35% were English language learners, 21% were students with disabilities, 2% were homeless and 3% were in foster care. End of year data confirmed the effective use of these supplemental funds as 4,357 Tier 2 and 3 students (24%) successfully completed sufficient numbers of classes with passing grades to move up at least one or more Tiers as a result of A-G Diploma Program efforts. This Action is an increased and improved level of service because Student Health and Human Services has re-organized Diploma Counselors based on the community of schools model that Local Districts have begun reorganizing into. Many of the Tier 2 and 3 students are also in foster care, homeless, English learners, and low income. The re-organization provides more opportunities for counselors to collaborate with Pupil Services and Attendance/Psychological Social Workers serving targeted student populations. The re-organization also provides access to further resources for these targeted student populations. For 2019-2020 school year, Student Health and Human Services will offer more frequent and meaningful training opportunities to these Counselors focused on building their counseling skills. In addition, the focus will be more on the

multi-tiered systems of support and helping these Counselors better assess the social emotional needs of the students. These Counselors will work collaboratively with other programs, departments, and divisions to train school-site administrations on how to better support students in Tier 2 and 3. There are also plans to improve the tracking and the reporting practices for targeted population students in Tier 3: By definition, Tier 3 students are five or more A-G courses behind. There is no delineation between a student that is 9 A-G courses behind or a student who is 5 A-G courses behind. The result of this limited definition is that the most deficient and at-risk students who are working very hard and making incremental gains despite their potentially extreme circumstances are not accounted for.

- Goal 1 Action 9 A-G Immediate Intervention Plan - Local Districts were allocated funds and developed plans to improve graduation rates and A-G course completion. The Division of Instruction supported Local Districts and schools by providing a variety of resources for credit recovery and college readiness. The majority of students who participate in credit recovery courses are unduplicated students, particularly English learners and low income students, so this Action funds resources such as online and in-person credit recovery opportunities as well as staffing to support schools with implementation of these opportunities. This Action is a confirmed effective use of funds based on past experience, with continued improvements in District-wide graduation rates and A-G completion. The refinement of District-wide systems to track student progress toward graduation has allowed Local Districts and schools to refine their approaches to Tier 3 support for students and to ensure the effective use of these funds to reach students most in need. The college readiness aspects of this Action are based on many of the research-based strategies from the University of Chicago Consortium on School Research as well as recent research from the Los Angeles Educational Research Institute on Los Angeles Unified student college readiness and enrollment data. The focus of this research is on first generation college going students who are primarily low income, foster youth and English learners. The level of service for this Action is being maintained to continue progress toward the District goal of 100% graduation and college readiness for all.
- Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers - This Action provides counselors to support the over 7,000 foster youth across the district with academic support, case management, access to tutoring, and advocacy for student educational rights and school stability. The FamilySource Partnership Program supports students and families with referrals and linkages to support services and community agencies. This is a confirmed effective use of supplemental funds based on data showing increased attendance rates, increased graduation rates and feedback from students, counselors, caregivers, county partners, and community partners that the program has increased student connection and school stability. For 2019-20, this Action is an improved and increased level of service due to additional funding and more local, integrated, and personalized resources that have been allocated to serve foster youth based on feedback from school sites. Over the past four years, quantitative and qualitative data collected on foster youth has shown that counselors serving foster youth have resulted in improved academic and attendance outcomes.
- Goal 2 Action 10 Instructional Technology Support - The Instructional Technology Initiative team will continue to provide models of support to schools serving high numbers of low income students in order to increase one-to-one technology access for students. Supports for direct onsite technical support will continue to be provided to ensure that the instructional program at schools is unimpeded. This Action support schools in implementing one-on-one devices in schools in order to bridge the digital divide that exists between households based on income. The effectiveness of these District Instructional Technology Initiative programs can be demonstrated beyond the participation and exposure of thousands of students to the concepts of Digital Citizenship and computer science. Results of professional development evaluations provided by participants indicate high integration of ISTE Standards for Students, Digital Citizenship Certification and Computer Science Education concepts. Observations by Central Office and Local District leads also indicates increased implementation of effective strategies to integrate technology into instruction for students. These programs are principally directed toward targeted student populations because schools with high percentages of these students are prioritized to receive support and resources. For the 2019-20 school year, services through this Action are increased to ensure technology support and integration are expanded to more schools and existing schools continue to build the capacity to manage their initiatives. This continues to be an effective use of supplemental funds based on evidence from the number of educators participating in these programs and participant evaluations indicate that as a result of the professional development they better understand how to meet the diverse needs of low income, English learners, and foster youth.
- Goal 2 Action 11 Targeted Instructional Supports - These resources have been folded into Goal 1 Action 5 School Autonomy.
- Goal 2 Action 12 Arts Program - The Arts Education Branch will continue to implement a targeted Arts program that utilizes the District's Arts Equity Index (AEI) to provide additional resources to schools with high populations of unduplicated students. The AEI utilizes the LCFF targeted populations of low income, foster youth and English learners to identify high needs schools, in addition to identifying arts

programming gaps across schools. The intent is to increase the level of arts programming beyond minimum state requirements and to bring parity to school-sites that may not historically have had access to broad arts curricula and programs. This is a confirmed effective use of funds based on past experience, with a comparison of the AEI for the years 2015-16 and 2017-18 showing improvement in schools moving from one AEI quartile to another, especially for those schools in the underserved and development quartiles. This Action is an increased level of service for the 2019-20 school year with some additional investments toward providing additional arts instructional materials to school sites. With the improvements in arts programs District-wide on the AEI quartiles, the investments in additional arts instructional materials are an effective use of funds to provide greater access for students to a variety of arts disciplines.

- Goal 3 Action 2 Targeted Supports to Increase Student Engagement at Campuses of Highest Need - Itinerant Student Health and Human Services (SHHS) staff provide an array of direct services for students who are at disproportionate risk for attendance issues, adversities, such as trauma exposure, and school failure/dropout. SHHS personnel focus on meeting the needs of the whole child, particularly our students whose social-emotional and academic success is threatened due to lack of basic resources, school/housing mobility, and other adversities, such as trauma exposure, which are most prevalent among our students who live in poverty, are English Learners, and/or our students in foster care. Student engagement, particularly including low income, English learner and foster youth, will continue to occur district-wide in order to receive authentic feedback from students on district-wide policies and to provide opportunities for students to propose suggestions on new district policies. Itinerant SHHS staff provide evidence-based, multi-tiered systems of support services for targeted student populations. This framework has demonstrated efficacy in targeted efforts to reduce chronic absence and mitigate barriers to high school graduation. The District has made tremendous progress with increasing graduation rates, in part due to the addition of these supplemental services. As a result, this Action represents an increased and improved level of services for low income, English learners and foster youth in the 2019-20 school year. With the autonomy to invest in locally identified resource needs, there has been growth in school purchased Student Health and Human Services staff leveraging supplemental and concentration dollars, attributable to school site teams' recognition of the investment in SHHS personnel as an effective use of funds to support school communities to meet the needs of the whole child, particularly students whose success is threatened due to a lack of basic resources, school/housing mobility, and other adversities, such as trauma exposure, which are most prevalent among our students who live in poverty, are English Learners, and/or our students in foster care.
- Goal 3 Action 3 Homeless Youth Program - This program will continue to fund PSA counselors and resources to be principally directed towards low income students identified as homeless under McKinney-Vento in order to ensure timely enrollment, advocacy for school stability, and academic and personal resources and community-based referrals. The services provided are an effective use of supplemental funds by past experience and research; targeted child welfare and attendance and dropout prevention services mitigate barriers to student success and ensure equity and access to all District resources and programs. Over the last three years, the Homeless Education Program has been able to increase the identification of students experiencing homelessness from 17,421 (SY 17-18) to 19,526 (SY 18-19). For the 19-20 school year there is an increases level of service to students experiencing homelessness. For the 19-20 school year the District has increased support by providing additional case management services, coordination of services for students in Tier 2 and 3 (off-track from high school graduation requirements). The District has increased direct services via a partnership with the County and expansion of educational case management services into County Coordinated Entry Sites (CES) and the number of service providers who support with service delivery and direct services. The increase in services will build upon our successful identification of students experiencing homelessness and enhance access to academic, health, and social-emotional programs and services to meet the needs of the whole child.
- Goal 3 Action 4 District-wide Student Engagement Plan - School Enrollment, Placement and Assessment Centers (SEPA's) provide supports to all families, particularly newly arriving families, to assist with the school enrollment process, access to medical and mental health services and referrals, housing, and linkages to legal services and other district and community resources. The majorities of families served by SEPA's have unduplicated students who will benefit from access to these supports. This Action is principally directed toward low income, foster youth and English learners, all groups that traditionally have lower rates of parent and student engagement. This Action is a confirmed effective use of supplemental funds based on data such as 98% satisfaction rates with content provided by District personnel at parent workshops and feedback and work products from students engaged in student engagement activities. Research also indicates that student and family engagement are critical to helping build school culture and relationships. This Action is being maintained and the current level of service.
- Goal 4 Action 1 Targeted Parental Involvement - This Action is principally directed toward supporting school sites with staffing to increase parent engagement, particularly targeting parents of low income, English learners and foster youth. This action is a confirmed effective use of

supplemental funds by past experience and research, as it supplements the services and practices that schools are providing to families, like newsletters, social activities and family nights. Annually, parent survey results indicate that additional training and workshops are needed to increase parent participation and build parents' capacity to partner with schools. Research shows that low income and English learner parents need access to detailed information provided by their schools regarding the importance of college and career readiness, reclassification, and how to help their children improve their academic achievement. Many school staff need resources to train their families and strategies for improving their outreach. Training arranged by school staff connected with the Parent and Family Center allows for a welcoming environment to be offered, along with the enrichment for families; and it allows families to build stronger relationships with the adults who care for their children. The school-site funding associated with this Action is being maintained through the Student Equity Needs Index, but the funding allocations are reported in this Action.

- Goal 5 Action 1 School Climate and Restorative Justice - Restorative Justice implementation district-wide will be entering its final year indicating full implementation of these practices across the District. Continued professional development with schools and funding of support staff will ensure sustainability of these practices in reducing suspensions and expulsions of students. This Action will continue to benefit unduplicated students, particularly low income students, the most since they are the student groups that are most disproportionately subjected to disciplinary actions. The level of services for this Action are being maintained at the District level, with school-site funds being distributed through the Student Equity Needs Index in Goal 1 Action 5 School Autonomy to allow schools to have greater flexibility in how to implement Restorative Justice practices. This Action continues to be identified as an effective use of supplemental funds through district data on reduced rates of suspension and reduced number of days lost to suspension as well as through feedback from school sites and stakeholders who value the opportunity to build community within schools and to build relationships with families when disruptive behaviors cause disruptions at school sites. Research on Restorative Justice programs indicate promising results in terms of the impact on school climate, student behavior and relationships between students and with staff as well as other outcomes (WestEd 2016).
- Goal 6 Action 4 On-going Major Maintenance - Strike Teams, consisting of various craftworkers, will be expanded to 42 community complexes with dedicated journeymen and gardeners to perform repair and renovation projects based on prioritized needs. This expansion will be directed toward schools with high percentages of unduplicated pupils in order to improve their school environments which should support improvements in attendance and academic outcomes. This Action is confirmed as an effective use of funds because the program has supported the instructional environment in schools identified with high percentages of low income, English Learners, and foster youth, and in those schools that have received support, 99% of principals surveyed recommended that the program continue in the next school year. This Action is not an increased or improved level of service for the 2019-20 school year as the funding and services will be maintained.
- Goal 6 Action 5 Expanded Access to Meals - The District will continue serving Breakfast in the Classroom at schools, as well as hot and cold supper, to ensure access to healthy meals for low income and homeless youth who may face food insecurity. Food Service programs are available to all students at schools, qualifications for reduced/free cost meals are provided to low income students. The District receives files monthly from the Department of Public Social Services (DPSS) and Department of Child and Family Services (DCFS). These files list families with low income levels or who are in a foster situation which directly qualifies them for meals at no charge. In addition, Food Services staff work with Parent Community Services and Local District personnel to send out the message that applying for the meal program does not have a bearing on families immigration status. Also Food Services has added more than another 100 schools to the CEP program which automatically qualifies them for meals at no charge. This is confirmed effective use of funds from past experience and research since tracking of these efforts in the District has seen improved rates of meals consumed by students and research continues to make connections between healthy meal access and student performance. The District continues to communicate with parents to urge their students take advantage of the three meals available at schools daily. Also, there is a No Shaming rule, under which every student who comes to the cafeteria without money or an eligibility is provided a meal with no exception. The district is also starting Farm to Table programs at some schools to provide access to fresh seasonal produce as they would a Farmers' Market. The increased and improved level of services for this Action is due to the focus on increasing community outreach and student participation in the District meal programs.

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide**.

Goal 1: Action 4

- Goal 1 Action 4 Teacher Retention and Support Program (REED) - As described in the Annual Update and the Goals, Actions & Services sections, this program requirement has expired, so additional funds for positions in these schools have been folded into the Student Equity Needs Index. The Beginning Teacher Growth and Development Induction (BTGDI) program will continue to be funded through this Action. Data from 2018-19 end-of-year surveys show that 90% of teachers felt that mentors had a positive impact on their teaching practice and 88% felt mentors had a positive impact on their students' achievement. Of the 575 teacher participant survey respondents, 90% indicated they would continue to teach at their current school during the 2019-20 SY, 9% indicated they planned to teach at another school during the 2019-20 SY, and 1% planned to take another job in education in 2019-20. This program plays a critical role in ensuring the District continues to have highly qualified teachers serving students. This portion of the BTGDI program will continue to prioritize high needs schools as identified through their high percentages of targeted student populations. Research shows that schools with high percentages of targeted student populations tend to have higher turnover and less experienced teachers. The BTGDI program is designed to provide the support and resources to beginning teachers in these schools so they develop the skills to be successful with these students. The level of services for this Action will be maintained.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$1,164,261,199

32.60%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2018-19, the LAUSD will budget \$1.16 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. These funds represent a concerted effort to continue and realign current expenditures as supplemental and concentration funded programs and services.

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 expand early learning interventions and supports for our youngest learners, refocus our secondary ELA interventions, and drive innovation in our neediest schools. 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. All new staff are required to complete the "Habits of Mind" professional development series focused on the changing mindsets and creating positive school cultures that are needed to address the needs of low-income, English learners and foster youth. In addition, stipends for teachers and school leadership establish staff stability and continuity for students that have historically had a disproportionate impact on unduplicated pupils. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998)
- **Accelerated Academic Literacy (Goal#2, Action #9):** The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—will support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, homeless, foster youth, and low-income, are struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a large number of the TSP students from succeeding in school.
- **Support School Autonomy (Goal #1, Action #5):** 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.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student

- populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- *Counselor (High School Only):* All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
 - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
 - *School Libraries/Librarians:* Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)
 - *Services for Elementary Schools:* Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
 - *Services for Middle Schools:* Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
 - *Services for High Schools:* Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
 - **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
 - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action**

#9): Embeds Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for English learners. A significant portion of PAL participants are low-income students and English learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post-secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Schools rely on fiscal experts to assess which available resources may be utilized to support targeted strategies for English learners, foster youth and low-income students. Through their guidance, fiscal specialists provide school plan support and budget change requests related to supplemental and concentration fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **School Innovation Fund Program (Goal #1, Action #10):** Invest in the highest need secondary schools in LAUSD which have comprehensive need to support foster youth, homeless youth, math outcomes and school climate outcomes. The resources at these schools are guided by a clear expectation that schools define their root causes, develop and assess school-based strategies, and collaborate

with a student support team focused on addressing the mental health, life and academic needs of students. The coherence-making model is focused on developing a sustainable practice on ongoing inquiry and improvement lead by the school leadership team and supported by District staff.

- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)**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.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools, which are schools with high concentrations of unduplicated pupils. The intent is to increase the level of arts programming beyond the minimum statutory requirements that brings parity to school-sites throughout the District. Enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs will provide low-income and foster youth students greater opportunities for academic enrichment in this area of study.
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In additional, a student focused plan to inform and engage low-income, English learner and

foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.

- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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. 85% of our students qualify as an LCFF unduplicated pupil. Building parent capacity district-wide is essential to supporting the academic achievement of unduplicated pupils 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #9):** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The

average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$1,134,420,996

32.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2017-18, the LAUSD has adjusted its supplemental and concentration allocation to comply with the directive provided by the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.134 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$264 million in supplemental and concentration funding as compared to FY 2016-17. These funds represent a concerted effort to realign current and prior year expenditures as supplemental and concentration funded programs and services.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF. This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

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, providing enhanced compensation 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Support School Autonomy (Goal #1, Action #5):** 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.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
 - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Libraries/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)

- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- **Services for Middle Schools:** Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- **Services for High Schools:** Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
 - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
 - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies,

agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post-secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.

- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these

students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.

- **Options Program (Goal #1, Action #6)**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.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 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 (Goal #4, Action #1):** 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus

initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$5,364,950,681	\$5,133,811,377	\$5,217,738,123	\$5,364,950,681	\$5,203,851,733
1000-1999 Certificated Salaries	2,105,587,978	2,335,298,841	2,157,211,470	2,105,587,978	2,159,329,667
2000-2999 Classified Salaries	1,199,479,001	654,831,670	706,358,748	733,071,056	675,282,049
3000-3999 Employee Benefits	903,332,850	1,309,559,311	1,384,037,036	1,369,740,795	1,319,369,696
4000-4999 Books and Supplies	546,805,582	178,532,629	385,561,442	546,805,582	388,371,883
5000-5999 Services and Other Operating Expenses	493,016,387	557,318,242	464,208,597	493,016,387	540,843,076
6000-6999 Capital Outlay	116,728,883	98,270,684	120,360,830	116,728,883	120,655,362

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$5,364,950,681	\$5,133,811,377	\$5,217,738,123	\$5,364,950,681	\$5,203,851,733
LCFF Base/Not Contributing to Increased or Improved Services	4,143,589,176	4,008,241,927	4,072,301,302	4,143,589,176	4,050,741,709
LCFF S & C/Contributing to Increased or Improved Services	1,221,361,505	1,125,569,450	1,145,436,821	1,221,361,505	1,153,110,024

Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019

			Actual			
All Budget Categories	All Funding Sources	\$5,364,950,681	\$5,133,811,377	\$5,217,738,123	\$5,364,950,681	\$5,203,851,733
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,439,833,619	1,667,247,143	1,510,668,493	1,439,833,619	1,479,151,255
1000-1999 Certificated Salaries	LCFF S & C/ Contributing to Increased or Improved Services	665,754,359	668,051,698	646,542,977	665,754,359	680,178,412
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,098,931,929	603,095,909	605,265,475	632,523,984	577,376,980
2000-2999 Classified Salaries	LCFF S & C/ Contributing to Increased or Improved Services	100,547,072	51,735,761	101,093,273	100,547,072	97,905,069
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	605,399,216	1,013,648,466	1,101,495,104	1,071,807,161	1,021,204,066
3000-3999 Employee Benefits	LCFF S & C/ Contributing to Increased or Improved Services	297,933,634	295,910,845	282,541,932	297,933,634	298,165,630
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	442,572,517	123,813,821	317,493,696	442,572,517	364,821,953
4000-4999 Books and Supplies	LCFF S & C/ Contributing to Increased or Improved Services	104,233,065	54,718,808	68,067,746	104,233,065	23,549,930
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	474,887,784	529,943,343	449,576,433	474,887,784	518,356,336
5000-5999 Services and Other Operating Expenses	LCFF S & C/ Contributing to Increased or Improved Services	18,128,603	27,374,899	14,632,164	18,128,603	22,486,740
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	81,964,111	70,493,245	87,802,101	81,964,111	89,831,119
6000-6999 Capital Outlay	LCFF S & C/ Contributing to Increased or Improved Services	34,764,772	27,777,439	32,558,729	34,764,772	30,824,243

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Funding Source	2017	2018	2019
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100% GRADUATION

All Funding Sources	\$884,395,226	\$957,272,387	\$969,536,225
LCFF Base/Not Contributing to Increased or Improved Services	48,756,731	45,567,874	78,468,100
LCFF S & C/Contributing to Increased or Improved Services	835,638,495	911,704,513	891,068,125

PROFICIENCY FOR ALL

All Funding Sources	\$3,219,289,276	\$3,365,579,641	\$3,158,350,524
LCFF Base/Not Contributing to Increased or Improved Services	2,985,494,733	3,138,082,891	2,977,090,067
LCFF S & C/Contributing to Increased or Improved Services	233,794,543	227,496,750	181,260,457

100% ATTENDANCE

All Funding Sources	\$31,179,400	\$33,968,752	\$46,899,359
LCFF Base/Not Contributing to Increased or Improved Services	5,357,281	5,361,319	7,787,552
LCFF S & C/Contributing to Increased or Improved Services	25,822,119	28,607,433	39,111,807

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$4,795,306	\$8,117,777	\$4,456,157
LCFF Base/Not Contributing to Increased or Improved Services	201,295	202,681	201,861
LCFF S & C/Contributing to Increased or Improved Services	4,594,011	7,915,096	4,254,296

ENSURE SCHOOL SAFETY

All Funding Sources	\$68,383,645	\$68,813,159	\$48,315,905
LCFF Base/Not Contributing to Increased or Improved Services	57,356,546	57,784,451	46,124,571
LCFF S & C/Contributing to Increased or Improved Services	11,027,099	11,028,708	2,191,334

BASIC SERVICES

All Funding Sources	\$1,009,695,270	\$931,198,965	\$976,293,563
LCFF Base/Not Contributing to Increased or Improved Services	975,134,716	896,589,960	941,069,558
LCFF S & C/Contributing to Increased or Improved Services	34,560,554	34,609,005	35,224,005

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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100% GRADUATION

All Funding Sources	\$957,272,387	\$862,210,280
LCFF Base/Not Contributing to Increased or Improved Services	45,567,874	33,080,010
LCFF S & C/Contributing to Increased or Improved Services	911,704,513	829,130,270

PROFICIENCY FOR ALL

All Funding Sources	\$3,365,579,641	\$3,226,726,028
LCFF Base/Not Contributing to Increased or Improved Services	3,138,082,891	3,013,493,535
LCFF S & C/Contributing to Increased or Improved Services	227,496,750	213,232,493

100% ATTENDANCE

All Funding Sources	\$33,968,752	\$42,006,172
LCFF Base/Not Contributing to Increased or Improved Services	5,361,319	8,689,808
LCFF S & C/Contributing to Increased or Improved Services	28,607,433	33,316,364

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$8,117,777	\$4,466,800
LCFF Base/Not Contributing to Increased or Improved Services	202,681	207,573
LCFF S & C/Contributing to Increased or Improved Services	7,915,096	4,259,227

ENSURE SCHOOL SAFETY

All Funding Sources	\$68,813,159	\$80,096,617
LCFF Base/Not Contributing to Increased or Improved Services	57,784,451	69,751,430
LCFF S & C/Contributing to Increased or Improved Services	11,028,708	10,345,187

BASIC SERVICES

All Funding Sources	\$931,198,965	\$918,305,480
LCFF Base/Not Contributing to Increased or Improved Services	896,589,960	883,019,571
LCFF S & C/Contributing to Increased or Improved Services	34,609,005	35,285,909

Exhibit 27

September 17, 2019

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VIA EMAIL ONLY

RE: Comments on Amended LAUSD LCAP

Dear Katrina, Dale, Michael, Derrick, et al.,

On behalf of Ms. Carrion and Ms. Velasco, we are writing to provide comments on the amended 2019-20 LAUSD LCAP (hereinafter “Amended LCAP”) that was posted late in the day on September 12th. Despite significant improvements in transparency, the amended LCAP is still deficient and must be further amended to comply with legal obligations.

I. The Amended LCAP Continues to Bundle Multiple Discrete Actions/ Services into Mega-Actions that Violate LCFF’s Transparency Requirements

As discussed in our complaint, LAUSD is required to separately identify and justify each specific action in its LCAP.¹ A specific action is not an extraordinarily broad bucket of disparate programs and services; it is a discrete and distinctive action, focused on a specific student population, scope of service, and location.² The Amended LCAP disaggregates the enormous School Autonomy line item into discrete initiatives with associated expenditures and identifies the initiatives by category (school discretionary, districtwide, and Other School Resources), which is very helpful. This level of transparency is not carried through the LCAP as required, however, for the discrete initiatives are, by and large, not separately justified as principally directed and effective in the DIISUP section (*see* Section IV, *infra*) even though they are supported with supplemental and concentration funds and are generally provided on a schoolwide or districtwide basis. Moreover, the discrete initiatives are not set up to be analyzed for effectiveness in the Annual Update, that is, for how well that specific action is contributing toward achieving a specific outcome objective.

¹ See UCP Complaint at pp. 8-10.

² *Id.*

As well, two significant programs that have been combined with School Autonomy in the 2019-20 LCAP remain unaccounted for: (1) Restorative Justice (Action 5.1); and (2) Targeted Parent Engagement (Action 4.1). To the extent these actions are still being carried out, they need to be identified with associated expenditures and justified and evaluated as increased/improved services, even if they are implemented in diverse ways.

As significant a failure as the foregoing, none of the other bundled actions have even taken the step of disaggregating their expenditures, much less do they properly justify all the discrete actions encompassed therein in the DIISUP section –specifically, Action 1.9: A-G Immediate Intervention Plan, Action 2.9: EL Supports, and Action 3.2: Targeted supports to increase student engagement. The continued bundling of administrative LCAP support and other services that are not targeted to English Learners under Action 2.9 – English Learner Supports is particularly troubling, especially because the investments in this action are reduced by 60 percent in the Amended LCAP without explanation or justification.

Please provide a disaggregated line item expenditure for Restorative Justice and Parent Engagement under School Autonomy and unbundle Action 1.9, 2.9, and 3.2 with disaggregated line item expenditures. Justify each discrete action within these mega-actions in the DIISUP section and analyze their effectiveness in the Annual Update.

II. The Amended LCAP Does Not Provide Sufficient School Level Allocation Transparency

As discussed in our complaint, LAUSD has a legal obligation to identify and justify school level allocations.³ The Amended LCAP slightly improves school level allocation transparency, but is still deficient in many ways, as discussed below.

Identifying School-level Allocations: To address this issue for the School Autonomy Action, the Amended LCAP refers to the “School Allocations for Targeted Student Populations” spreadsheet, which is helpful, but incomplete. The spreadsheet only captures \$508 million, but more than \$849 million is allocated under School Autonomy. Moreover, there are a number of additional school level allocations that are not included in the School Autonomy action, such as Action 1.8 Diploma Counselors (available at Title I high schools and 20 middle schools), Action 1.10 School Innovation Funds; Action 3.2 Targeted Student Supports, which appear to include 141 PSA/PSW positions that are not included in the spreadsheet; and Action 6.4 Ongoing Major Maintenance, which serves specific school sites. All school level allocations should be included in the spreadsheet. It would also be helpful to provide the corresponding LCAP actions to the spreadsheet because it is unclear which action certain budget codes are referring to.⁴

Identifying and Justifying Use of School-Level Allocations: The spreadsheet also does not provide information on how individual schools choose to use their discretionary dollars, which are all supplemental and concentration funds. As such, they must be used to increase and improve services for high need students. Although the LCAP refers to the TSP plans for these school-level justifications, not all discretionary funds are captured in the TSP plans – *i.e.*, School

³ See UCP Complaint at pp. 21-24.

⁴ For example, “Transitional Kindergarten Expansion” could refer to “Preschool Expansion,” one of the initiatives under School Autonomy, or to Action 2.6 Early Childhood Expansion/ Transitional Kindergarten Expansion Plan.

Innovation Funds, Local District Allocations to Schools, and Additional Resources for Innovation Focus Schools appear not to be included in TSP plans. Moreover, as discussed in our complaint and previous correspondence, the existing template does not provide space to explain how schoolwide expenditures are principally directed and effective in improving outcomes for high need students and also lacks any kind of reflection or Annual Update section, so there is no space to reflect on the effectiveness of services and plan for continuous improvement. We encourage you to adopt a modified TSP template, similar to the one that we previously sent to you. It is attached here for easy reference. These revised templates should be completed and appended as an update to a properly revised 2019-20 LCAP.

Clarifying Locations for Specific Actions: The Amended LCAP provided some additional information about particular school sites, but many locations remain unidentified. These include:

- **1.8 A-G Diploma Program:** The Annual Update mentions that this action served all Title I high schools and 20 identified middle schools, but the Goals Actions Services (GAS) section notes middle schools as the specific location, without explaining whether the program completely moved to the middle school level (and why) or if it was a mistake to omit Title I high schools as a location for this program.
- **1.9 A-G Intermediate Intervention Plan:** The Annual Update mentions that Middle School Intervention STAR and Middle School Intervention PASS were piloted in 2 middle schools but fails to identify them. The Annual Update mentions that 274 schools utilized Edgenuity Intervention, but fails to identify them
- **2.9 English Learner Supports:** The Annual Update states that 15 high schools and 20 middle schools receive Tier II intervention curriculum in 2019-20, but the specific schools are not identified, nor has the GAS section been changed to reflect these program modifications.
- **6.4 Ongoing major maintenance:** Identify the 667 sites visited by Tiger Teams and the 200 sites served by Strike Teams.

Clarifying “District Student Equity Index”: Action 3.2 Targeted Student Supports states that “[a]ll schools were given additional flexibility through the District’s student equity needs index to purchase additional staffing and resources.” (Amended LCAP, p. 93). It is not clear whether the “District student equity needs index” is the same as SENI or is something more simple like the “Student Equity Index” referenced in the Arts Equity Index calculation. This should be clarified and these school allocations should be added to the spreadsheet.

In summary, please add all school level allocations to the spreadsheet, modify the TSP template, clarify the specific locations for the actions referenced above, and clarify the “District Student Equity Index”.

III. The Amended LCAP Fails to Explain Material Changes to LAUSD’s Specific Actions and Spending Priorities

In several places, the Amended LCAP significantly revises on-going programs and specific actions yet fails to acknowledge or, even where acknowledged, fails to explain the program changes. *E.g.*:

- **Action 1.4 Reed Schools:** The Amended LCAP states that the program has sunset, yet \$2 million in budgeted expenditures remain.
- **Action 1.5 School Autonomy:** The Annual Update mentions that expenditures from a number of additional actions are incorporated into School Autonomy, including \$72 million in School Innovation Funds, yet the expenditures for School Autonomy have decreased by \$30 million. Altogether, that is a net decrease in \$100 million for the School Autonomy action that is not explained.
- **Action 2.1 Foster Youth Support Plan and Family Resource Centers:** The amended LCAP mentions that this action, which has historically focused on foster youth, will now expand provide specialized support services for students who are not foster youth, including students experiencing homelessness and/or involved in the criminal justice system. We understand from sources outside of the LCAP that caseloads are expected to increase by more than double, yet there is not a commensurate increase in investments. A major change like this should also be disclosed and explained in the LCAP.
- **Action 2.9 English Learner Supports:** The Amended LCAP reflects a 60 percent, or nearly \$12 million decrease in investments in English Learners, a high need group with persistent disparities in achievement, without any explanation. This is unacceptable.
- **Action 3.2 Targeted Student Supports:** In contrast, this action reflects a \$4 million increase in spending without any explanation. This lack of transparency is a by-product of the fact that the District has not broken down this bundled mega-action into discrete specific actions. Had it done so, the school community and the public could see what specific actions were receiving more investments.
- **Action 4.1: Targeted Parent Engagement:** The Annual update references the fact that this action has been reallocated to 1.5 but fails to clarify that it is only a partial reallocation.

Please explain these material changes to LAUSD's programs and spending plan in the LCAP.

IV. The Amended LCAP Fails to Justify Its Use of Supplemental and Concentration Funds as Increasing and Improving Services for High Need Students

The Amended LCAP provides more detail in its Demonstration of Increased or Improved Services for Unduplicated Pupils (DIISUP) section, but many actions remain either unaddressed entirely or insufficiently justified, including:

- **Action 1.5 School Autonomy (\$849 million):** The DIISUP states that “[t]his Action is principally directed toward targeted student populations as its allocations and distribution of resources are focused on schools with high percentages of targeted student population students.”⁵ Although this is true for the \$247 million SENI allocation, it is not necessarily true for the remaining \$501 million. Some of the sub-actions under School Autonomy are almost certainly not allocated equitably, including:
 - Across-the-board teachers (\$238.1 million) and campus aides (\$8.7 million) salary increases (“proportionality”), while important and necessary, would be difficult to justify as an increased or improved service for high need students. These expenditures have never previously been identified in an LCAP and have never been justified as principally directed and effective; the Amended LCAP does not even attempt to provide any such justification.
 - Allocations to pilot schools (\$42 million), which do not necessarily have high percentages of high need students. For example, Balboa Elementary School is a low-need school according to the SENI yet receives \$112,686 in additional supplemental and concentration funds because it is a pilot school, even though many highest-need elementary schools do not receive any funding.
 - Local District Salaries/Benefits/ OE (\$24.2 million) and Local District Support (\$7.5 million): These never-before identified expenditures are almost certainly a base expenditure because they focus on the administration of all schools and students. No attempt is made in the LCAP to justify them.
 - Other School Based Resources, including nurses, counselors, librarians, and Assistant Principals, are allocated based on a norm table, which often means that high need schools receive fewer resources. For example, North Hollywood Senior High is a lowest-need school according to SENI but receives greater allocations for counselors, Class Size Reduction teachers, and librarians than Jefferson Senior High, which is a highest-need school. These non-equitably allocated positions account for more than \$100 million in the School Autonomy Action and are not sufficiently justified as increased or improved services.

Even SENI, which is allocated equitably, does not automatically satisfy the requirement to use supplemental and concentration funds to increase and improve services for high need students. Sometimes, lower-need schools get more through the hold harmless

⁵ See Amended LCAP at p. 250.

provision. Since all schools get SENI, this allocation can only be justified in full if lowest-need schools are targeting these funds to serve high need students versus all students. As discussed above, LAUSD and its LCAP does not hold schools accountable for properly spending the supplemental and concentration funds allocated according to SENI because its TSP template is inadequate. As such, LAUSD's LCAP does not meet LCFF's legal requirements for demonstrating that its SENI allocations are increasing or improving services for high-need students.

- **Action 2.9 LCAP Administrative Support (part of a bundled action labeled English Learner Supports):** The DIISUP discusses English Learner instructional courses and supports, but does not identify or justify the LCAP administrative support that is also bundled with this action.
- **Action 2.11 Targeted Instructional Support:** This action is described as an across-the-board class size reduction teacher for every middle school and high school, as well as targeted elementary schools. The DIISUP incorrectly states that it will be folded into School Autonomy and provides no other justification for using equity dollars on across-the-board class size reduction.
- **Action 2.12 Arts Equity Index:** Like SENI, all schools receive an art allocation that is based on some sort of equity index. Since all schools get AEI funds, this allocation appears to be more of an across-the-board service provided to all students; perhaps if schools with greater concentrations of unduplicated pupils receive extra AEI funds, the delta could be justified as a proper S&C use; as is, the District fails to conduct a sufficient analysis to justify the claimed expenditure.
- **Action 3.2 Targeted Student Supports:** The DIISUP discusses the Student Health and Human Services staff that were funded under this action, but does not discuss the clerical and custodial supports or other personnel that are also bundled together here, thereby failing to justify all the personnel components.

In sum, the amended LCAP does not even attempt to justify more than \$500 million in supplemental and concentration funds, much of which likely cannot be justified. Moreover, most of the actions that are discussed in the DIISUP are not properly justified as both “principally directed” and “effective” according to the regulatory standards and guidance from CDE decisions as set forth in the Complaint.

Please separately identify and justify all entity-wide actions supported with supplemental and concentration funds and move expenditures that cannot be justified to base funding.

V. LAUSD Fails to Demonstrate that its MPP is Met in the Amended LCAP

LAUSD must spend \$1.14 billion in investments directed towards high-need pupil goals or, put another way, slightly more than 32% in additional services focused on high-need students over

and above the standard program provided to all students. As discussed above, there is no attempt even to justify more than \$500 million in supplemental and concentration funds.⁶ More fundamentally, LAUSD again undertakes no quantitative or qualitative analysis to show the District is increasing or improving services by the above dollar or percent amounts for high need students over services provided for all students. The DIISUP section in the Amended LCAP repeats word-for-word the same failed language regarding its overall program that the Complaint criticized and that LACOE rejected and directed LAUSD to fix in order to demonstrate it is meeting its Minimum Proportionality Percentage (MPP).

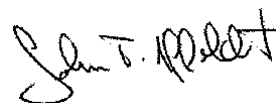
Please increase investments that prioritize the high need students of color to meet the MPP requirement and demonstrate quantitatively or qualitatively that the District is meeting its MPP.

VI. Community Engagement Process

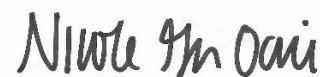
As discussed in prior communications, we maintain that a full community engagement process is required because the LCAP has now undergone substantial changes. The engagement process for the Amended LCAP has been a sham. LAUSD posted its 274-page document (more than twice the length of its original) on its website at the end of the day on September 12th and will only take feedback until September 17th at 5pm. It is nearly impossible for the public to digest such a long document and provide feedback within a few days. Moreover, LAUSD convened the parent committees to provide input on the accessibility of the LCAP on September 12th before releasing the Amended LCAP to the public but did not solicit substantive feedback or tell parents about the online feedback process.

Please correct the remaining deficiencies in the Amended LCAP and let us know if you need any additional support.

Sincerely,



John Affeldt
Public Advocates Inc.
131 Steuart Street, Suite 300
San Francisco, CA 94105



⁶ In addition, the Amended LCAP reveals apparent double counting of actions and services (i.e. Preschool Expansion is part of 1.5 and 2.9; Transition Services for TSP populations, Speech and Pathology Services for Preschool, and EL Master Plan Professional Development are both part of 1.5 and 2.9). This duplication also potentially undermines equity by tens of millions of dollars.

Nicole Gon Ochi
Public Advocates Inc.
131 Steuart Street, Suite 300
San Francisco, CA 94105

A handwritten signature in black ink that reads "Robert Zhou". The signature is written in a cursive, flowing style.

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Cc: Terry Cheatham
Sharon Thomas
Julie Hall
Joseph Green
Vibiana Andrade

Exhibit 28

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ANDREA SHERIDAN ORDIN
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September 11, 2019

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Re: UCP LCAP Complaint; Response to September 6, 2019 Letter

Dear Ms. Ochi,

We appreciate our ongoing dialogue regarding the District's June 19, 2019 LCAP and its amendment ("amended LCAP"). With this letter, we respond to the questions raised in your September 6, 2019 letter. The District plans to make public its amended LCAP on September 12, 2019. We describe below the extensive efforts the District will undertake to ensure that all students, parents, and other stakeholders have an opportunity to provide feedback to the amendment. The Board of Education will vote on approval of the amended LCAP on September 24, 2019.

Regarding the School Autonomy section, the amended LCAP not only enumerates individual expenditures within the School Autonomy action, but also identifies whether each expenditure is a district-wide, school-discretionary, or other school-based expenditure. As to your comments regarding school site allocations, the amended LCAP identifies the subset of schools receiving services for all actions providing services to a specific subset of schools, which are the actions for which such identification is required under the law.

As to the Community Engagement Process, there is no statutory basis to require the District to again engage in the process described in Education Code section 52062, subdivisions (a)-(b), when amending an LCAP after July 1 but before the LCAP is in effect. Further, the full PAC and DELAC were dissolved on July 1, 2019, and new members will not be elected for the 2020-2021 LCAP before the Board of Education's September 24, 2019 vote. District staff have

verified this legal position with the Los Angeles County Office of Education, which agrees that this is the correct interpretation of Education Code section 52062.

Despite the lack of a statutory requirement, the District has been and remains fully committed to transparency and to community engagement not only in drafting its LCAP, but also in amending it. The District has therefore developed a full community engagement process for the amended LCAP that is more robust and provides greater opportunity for parents and stakeholders to provide feedback than would be possible in one public hearing. As noted above, the District will publicly release the draft amended LCAP online on September 12, 2019. The District developed an online, multilingual feedback form to gather input from the public on the amended LCAP. This form has been developed in consultation with the remaining members of both the PAC and DELAC, whose two-year terms have not yet ended, and will be promoted by the District's Parent Community Services Branch. The District has also arranged to make available its local district offices and staff to provide any technical or translation services needed to assist parents or other stakeholders in providing feedback. The District will also ask the remaining members of both the PAC and DELAC to provide feedback on the summary of changes in the amended LCAP, and they will be free to provide feedback on the entire amended LCAP. We believe that this process goes beyond what the law requires and exceeds what you have requested because stakeholder feedback will be generated in writing and in real-time over a number of days.

We respond to your specific questions as follows.

1) When will LAUSD publicly release its amended LCAP?

The amended LCAP will be publicly released on September 12, 2019.

2) After the amended LCAP is released to the public, how will stakeholders have an opportunity to provide feedback?

See the description above of the District's planned community engagement process.

3) Is there a deadline for stakeholder feedback so that it can be incorporated into the amended LCAP in advance of September 24, 2019?

Yes. The last date that District staff can make changes to the amended LCAP before the Board votes on it is September 17, 2019.

4) How will staff communicate to stakeholders about how they have incorporated certain feedback and why they did not incorporate other feedback?

At the request of the Los Angeles County Office of Education, the "Stakeholder Engagement" section of the amended LCAP contains additional information about where and how the District incorporated feedback from stakeholders, and the District will continue to update this section as it incorporates feedback as to the draft amended LCAP.

5) What are the barriers to providing a full community engagement process required by law?

Nicole Ochi
September 11, 2019
Page 3

As noted above, the District has in fact engaged the community as required by law during the 2018-19 school year and is now providing a full community engagement process as to the amended LCAP.

Again, we appreciate our ongoing dialogue and we are committed to continuing the process with you and with all stakeholders.

Sincerely,

A handwritten signature in black ink, appearing to read 'Dale Larson', with a long horizontal flourish extending to the right.

Dale Larson

CC: Megan Reilly
Derrick Chau
Julie Hall-Panameño
David Holmquist
Katrina Campbell

Exhibit 29



September 6, 2019

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VIA EMAIL ONLY

RE: LAUSD LCAP Complaint – Reply August 29, 2019 Response Letter

Dear Dale:

Thank you for your August 29, 2019 response letter.

School Autonomy

We are pleased to hear that the amended LCAP will break down and provide each of the individual expenditures for the School Autonomy action and that the \$340 million of unaccounted for expenditures will be identified and justified, as required by law.¹ In our prior letter, we suggested that the amended LCAP identify whether each individual expenditure is a district-mandated, district-directed, or locally-determined sub-action because it is confusing to put such different actions under the label of “School Autonomy.” However, we did not intend to suggest that disaggregating the School Autonomy action into these categories would be sufficient; to the contrary, as discussed at length in our Complaint, the expenditures in this action must be unbundled for every specific action, and it would be helpful if the amended LCAP indicates whether each of those specific actions and individual expenditures are district-mandated, district-directed, or locally-determined.

School Site Allocations

We are also pleased to hear that our school site allocation examples and template were helpful and look forward to reviewing the amended LCAP for substantial improvements in transparency on school site allocations.

¹ We will await the amended LCAP to determine if our quibble over the term “action” is meaningful, but we maintain that our usage of the term “specific action” in our complaint and subsequent correspondence is consistent with its plain meaning and the statutory and regulatory scheme.
SV: 168971-1

Community Engagement Process

We continue to disagree with your position that a full community engagement process is not required. If LAUSD's amended LCAP complies with the law, then it will be a fundamentally different document than the deficient one presented to the community and adopted by the Board on June 18th. The June 18th LCAP failed, for example, to justify *any* of its entity-wide supplemental and concentration fund expenditures and did not provide any meaningful detail on its \$880 million School Autonomy action or its over \$460 million in school site allocations. You have assured us that these deficiencies will be corrected in the amended LCAP. Therefore, the amended LCAP will be a fundamentally different and new document than the one presented to the community stakeholders—for the first time, stakeholders should be able to understand how LAUSD is investing its supplemental and concentration funds and review the District's justification for those investments. Parents and other community stakeholders deserve an opportunity to review and provide input about these crucial decisions for the first time.

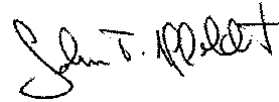
Accordingly, we maintain that the full community engagement process described in Cal. Educ. Code § 52062(a)-(b) is required—i.e., review and comment by the PAC and DELAC, a public hearing to solicit the recommendations and comments of the public in conjunction with the budget, and adoption at a subsequent public meeting together with the adoption of an aligned budget. We understand that the timeline is tight, but if LAUSD plans to “release its amended LCAP publicly well in advance of the Board approval meeting [on September 24th],” then there should be enough time to convene the PAC and DELAC for feedback and response, as well as hold another public meeting. For example, LAUSD could hold a special LCAP hearing on September 17th, similar to the June 11th public meeting that LAUSD convened specifically to obtain feedback on the LCAP and budget, one week prior to the June 18th adoption. Further, we have strongly recommended that you convene a broader public town hall to engage stakeholders in a meaningful dialogue by explaining how the recommendations of the PAC and DELAC impact the amendments to the LCAP, and provide an opportunity for stakeholders to ask questions and provide additional feedback.

To clarify your process, we would appreciate your responses to the following questions:

- 1) When will LAUSD publicly release its amended LCAP?
- 2) After the amended LCAP is released to the public, how will stakeholders have an opportunity to provide feedback?
- 3) Is there a deadline for stakeholder feedback so that it can be incorporated into the amended LCAP in advance of September 24, 2019?
- 4) How will staff communicate to stakeholders about how they have incorporated certain feedback and why they did not incorporate other feedback?
- 5) What are the barriers to providing a full community engagement process required by law?

Thank you for the continued dialogue. We are happy to troubleshoot any issues with the amended LCAP or the community engagement process, so please do not hesitate to reach out.

Sincerely,



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Julie Hall
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Exhibit 30

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ANDREA SHERIDAN ORDIN
SENIOR COUNSEL

August 29, 2019

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Re: UCP LCAP Complaint; Response to August 22, 2019, Letter

Dear Ms. Ochi:

I write in response to your August 22, 2019 letter memorializing our August 16, 2019 meeting. This letter clarifies the District's position in a few areas identified in your letter. As a general matter, you are correct that the District is in the process of amending the LCAP ("amended LCAP") and has not yet completed that process. The District has received requested changes from LACOE and has been working with them to incorporate those changes, as we have in past years. To allow sufficient time for District staff to complete the amended LCAP and for meaningful communication with stakeholders, the District intends to have its Board of Education vote on approval of the amended LCAP at its September 24, 2019 meeting.

School Autonomy

As to the School Autonomy action in the 2019-20 LCAP—Goal 1, Action 5—the amended LCAP will provide additional detail. In response to a request from LACOE, the amended LCAP will break down and provide each of the individual expenditures in that action. This will provide more detail than the four areas identified in your letter (SENI equity-based school autonomy, non-SENI school autonomy via the Per Pupil Funding Model, District-mandated school allocations,

and District-directed positions that school sites may elect not to purchase), and will also address your concerns regarding items that you contend “remain[] to be identified and justified.”¹

Furthermore, it has been the District’s plan to use the next three-year LCAP, starting with the District’s 2020-21 LCAP, as an opportunity to reorganize the School Autonomy action, which the District will do with input from stakeholders.

School Site Allocations

The District appreciates the examples of school site allocation identification and justification you provided. The District’s LCAP team is reviewing those examples as part of the amendment process. The District had also received a request from LACOE for similar information.

Community Engagement Process

The District disagrees with your characterization that the District “had no plan to engage the community in providing input into the amended LCAP beyond a single board meeting for its adoption.” On the contrary, the District noted in the meeting that it planned to release its amended LCAP publicly well in advance of the Board approval meeting, and that it would consider all feedback it receives at that point. The District remains committed to that plan and is working to ensure that stakeholders will have an opportunity to provide feedback on the amended LCAP. This process will be done sufficiently in advance of September 24, 2019 to give staff the opportunity to incorporate feedback as appropriate into the amended LCAP before the Board votes on it.

Please let us know if you have any additional concerns and we will be happy to address them.

Sincerely,

A handwritten signature in black ink, appearing to read "Dale Larson", with a stylized flourish at the end.

Dale Larson

CC: Megan Reilly
Derrick Chau
Julie Hall-Panameño
David Holmquist
Katrina Campbell

¹ As a legal matter, the District disagrees with your usage of the term “action” in your August 22, 2019 letter. The “action” as the term is used with LCAPs refers to, for example, “Goal 1, Action 5: School Autonomy” rather than what you refer to as “the array of actions collected under School Autonomy.” Nevertheless, as noted above, the amended LCAP will provide more detail as to this and other actions.

Exhibit 31

Nicole Ochi

From: Nicole Ochi
Sent: Tuesday, August 27, 2019 11:07 PM
To: 'Campbell, Katrina'; 'Cheathem, Terrye'; 'PRA Requests'
Cc: John Affeldt; Angelica Jongco; 'Muschamp, Laura E'; 'Robert Zhou'; 'Dale Larson'; 'Michael Strumwasser'; 'Thomas, Sharon'; 'Hall, Julie'; 'Green, Joseph'; 'Comeau, Delia'; 'Chau, Derrick'
Subject: RE: Request for Direct State Intervention - Referral to LAUSD
Attachments: TSP_Template_Rev_4-20-18_PA suggested modifications.docx

Dear All,

Apologies, it came to my attention that I attached the wrong TSP template version. Please consider the attached version instead. Thanks!

Best,
Nicole

From: Nicole Ochi
Sent: Monday, August 26, 2019 8:39 PM
To: 'Campbell, Katrina' <katrina.campbell@lausd.net>; 'Cheathem, Terrye' <terrye.cheathem@lausd.net>; 'PRA Requests' <PRAREquests@lausd.net>
Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; 'Muschamp, Laura E' <lmuschamp@cov.com>; 'Robert Zhou' <RZhou@cov.com>; 'Dale Larson' <dlarson@strumwooch.com>; 'Michael Strumwasser' <mstrumwasser@strumwooch.com>; 'Thomas, Sharon' <sharon.thomas@lausd.net>; 'Hall, Julie' <julie.hall@lausd.net>; 'Green, Joseph' <joseph.green@lausd.net>; 'Comeau, Delia' <delia.comeau@lausd.net>; 'Chau, Derrick' <derrick.c.chau@lausd.net>
Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hello,

Please find attached a revised TSP template, which we believe provides the necessary transparency for school site allocations.

Thanks,
Nicole

From: Nicole Ochi
Sent: Thursday, August 22, 2019 8:40 AM
To: Campbell, Katrina <katrina.campbell@lausd.net>; Cheathem, Terrye <terrye.cheathem@lausd.net>; PRA Requests <PRAREquests@lausd.net>
Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>; Comeau, Delia <delia.comeau@lausd.net>; Chau, Derrick <derrick.c.chau@lausd.net>
Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Dear All,

Thank you for meeting with us last Friday. I am attaching a follow up letter that memorializes our conversation, clarifies our position, and identifies LCAPs that are better examples of transparent school level allocations. We are also reviewing and providing suggested edits to your TSP template and will send that over shortly.

Best,
Nicole

From: Campbell, Katrina <katrina.campbell@lausd.net>
Sent: Friday, August 9, 2019 4:17 PM
To: Nicole Ochi <nochi@publicadvocates.org>; Cheatham, Terrye <terrye.cheatham@lausd.net>; PRA Requests <PRARRequests@lausd.net>
Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>; Comeau, Delia <delia.comeau@lausd.net>; Chau, Derrick <derrick.c.chau@lausd.net>
Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Nicole,

My apologies regarding the meeting details. That was my error. Yes, we're on for Friday, August 16, from 10 am 10 12 noon. Delia Comeau, cc'd here, will contact you in a separate email to iron out the meeting details (location, attendees, building access, etc.)

With regard to document sharing, please send the request through the formal PRA process for tracking purposes. I'll work with the PRA unit to move your request through. If we have documents available to produce in short order, we'll certainly do that.

Have a great weekend.

Katrina M. Campbell
Chief Business & Compliance Counsel
Office of the General Counsel
Los Angeles Unified School District
333 South Beaudry Avenue, 20th Floor
Los Angeles, California 90017
Phone: (213) 241-7600
Fax: (213) 241-3308
E-mail: katrina.campbell@lausd.net



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From: Nicole Ochi [mailto:nochi@publicadvocates.org]
Sent: Friday, August 9, 2019 2:27 PM
To: Campbell, Katrina <katrina.campbell@lausd.net>; Cheatham, Terrye <terrye.cheatham@lausd.net>
Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael

Strumwasser <mstrumwasser@strumwooch.com>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>; Comeau, Delia <delia.comeau@lausd.net>

Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hi Katrina,

Are you confirming 8/16? If so, could you provide the time frame?

In terms of other objectives, we anticipated meeting and conferring on the claims, as you had suggested, as well as sharing document requests. Shall we email those to you informally or send it through the official PRA request process?

Thanks,
Nicole

From: Campbell, Katrina <katrina.campbell@lausd.net>

Sent: Friday, August 9, 2019 10:46 AM

To: Nicole Ochi <nochi@publicadvocates.org>; Cheatham, Terrye <terrye.cheatham@lausd.net>

Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>; Comeau, Delia <delia.comeau@lausd.net>

Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hi Nicole,

So sorry for the delay in responding. The issues you raise below can go on the agenda for our upcoming meeting. If there are other topics you'd like to add, please feel free to email me as soon as possible so that we can look into those issues before the meeting and be prepared to discussed. I'd like the meeting to be as productive as possible.

Looking forward to meeting with you all.

Regards,

Katrina M. Campbell
Chief Business & Compliance Counsel
Office of the General Counsel
Los Angeles Unified School District
333 South Beaudry Avenue, 20th Floor
Los Angeles, California 90017
Phone: (213) 241-7600
Fax: (213) 241-3308
E-mail: katrina.campbell@lausd.net

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From: Nicole Ochi [mailto:nochi@publicadvocates.org]

Sent: Wednesday, August 7, 2019 4:26 PM

To: Cheatham, Terrye <terrye.cheatham@lausd.net>; Campbell, Katrina <katrina.campbell@lausd.net>

Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E

<lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>; Comeau, Delia <delia.comeau@lausd.net>
Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hi Katrina and Terrye,

I hope you are well. I am following up on our request for additional information and for a meeting. At this point, the only date that still seems viable is 8/16 – does that work on your end? Everyone will be back from vacation on our end by that date.

We look forward to connecting soon, and we would appreciate your response to the 3 questions posed in my prior email in the interim:

- 1) Please confirm whether you are moving forward with (a) the board-approved 6/18 LCAP currently posted on your website, (b) the 6/28 revised LCAP that was previously posted on your website, or (c) an amended LCAP.
- 2) If you are planning to amend your LCAP, we think it would help both of our teams move forward most expeditiously if you could share the most updated draft in advance of our meeting. In addition, it would be helpful if you could track changes to the 6/18 board-approved LCAP.
- 3) If you are planning to amend your LCAP, we also think it would be helpful for you to share the timeline for doing so, including the date you plan to finalize the amended draft LCAP, the process for sharing and seeking feedback from the PAC and DELAC, and the date of a public hearing and subsequent vote by the Board within the statutory deadlines for LCAP approval.

Thanks,
Nicole

From: Cheathem, Terrye <terrye.cheathem@lausd.net>

Sent: Saturday, July 27, 2019 4:57 PM

To: Nicole Ochi <nochi@publicadvocates.org>; Campbell, Katrina <katrina.campbell@lausd.net>

Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>; Comeau, Delia <delia.comeau@lausd.net>

Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Nicole: Thank you for getting back to us so quickly with dates and times for the meeting. I will have my assistant begin coordinating all of the calendars on Monday so that the meeting is scheduled sooner rather than later.

We will consult with our client regarding your three requests early next week and get back to you. Thanks, again and enjoy the remainder of the weekend.

Terrye

Terrye L. Cheathem, Assistant General Counsel II
LAUSD, OFFICE OF GENERAL COUNSEL
333 S. Beaudry Avenue, 20th Floor
Los Angeles, California 90017
Ph: 213-241-7672

Fax: 213-241-3316

Email: terrye.cheathem@lausd.net



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From: Nicole Ochi <nochi@publicadvocates.org>

Sent: Saturday, July 27, 2019 4:31 PM

To: Campbell, Katrina <katrina.campbell@lausd.net>

Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Cheathem, Terrye <terrye.cheathem@lausd.net>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>

Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hi Katrina and Terrye,

We are available on the following dates for a meet and confer on the complaint. Given the length and complexity of the complaint, we suggest blocking at least 2 hours for an in-person meeting (with a phone-in option).

Wed, 8/7: anytime

Thur, 8/8: 9-11am; 3-5pm

Friday, 8/16: 10-3pm

To maximize our time together, we think it is important that we are looking at the most up-to-date LCAP. Therefore, we request the following:

- 1) Please confirm whether you are moving forward with (a) the board-approved 6/18 LCAP currently posted on your website, (b) the 6/28 revised LCAP that was previously posted on your website, or (c) an amended LCAP.
- 2) If you are planning to amend your LCAP, we think it would help both of our teams move forward most expeditiously if you could share the most updated draft in advance of our meeting. In addition, it would be helpful if you could track changes to the 6/18 board-approved LCAP.
- 3) If you are planning to amend your LCAP, we also think it would be helpful for you to share the timeline for doing so, including the date you plan to finalize the amended draft LCAP, the process for sharing and seeking feedback from the PAC and DELAC, and the date of a public hearing and subsequent vote by the Board within the statutory deadlines for LCAP approval.

If there is anything that we can provide in advance to improve the efficiency of our meeting, please let us know. As we all know, the first day of school is just around the corner and it would be great if we could resolve this as quickly as possible.

Thanks,
Nicole

From: Campbell, Katrina <katrina.campbell@lausd.net>

Sent: Friday, July 26, 2019 2:47 PM

To: Nicole Ochi <nochi@publicadvocates.org>

Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Cheatham, Terrye <terrye.cheatham@lausd.net>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>

Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Yes, let's chat at 3:15. Quite a few folks are off today, so I don't expect to address any substantive issues, but at least we can coordinate our upcoming meeting, whether it be face-to-face or conference call.

Katrina M. Campbell
Chief Business & Compliance Counsel
Office of the General Counsel
Los Angeles Unified School District
333 South Beaudry Avenue, 20th Floor
Los Angeles, California 90017
Phone: (213) 241-7600
Fax: (213) 241-3308
E-mail: katrina.campbell@lausd.net



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From: Nicole Ochi [mailto:nochi@publicadvocates.org]

Sent: Friday, July 26, 2019 9:11 AM

To: Campbell, Katrina <katrina.campbell@lausd.net>

Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Cheatham, Terrye <terrye.cheatham@lausd.net>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>

Subject: Re: Request for Direct State Intervention - Referral to LAUSD

Hi Katrina,

How about a call at 3:15 this afternoon?

And then I can meet in person (I live in LA) anytime on August 7th, with one of my colleagues on the phone (the others will be on vacation that week).

Let us know if that works.

Thanks,
Nicole

Get [Outlook for iOS](#)

From: Campbell, Katrina <katrina.campbell@lausd.net>

Sent: Thursday, July 25, 2019 6:13:37 PM

To: Nicole Ochi <nochi@publicadvocates.org>

Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E

<lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Cheatham, Terrye <terrye.cheatham@lausd.net>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>
Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hi Nicole,

I've been trying to get back to you all afternoon. I'm not available at noon tomorrow, but am available after 2 pm. Will that work? Even if we're not able to speak tomorrow, please send me a few dates for the week of August 5 or thereafter, so that we can get a meeting calendared.

Regards,

Katrina M. Campbell
Chief Business & Compliance Counsel
Office of the General Counsel
Los Angeles Unified School District
333 South Beaudry Avenue, 20th Floor
Los Angeles, California 90017
Phone: (213) 241-7600
Fax: (213) 241-3308
E-mail: katrina.campbell@lausd.net



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From: Nicole Ochi [<mailto:nochi@publicadvocates.org>]
Sent: Thursday, July 25, 2019 12:53 PM
To: Campbell, Katrina <katrina.campbell@lausd.net>
Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Cheatham, Terrye <terrye.cheatham@lausd.net>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>
Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hi Katrina,

We can chat at 12pm tomorrow – does that work?

Best,
Nicole

From: Campbell, Katrina <katrina.campbell@lausd.net>
Sent: Thursday, July 25, 2019 8:47 AM
To: Nicole Ochi <nochi@publicadvocates.org>
Cc: John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>; Dale Larson <dlarson@strumwooch.com>; Michael Strumwasser <mstrumwasser@strumwooch.com>; Cheatham, Terrye <terrye.cheatham@lausd.net>; Thomas, Sharon <sharon.thomas@lausd.net>; Hall, Julie <julie.hall@lausd.net>; Green, Joseph <joseph.green@lausd.net>
Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hello again,

Can we move this out to the week of August 5 when I return? If necessary, we can have a quick conference call tomorrow as a precursor to the meeting the week of August 5.

Katrina M. Campbell
Chief Business & Compliance Counsel
Office of the General Counsel
Los Angeles Unified School District
333 South Beaudry Avenue, 20th Floor
Los Angeles, California 90017
Phone: (213) 241-7600
Fax: (213) 241-3308
E-mail: katrina.campbell@lausd.net



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From: Campbell, Katrina
Sent: Thursday, July 25, 2019 8:42 AM
To: 'Nicole Ochi' <nochi@publicadvocates.org>
Cc: Beutner, Austin <austin.beutner@lausd.net>; John Affeldt <jaffeldt@publicadvocates.org>; Salcido, Pedro <pedro.salcido@lausd.net>; Holmquist, David (OGC) <david.holmquist@lausd.net>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>
Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hello Nicole,

Thanks for getting back to me. I'm sorry this week didn't work for you as I'm out next week. No matter, we'll still get it calendared. I'll respond in a separate email to coordinate the dates as there may be several emails back and forth. I'll include your team in the separate email to weigh in on the dates.

Thanks much.

Katrina M. Campbell
Chief Business & Compliance Counsel
Office of the General Counsel
Los Angeles Unified School District
333 South Beaudry Avenue, 20th Floor
Los Angeles, California 90017
Phone: (213) 241-7600
Fax: (213) 241-3308
E-mail: katrina.campbell@lausd.net



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From: Nicole Ochi [<mailto:nochi@publicadvocates.org>]

Sent: Thursday, July 25, 2019 8:31 AM

To: Campbell, Katrina <katrina.campbell@lausd.net>

Cc: Beutner, Austin <austin.beutner@lausd.net>; John Affeldt <jaffeldt@publicadvocates.org>; Salcido, Pedro <pedro.salcido@lausd.net>; Holmquist, David (OGC) <david.holmquist@lausd.net>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>

Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Thanks, Laura and Robert! I took out the Wed am option since neither of you are available, but I kept in the others to maximize our opportunity of getting overlapping schedules. Thanks!

From: Nicole Ochi

Sent: Thursday, July 25, 2019 8:30 AM

To: 'Campbell, Katrina' <katrina.campbell@lausd.net>

Cc: Beutner, Austin <austin.beutner@lausd.net>; John Affeldt <jaffeldt@publicadvocates.org>; Salcido, Pedro <pedro.salcido@lausd.net>; Holmquist, David (OGC) <david.holmquist@lausd.net>; Angelica Jongco <ajongco@publicadvocates.org>; Muschamp, Laura E <lmuschamp@cov.com>; Robert Zhou <RZhou@cov.com>

Subject: RE: Request for Direct State Intervention - Referral to LAUSD

Hi Katrina,

Apologies for the delay. Here are some times that work for our team – I highlighted the times that we prefer, but we can make any of these work:

Monday, 7/29: 9-10am; 11:30am-1pm

Tuesday, 7/30: 9-10am; **after 3:30pm** (preferred)

Wednesday, 7/31: **after 3pm** (preferred)

Thanks,
Nicole

From: Campbell, Katrina <katrina.campbell@lausd.net>

Sent: Tuesday, July 23, 2019 5:13 PM

To: Nicole Ochi <nochi@publicadvocates.org>

Cc: Beutner, Austin <austin.beutner@lausd.net>; John Affeldt <jaffeldt@publicadvocates.org>; Salcido, Pedro <pedro.salcido@lausd.net>; Holmquist, David (OGC) <david.holmquist@lausd.net>

Subject: FW: Request for Direct State Intervention - Referral to LAUSD

Hello Ms. Ochi,

Thanks for reaching out to the District. I can assist you with this matter. If you'd like to discuss, please let me know a few dates and times you're available this week to schedule a call. I look forward to working with you on this matter.

Regards,

Katrina M. Campbell
Chief Business & Compliance Counsel
Office of the General Counsel
Los Angeles Unified School District
333 South Beaudry Avenue, 20th Floor
Los Angeles, California 90017

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From: Nicole Ochi <nochi@publicadvocates.org>
Sent: Monday, July 22, 2019 4:20 PM
To: Beutner, Austin <austin.beutner@lausd.net>
Cc: Holmquist, David (OGC) <david.holmquist@lausd.net>; Salcido, Pedro <pedro.salcido@lausd.net>; John Affeldt <>
Subject: FW: Request for Direct State Intervention - Referral to LAUSD

Dear Superintendent Beutner,

My name is Nicole Gon Ochi and I represent complainants in the attached complaint. I am writing to see if you would be amenable to sitting down with us and discussing the problems with LAUSD's LCAP and potential solutions. I think we all have the same goal of ensuring that all kids, especially high need kids, get the support that they need to thrive academically, socially, emotionally, and physically. Since the first day of school is right around the corner, we think it would be mutually beneficial to resolve this matter as quickly as possible, with the necessary community engagement, so that students get the services they need from the beginning of the school year.

Please let us know if you are interested in sitting down and discussing this complaint with us. You can reach me at 626-755-8565 or nochi@publicadvocates.org.

Thanks,
Nicole

From: LCFF <LCFF@cde.ca.gov>
Sent: Monday, July 22, 2019 10:53 AM
To: Austin.beutner@lausd.net
Cc: Andrade_Vibiana@laoe.edu; david.holmquist@lausd.net; John Affeldt <jaffeldt@publicadvocates.org>; Angelica Jongco <ajongco@publicadvocates.org>; Nicole Ochi <nochi@publicadvocates.org>; lmuschamp@cov.com; mplimack@cov.com; RZhou@cov.com
Subject: Request for Direct State Intervention - Referral to LAUSD

Dear Superintendent Beutner:

Please see the attached letter regarding a request for Direct State Intervention.

If you have further questions about the uniform complaint process or this letter, please contact Jeff Breshears in the Local Agency Systems Support Office by phone at 916-319-0809 or by email at jbreshears@cde.ca.gov.

Sincerely,

Local Agency Systems Support Office
California Department of Education
1430 N Street, Suite 5506
Sacramento, CA 95814-5901
Phone: 916-323-LCFF (5233)
LCFF@cde.ca.gov
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Los Angeles Unified School District
2019-20 School-level Plan for Use of Targeted Student Population (TSP) Program Funds

Program Budget Codes:

10552 (SENI)
 10553 (SENI - Transitional)
 10397 (TSP Per Pupil School Allocation)

Name of School	LD	Principal

Total Student Enrollment	% of Low-Income Students	% of English Learner Students	% of Foster Youth Students	Total Amount of TSP Funds Allocated to the School	
				10183	\$
				10397	\$
				10400	\$
				10405	\$
				Total:	\$

Directions: Briefly describe, *if applicable*, the services being provided that are aligned to the District's LCAP goals and indicate the amount of TSP funds that support those services. Specify the targeted subgroup(s) as low-income students, English learners, RFEs, and/or foster youth and justify the use of the funds as supporting targeted subgroups effectively.

Title and Description of Actions/Services that address: 100% Graduation <i>Number each specific action separately.</i>	Targeted Student Group(s) or Schoolwide:	Confirmation the action/service is principally directed toward TSP <i>For each schoolwide action, describe how the needs of English Learner, low-income, and/or foster youth students principally informed these budgeted priorities.</i> <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated</i>	Amount of TSP Funds	Confirmation the action/service contributes toward improved outcomes <i>For each schoolwide action, describe why it will be or (if already in place) is contributing to progress on one or more of the following outcome metrics: (1) graduation rate; (2) percentage of students on track for A-G. Describe the metric(s) used to measure effectiveness, the baseline, the prior year's outcome, and the expected outcome.</i>

Commented [N02]: Each of these metrics are taken directly from the original TSP template for this goal and all that follow.

		<i>data of low-income, English learners, RFEPs, and foster youth:</i> <ul style="list-style-type: none"> - Graduation rate - Individual Graduation Plan (IGP) completion rate - Percentage of students on track to graduate 	<i>After implementation: explain any changes in the actions.</i> How does this action contribute to progress towards the goal Metric: Expected outcome (2018-19) Actual outcome (2018-19) Expected outcome (2019-20) Modifications for 19-20: Explanation for change:
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Commented [N01]: The mandate to analyze disaggregated data on these metrics is part of the original TSP template for this goal and all that follow.

Title and Description of Actions/Services that address: Proficiency for All <i>Number each specific action separately.</i>	Targeted Student Group(s) or Schoolwide:	Confirmation the action/service is principally directed toward TSP <i>For each schoolwide action, describe how the needs of English Learner, low-income, and/or foster youth students principally informed these budgeted priorities.</i> <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEPs, and foster youth:</i> <ul style="list-style-type: none"> - SBAC English language arts and mathematics proficiency rates - EL reclassification rate - Rate of ELs making annual progress on CELDT - Rate of ELs demonstrating proficiency in English - Decrease in long-term English learners (LTELs) 	Amount of TSP Funds	Confirmation the action/service contributes toward improved outcomes <i>For each schoolwide action, describe why it will be or (if already in place) is contributing to progress on one or more of the following outcome metrics: (1) EL reclassification rate; (2) Percentage of ELs making annual progress on CELDT; and (3) Decrease in LTELs.</i> <i>Describe the metric(s) used to measure effectiveness, the baseline, the prior year's outcome, and the expected outcome.</i> <i>After implementation: explain any changes in the actions.</i> Metric: Expected outcome (2018-19) Actual outcome (2018-19) Expected outcome (2019-20)
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				Modifications: Explanation for change:
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Title and Description of Actions/Services that address: 100 % Attendance <i>Number each specific action separately.</i>	Targeted Student Group(s) or Schoolwide:	Confirmation the action/service is principally directed toward TSP <i>For each schoolwide action, describe how the needs of English Learner, low-income, and/or foster youth students principally informed these budgeted priorities.</i> <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEs, and foster youth:</i> <ul style="list-style-type: none"> - Percentage of students with a 96% (173-180 days) attendance rate - Percent of students missing 16 days or more in a school year 	Amount of TSP Funds	Confirmation the action/service contributes toward improved outcomes <i>For each schoolwide action, describe why it will be or (if already in place) is contributing to progress on one or more of the following outcome metrics: (1) % of students with a 96% attendance rate; (2) % of students missing 16 days or more in a school year.</i> <i>Describe the metric(s) used to measure effectiveness, the baseline, the prior year's outcome, and the expected outcome.</i> <i>After implementation: explain any changes in the actions.</i> Metric: Expected outcome (2018-19) Actual outcome (2018-19) Expected outcome (2019-20) Modifications: Explanation for change:
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Title and Description of Actions/Services that address:	Targeted Student Group(s) or Schoolwide:	Confirmation the action/service is principally directed toward TSP	Amount of TSP Funds	Confirmation the action/service contributes toward improved outcomes
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<p>Parent, Community, and Student Engagement</p> <p><i>Number each specific action separately.</i></p>		<p><i>For each schoolwide action, describe how the needs of English Learner, low-income, and/or foster youth students principally informed these budgeted priorities.</i></p> <p><i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEs, and foster youth:</i></p> <ul style="list-style-type: none"> - <i>Percentage of parent participation on School Experience Survey</i> - <i>The responses from parents and students participating in the survey</i> 		<p><i>For each schoolwide action, describe why it will be or (if already in place) is contributing to progress on one or more of the following outcome metrics: (1) Percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually.</i></p> <p><i>Describe the metric(s) used to measure effectiveness, the baseline, the prior year's outcome, and the expected outcome.</i></p> <p><i>After implementation: explain any changes in the actions.</i></p> <p>Metric: Expected outcome (2018-19) Actual outcome (2018-19) Expected outcome (2019-20)</p> <p>Modifications:</p> <p>Explanation for change:</p>
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Commented [N03]: The TSP template only lists this metric to measure parent, community, and student engagement. We believe the district should identify stronger metrics that diversify the metrics to capture not only parent training, but also student and community training. We also encourage the District to consider the importance of training beyond academic initiatives to school climate and social emotional development.

<p>Title and Description of Actions/Services that address: Parent, Community, and Student Engagement</p> <p><i>Number each specific action separately.</i></p>	<p>Targeted Student Group(s) or Schoolwide:</p>	<p>Confirmation the action/service is principally directed toward TSP</p> <p><i>For each schoolwide action, describe how the needs of English Learner, low-income, and/or foster youth students principally informed these budgeted priorities.</i></p> <p><i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEs, and foster youth:</i></p> <ul style="list-style-type: none"> - <i>Suspension rate</i> - <i>Expulsion rate</i> - <i>Extent to which the school is implementing the Discipline Foundation Policy</i> 	<p>Amount of TSP Funds</p>	<p>Confirmation the action/service contributes toward improved outcomes</p> <p><i>For each schoolwide action, describe why it will be or (if already in place) is contributing to progress on one or more of the following outcome metrics: (1) suspension rate; (2) expulsion rate; (3) extent to which the school is implementing the Discipline Foundation Policy.</i></p> <p><i>Describe the metric(s) used to measure effectiveness, the baseline, the prior year's outcome, and the expected outcome.</i></p> <p><i>After implementation: explain any changes in the actions.</i></p>
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				<div>Metric: Expected outcome (2018-19) Actual outcome (2018-19) Expected outcome (2019-20) Modifications: Explanation for change:</div>
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I have reviewed the Targeted Student Population (TSP) plan and recommend it for implementation.

Typed Name of Local District Director

Signature of Local District Director

Date

Exhibit 32



August 22, 2019

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VIA EMAIL ONLY

RE: LAUSD LCAP Complaint

Dear Katrina, Dale, Michael, Derrick, et al.,

Thank you for taking the time to meet with us on Friday to discuss LAUSD's LCAPs and the pending UCP complaints.

Based on our meeting, it is our understanding that LAUSD will be amending its LCAP to respond to LACOE's comments, as well as issues raised in our UCP complaint. The amended LCAP is not yet completed and, at a minimum, you anticipate seeking board approval of the amended LCAP and corresponding budget changes at either the September 3rd or September 24th board meetings.

Scope of Amendments

We spoke at length on Friday about the school autonomy action and the school site allocations.

School Autonomy: LAUSD indicated that it would be "a little bit challenging" to break up the School Autonomy section but agreed to provide more details and break up the different actions and assign expenditures to those sub-actions. We stated that the District could conceptually continue to present together the array of actions collected under School Autonomy and comply with LCAP requirements as long as Action 1.5 properly identified the specific actions that make up School Autonomy, associated the amount of budgeted expenditures with each specific action, justified each entity-wide specific action as principally directed and effective and structured its future Annual Update/reflection section so as to be able to review the implementation, effectiveness and material changes concerning each specific action under School Autonomy.

In future years, we urge the District to reserve the School Autonomy label only to describe specific actions that truly reflect delegations of funds to local school sites for locally-determined uses to advance high need pupil goals. Those actions within the current School Autonomy action

1.5 that are actually district-mandated spending should be located in other action descriptions. If the District intends to maintain the existing School Autonomy structure in its revised 2019-20 LCAP, we would urge you to categorize the specific actions in categories similar to those that LACOE required last year, specifically:

- SENI equity-based school autonomy
- Non-SENI school autonomy via the Per Pupil Funding Model¹
- District-mandated school allocations: *E.g.*, Nurses, Secondary Counselors, CSR Teachers, Librarians,² Arts Program³
- District-directed positions that school sites may elect not to purchase: *E.g.*, Assistant Principals⁴

The [2019-20 School Allocations for Targeted Student Population](#), which includes all of these programs (plus the \$54.6 million in Transitional Kindergarten Expansion that is squarely located in Goal 2, Action 6) only totals \$508 million, whereas the budget for the School Autonomy action is \$880 million. Therefore, at least \$372 million of expenditures in the School Autonomy action remains to be identified and justified. These expenditures are likely the carryover funds from the \$340 million in Realignment actions and services that were never identified or justified,

¹ The Per Pupil Funding Model is listed as a TSP program that expends \$47 million in supplemental and concentration funds in the list of [LAUSD Investments to Support Targeted Youth](#). We are not clear as to the precise method for allocating these funds nor that method's intersection with LCFF's equity principles and its requirements for use of supplemental and concentration funds. For example, according to the [2019-20 School Allocations for Targeted Student Population](#), lowest need schools like the Ramon C. Cortines School of Visual and Performing Arts, John F. Kennedy High, and Van Nuys Senior High receive millions of dollars in allocations whereas highest need schools, like Dorsey High, North Hollywood Senior High, and Maywood Academy High receive nothing. Hopefully the greater transparency of the revised LCAP can shed light on how these funds are principally directed toward and effective in serving the District's goals for high need students.

² According to the [2019-20 Guide to School Budgeting](#), nurses and secondary school counselors (Budget code 10529) are allocated based on the District's mandated requirements without any flexibility by the school site. Therefore, these investments are not true "school autonomy" actions. Similarly, schools do not appear to have flexibility over librarians and CSR teachers (at least those allocated under Budget Code 10989). See [2019-20 Guide to School Budgeting](#).

³ The June 18th LCAP identifies the Arts Program as an action under Goal 2, Action 12 while also referencing a redesigned arts program under School Autonomy. Similarly, the June 18th LCAP identifies nurse and counselor services in both School Autonomy, action 1.5 and Goal 3, Action 2 (Targeted Supports to Increase Student Engagement at campuses of highest need). The revised LCAP should clarify if these are the same or distinct specific actions and, if the same, should eliminate the duplication and the double-counting toward LAUSD's S&C/MPP obligation. See Complaint at 19, Section II.D.

⁴ See 2019-20 Guide to School Budgeting at 25.

which you agreed to explain in your amended LCAP. We look forward to transparency around these funds for the first time.

School Site Allocations: We disagreed about the level of justification required by school sites, but we agreed to send over some examples. Although no example fully addresses the school allocation issue (Elk Grove comes the closest), we pass on better examples of school site allocation identification and justification by the following districts:

- [Sacramento City Unified](#): For each action that allocates funding by school site, the LCAP identifies the specific schools listed and/or a rationale for the schools that receive the services. (*E.g.*, Actions 1.13-1.16 at 77-84.) For true school autonomy actions, the LCAP specifies that School Site Councils determine the best use of the money and are responsible for ensuring that actions funded with supplemental and concentration dollars are principally directed to support high needs students and are charged with evaluating effectiveness.
- [Elk Grove Unified](#): Similar to the Sacramento City LCAP, the Elk Grove LCAP identifies the specific schools that receive allocations for each action. In addition, Elk Grove has instituted [school site LCAPs](#) that align with District LCAPs.
- [Alameda Unified](#): Alameda differentiates between school level allocations of supplemental and concentration funding and centralized funding. For school level allocation, Alameda provides the amount that each school receives and discloses the per pupil funding amount by school.

Although LAUSD is larger than any of the above referenced districts, it would be possible to identify a list of schools and their allocations by adding and referencing an appendix, similar to the [spreadsheet](#) that has already been created, but corresponding to actions in the LCAP. If the District adds this appendix and modifies its TPS template,⁵ it will radically improve the transparency and accountability of its school level allocations. In addition, we would like to stress that the timing is crucial--schools must understand their anticipated allocations early enough in the process to begin planning in January or February to be able to identify and justify their school level actions in time for a June LCAP adoption.

Although we focused on these two issues, we want to reiterate that bundling is a problem throughout LAUSD's LCAP, and not just in the school autonomy section. *See generally* Complaint Section II.A.-E. Moreover, we remain concerned that LAUSD is completely ignoring its duty to justify its use of supplemental and concentration funds. Even if an amended LCAP breaks out districtwide expenditures on Assistant Principals, for example, as a sub-action for School Autonomy, that by itself will not answer the fundamental question of whether these positions are targeted to effectively increasing and improving services for high need students. As noted above, each specific action that is schoolwide or districtwide and supported with S&C

⁵ We will send you TSP template revision thoughts separately soon.

funds will need to be separately justified as principally directed and effective in the DIISUP section.⁶

Community Engagement Process

On Friday, you indicated the District, at that moment, had no plan to engage the community in providing input into the amended LCAP beyond a single board meeting for its adoption. We cannot stress enough that the very significant revisions you are contemplating based on LACOE's feedback to date and on our Complaint are not the typical county-provoked tweaks to a fully vetted and approved LCAP. The district will be effectively vetting and adopting many aspects of its 2019-20 LCAP for the first time. As such, we believe it essential that LAUSD follow the statutory requirements for review and approval of LCAPs and substantial revisions thereto. Moreover, you heard directly from Ms. Carrion and Ms. Velasco about the importance of meaningful community engagement. Although the timing is tight, we hope that you will make time to conduct a meaningful public amendment process that includes:

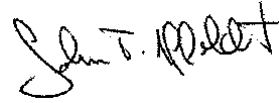
- A community town hall prior to any public hearings before the Board that includes 2018-19 PAC and DELAC members, community organizations, and any other interested stakeholders. As we discussed on Friday, it would be preferable if this town hall was held somewhere other than Beaudry and in locations that are accessible to parents from across the district. One option is to use technology to bring people from multiple local sites together into one conversation. To create a meaningful space for engagement, we recommend the District staff present on the amendments and identify where the PAC and DELAC recommendations impacted the LCAP (by specific action and increased expenditure amount) and explain why other recommendations were not implemented. We further recommend that community stakeholders are allotted significant time to ask questions and provide feedback on the amended LCAP. If you decide to move forward with this idea, please let us know and we are happy to help.
- A public hearing to discuss the LCAP and budget amendments prior to the meeting where the Board votes (i.e., the September 3rd meeting).
- A subsequent public hearing during which the Board approves the amended LCAP and budget (i.e., September 24th meeting).

Our hope is that you will view this as an opportunity to engage in meaningful communication with stakeholders and not as a compliance activity.

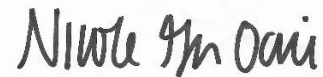
If we can provide any assistance as you amend your LCAP, please let us know and we will do our best to assist.

⁶ See Elk Grove LCAP's DIISUP section at p. 116-155 for an interesting example of how to justify S&C entity-wide actions.

Sincerely,



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Cc: Terry Cheatham
Sharon Thomas
Julie Hall
Joseph Green

Exhibit 33



No.	Proposed Change	Description	Sum of Amount	Sum of Approval
1	Extended Transitional Kindergarten (ETK)/Pre-school Collaborative Classroom (PCC) Expansion	Expand conversion of existing Pre-school Moderate (PSM) classes into more comprehensive ETK/PCC classes (\$0.31M in FY15-16 and \$10M in FY 16-17)	\$ 10,267,402	\$ 10,267,402
2	Coordinated Professional Development (PD) Framework	Design Professional Development courses to identify & service targeted student population (TSP).	\$ 1,050,220	\$ 1,050,220
3	Pre-school for All (PAL) Expansion	Expand conversion of existing mixed Pre-K classes into more comprehensive PAL classes (\$23.1M in FY14-15, \$51.7M in FY15-16 and \$73.6 in FY16-17)	\$ 148,391,291	\$ 148,391,291
4	Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC)	Embedding Speech & Language Pathology services into existing PAL & PSC classes	\$ 4,714,437	\$ 4,714,437
5	Assistant Principal	All Assistant Principal (Base will only include Principals)	\$ 36,000,000	\$ 36,000,000
6	In the 2015-2016 school year, the More than a Meal Campaign was initiated to bring District wide awareness and support to the schools and parents around the importance of identifying students who are English Language Learners, Foster Youth or come from low income homes through the completion of meal applications or household income forms.	The campaign implementation period is July through October. At which time, a team of Central Office staff work on the campaign part time and a professional service contract is utilized for staff support directly to the schools. It is directly through this campaign work that the targeted student population is identified. Without this work, there would be a strong potential for under identification of the targeted student population (TSP) resulting in unmet student needs.	\$ 300,000	\$ 300,000
7	General Fund support to the Child Development Fund. Funding is targeted towards low income students. Students have to qualify to participate in the program and documentation is kept for each student. Family income is one of the criteria used to determine student eligibility.	State reimbursement rates for the California State Pre-school Program (CSPP) are insufficient to cover the total cost of the program operated in LAUSD. Therefore, the District provides General Fund monies to cover the shortfall. The program provides that enrollment priority be given to low income students.	\$ 35,000,000	\$ 35,000,000
8	Instruction	Access, Equity & Acceleration, Innovation, LD Zdirectors of Instruction (10%), Extended Transitional Kindergarten (ETK) Literacy, Operations Administrators, Operations Coordinators (10%) Restorative Justice, Administrator Coordinator (50%) Chief of Operations (25%) and Local District Art Specialists.	\$ 1,938,595	\$ 1,938,595
9	Transition Services for Targeted Student Population (TSP)	Re-focus Transition Services to concentrate on transitioning TSP	\$ 6,900,000	\$ 6,900,000
10	Student Health & Human Services (SHHS) Administration	Strategy and Strategic Projects focused on increasing attendance and an emphasis on Target Student Population (TSP) especially foster youth. (\$2.5M for FY14-15, \$3.9M for FY15-16 and \$4.1M for FY 16-17)	\$ 10,495,384	\$ 3,773,070
11	Advanced Placement (AP)	Shift the cost of AP Exam Fees for low-income students from base to Targeted Student Population program.	\$ 2,000,000	\$ 2,000,000

No.	Proposed Change	Description	Sum of Amount	Sum of Approval
12	Bilingual Differential	Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration.	\$ 1,000,000	\$ 1,000,000
13	Nursing Services	Focused School Nurses on serving TSP, with an emphasis on foster youth. Specifically trained in the 14-15 school year. (\$16.9M for FY14-15, \$15.6M for FY15-16 and \$17.3M for FY16-17)	\$ 14,000,000	\$ 14,000,000
14	Allocate resources for Operations Tiger Teams	Using a portion of Operations funds, establish Operations Tiger Teams made up of custodial staff to do cleaning and beautification work at schools above 100% on the "duplicated percentage" list. Approximately \$1.5 M in FY 16-17 from Operations will be allocated to this new program.	\$ 1,500,000	\$ 1,500,000
15	Reclassify Academic Decathlon Program	Academic Decathlon coaches will outreach to targeted group. Focus on increased study skills.	\$ 788,813	
16	TSP Class Size Reduction Program (CSR)	Create a TSP CSR program similar to the Integration CSR program that allocates additional norm teachers to Predominately Black, Hispanic, Asian, Other non-Anglo (PHBAO), Desegregated/Receiver, and Magnet schools. Cost shift from base to supplemental/concentration of \$143.3M.	\$ 143,300,000	
17	TSP Special Education Assistant/Trainee	Reassignment of SPED SDP assistants based on TSP instead of SDP Programs	\$ 71,770,790	
18	Student Support & Progress Team (SPPT)	Use of SSPT's to provide intervention & other services to TSP	\$ 76,200,000	
19	Districtwide	Teacher salary raises (14-15 \$129.2; 15-16 \$238.4; 16-17 \$265.7)	\$ 265,700,000	\$ 265,700,000
20	Policy Change: Increase Regular Routine General Maintenance (RRGM) resources to additional targeted schools	RESTRICTED funds are used for repair and maintenance of targeted schools. The policy will be changed to increase the number of targeted schools to which resources are allocated. Going forward, any targeted school with a 3-year rolling average over 100% will receive additional resources. This will result in an increase of approximately \$16.5 million at an additional 300 targeted schools. \$16.5M additional for FY 16-17 and on-going.	\$ 16,500,000	\$ 16,500,000
21	Redesign 2: Breakfast Program: Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).	Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.	\$ 1,620,000	\$ 1,620,000
22	Integration of Special Day Program (SDP) students	Pilot program to integrate TSP SPED students into GE program/classes	\$ 9,340,175	\$ 9,340,175

No.	Proposed Change	Description	Sum of Amount	Sum of Approval
23	Realignment: Campus Aides & General School Program Campus Aides	It is proposed that a formula called Safety Personnel Allocation be used to allocate campus aides. The goal for the Safety Personnel Allocation is to review current allocations and use that information to recommend modifications. The following information will be used in the allocation formula: enrollment, TSP students, API, suspensions, crime statistics, neighborhood crime statistics, safety personnel cost, current safety personnel allocations.	\$ 24,830,000	\$ 10,000,000
24	Realign Summer School Credit Recovery	Using the Student Equity Index, resources would be allocated to high schools based on needs of targeted groups instead of school enrollment.	\$ 916,872	
25	Re-identification 1: Information Technology (IT) Support Model was implemented to increase ITD's visits to school sites. The model gives priority to schools with a higher percentage of targeted students. The support structure dedicates technicians to routine school visits. With increasing dependency on technology at schools, the IT support visits minimize disruption to instruction due to technology related issues and maximizes teaching and learning.	The IT Support Model was implemented to increase the amount of time spent at schools with targeted student population. A grid structure was instituted to strategically place technicians in geographical areas and establish an escalation process by Local District region. Schools receive a pre-scheduled bi-weekly routine visit by a technician regardless of whether there is an immediate problem. The technician's mornings are utilized to perform routine visits and afternoons are reserved for visits to schools with targeted student populations. These technicians are not restricted to addressing computer issues, but can address any technology needs that arise at the site. If the technician is unable to solve a problem, he/she will contact the appropriate higher-level technician to coordinate the appropriate service. The Microcomputer Support Assistants (MCSA's) are already funded by LCFF and this proposal adds the IT Field Services Technicians to be funded by LCFF since both play an essential role in supporting schools. The proposal will simply change the funding of these positions from general fund to LCFF.	\$ 3,000,000	\$ 3,000,000
26	School Libraries/Librarians	Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program.	\$ 8,400,000	\$ 8,400,000
27	Counselor (High School Only)	All High School Counselors. District's High Schools are all Title I schools.	\$ 24,100,000	\$ 24,100,000
28	Government Relation Office Personnel Redesign	Redesign work-time and functions performed by 2 personnel to focus on targeted student population. Shifts approximately \$286,000 of current \$1.1M budget from base to supplemental/concentration.	\$ 286,000	\$ 286,000

Exhibit 34



Home / Newsroom / Editorials & Letters / Letters

**California Department of Education
Official Letter**

June 10, 2015

Dear County and District Superintendents and Charter School Administrators:

**USE OF LOCAL CONTROL FUNDING FORMULA SUPPLEMENTAL AND
CONCENTRATION GRANT FUNDS**

The Local Control Funding Formula (LCFF) adopted in June 2013 offers a dramatically new approach toward funding California schools. It gives power over the vast majority of spending decisions to those in the best position to know the needs and priorities of their districts—local school boards—while also requiring them to get significant input from their communities.

Use of Local Control Funding Formula Supplemental and Concentration Grant Funds for Salary Increases

The California Department of Education (CDE) has been asked under what circumstances it may be permissible for a school district to use supplemental and concentration grant funds apportioned to it pursuant to the LCFF to fund ongoing teacher compensation. Below is a summary of the applicable statutes and regulations and a discussion of the question posed. The Department had previously addressed this issue in a letter sent to the Fresno County Office of Education on April 14, 2015, which may have created some misunderstandings. For clarity, the following supersedes that letter.

Overview of Local Control Funding Formula Legislation

The LCFF was adopted in June 2013 and eliminated the revenue limit funding formula and numerous categorical programs. The formula establishes a target level for state funding based on an equal amount per pupil, with adjustments based on factors described below. The LCFF target represents the amount a district would receive when LCFF is fully funded. Currently, full funding is being phased in over several fiscal years.

The LCFF provides for a “base grant” that provides a school district with a specified amount per unit of average daily attendance based upon the pupils’ grade spans. In addition, the LCFF provides for add-ons to the base grant based on the unduplicated count of pupils enrolled in a district who are low-income, English learners, or foster youth (“unduplicated pupils”) (as defined by California *Education Code* [EC] Section 42238.02[b]). There is a “supplemental grant” add-on of 20 percent of the base funding for each unduplicated pupil. In addition, when the number of unduplicated pupils exceeds 55 percent of a school district’s enrollment, there is a “concentration grant” add-on of an additional 50 percent of the base amount for each unduplicated pupil in excess of 55 percent. The LCFF legislation required the State Board of Education (SBE) to adopt regulations governing the expenditure of supplemental and concentration grant funds. These funds must be expended in accordance with those regulations, as described more fully below. (EC sections 42238.02[e] and [f] and 42238.07 and 5 *California Code of Regulations* [CCR] sections 15494 through 15497.5.)

The Local Control Accountability Plan and Expenditure Regulations

The LCFF legislation requires school districts to adopt a Local Control and Accountability Plan (LCAP). The LCAP is a three-year plan that must be updated annually by July 1. (*EC* sections 52060[a] and [b] and 52061[a].) The Legislature required the SBE to adopt an LCAP and annual update template that districts are required to use. (*EC* sections 52060[a], 52061[a], and 52064.) The SBE-approved LCAP and Annual Update Template (LCAP Template) is set forth in 5 *CCR* Section 15497.5. A district LCAP is required to set forth the district's annual goals and related specific actions and budgeted expenditures for improving its educational program in eight state priority areas and any locally adopted priority areas. (*EC* Section 52060[c] and 5 *CCR* Section 15497.5.) The annual update must include a review of progress on LCAP goals, an assessment of the effectiveness of actions described in the LCAP toward achieving those goals, and a description of changes to the action the district will make as a result of this review. (*EC* Section 52061[a][2].)

The SBE specified requirements related to expenditures of supplemental and concentration grant funds in 5 *CCR* Section 15496. Under subdivision (a) of this regulation, a district is required to provide evidence in its LCAP to demonstrate how the district will use supplemental and concentration grant funds to support unduplicated pupils, and include an explanation of how expenditure of these funds will meet the district's goals for its unduplicated pupils in the state priority areas. Such funding must be used to "increase or improve services for unduplicated pupils as compared to services provided to all pupils in proportion to the amount of funds apportioned based on the number and concentration of unduplicated pupils as required by *EC* Section 42238.07(a)(1)." As required by *EC* Section 42238.07(b), the SBE expenditure regulations identify conditions under which a district may use supplemental and concentration grant funds on a districtwide basis. Under 5 *CCR* Section 15496(b), a district may demonstrate it has increased or improved services for unduplicated pupils by using these grant funds to upgrade the entire educational program of the school district, as follows. When a district has an enrollment of unduplicated pupils of 55 percent or more of the district's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year, districtwide use of funds is permitted. A district making a districtwide expenditure must (1) identify in the LCAP the services that will be funded and provided on a districtwide basis; and (2) describe in the LCAP how such services are principally directed toward and are effective in meeting the district's goals for its unduplicated pupils in the state and local priority areas. When a district's enrollment of unduplicated pupils is less than 55 percent of a district's total enrollment in the fiscal year for which an LCAP is adopted, the district's LCAP must, in addition to the above, describe how the services to be provided districtwide are the "most effective" use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas and provide the basis for this determination, including but not limited to any alternatives considered and any supporting research, experience, or educational theory. (5 *CCR* Section 15496[b][2].)

When a County Superintendent reviews an LCAP for approval, he or she must review any descriptions of districtwide expenditures when determining whether a district has fully demonstrated that it will increase or improve services for unduplicated pupils. (*EC* Section 52070[d][3] and 5 *CCR* Section 15497.)

Use of Supplemental and Concentration Funds for Across-the-Board Salary Increases

A district may use supplemental and concentration funds for a general salary increase in a manner consistent with the expenditure regulations and LCAP Template regulations. (5 *CCR* sections 15496[a] and [b] and 15497.5 [LCAP Template sections 2 and 3].) In order to use supplemental and concentration grant funds for an across-the-board salary increase, or for any other districtwide purpose, a district must demonstrate in its LCAP how this use of the grant funds will increase or improve services for unduplicated pupils as compared to services provided all pupils. This should be in proportion to the

increase in supplemental and concentration funds apportioned on the basis of the number and concentration of unduplicated pupils. (5 CCR sections 15496[a] and [b], 15497, and 15497.5 [LCAP Template sections 2 and 3].)

For example, a district may be able to document in its LCAP that its salaries result in difficulties in recruiting, hiring, or retaining qualified staff which adversely affects the quality of the district's educational program, particularly for unduplicated pupils, and that the salary increase will address these adverse impacts. In this scenario, this district LCAP might specify a goal of increasing academic achievement of its unduplicated pupils and a related area of need for more teachers in the district with experience teaching the district's curriculum. In such a case, if the district has an enrollment of unduplicated pupils of 55 percent or more of the district's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year, the district could then identify, as a corresponding service, a reduction of teacher turnover and the retention of experienced classroom teachers, supported by budgeted expenditures from supplemental and concentration grant funds, and describe in the LCAP how this service is principally directed toward and effective in meeting the district's identified academic achievement goal for its unduplicated pupils. (5 CCR sections 15496, 15497, and 15497.5 [LCAP Template sections 2 and 3].) As noted above, if the district's enrollment of unduplicated pupils is less than 55 percent of a district's total enrollment in the fiscal year for which an LCAP is adopted, the district's LCAP would have to, in addition to the above, describe how the reduction of teacher turnover and the retention of experienced classroom teachers provided districtwide are the "most effective" use of the funds to meet the district's goal for its unduplicated pupils, and provide the basis for this determination, including but not limited to any alternatives considered and any supporting research, experience, or educational theory. This is an example and is not intended to be exhaustive or exclusive.

Targeted Salary Increases

Districts may use supplemental and concentration grant funds to provide more targeted salary increases to increase or improve services for unduplicated pupils provided these meet the same legal requirements described above for expenditure of such funds and related documentation in the LCAP. For example, districts could provide salary increases for employees serving predominantly unduplicated pupils or provide increased compensation for a longer instructional day, particularly at schools serving predominantly unduplicated pupils. The district must appropriately document in its LCAP its basis and strategies for use of supplemental and concentration grant funds in keeping with 5 CCR sections 15496(a) and (b) and 15497.5 (LCAP Template sections 2 and 3).

We hope this information is of assistance in developing, adopting, and reviewing district LCAPs and Annual Updates.

If you have any further questions, please contact Jeff Breshears, Administrator, Local Agency Systems Support, by phone at 916-319-0303 or by e-mail at JBreshears@cde.ca.gov.

Sincerely,

Tom Torlakson

TT:gp

Last Reviewed: Friday, September 27, 2019

Exhibit 35

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources								
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019		FY 20	FY 20	Hold	FY 20	FY 20	Net	10397	10424	10436	10529		10989		TOTAL
				Score	Rank	SENI 2019 Quintile	Unduplicated	Amount (Program 10552)	Harmless (Program 10553)	Total Allocation	Assistant Principal Allocation	Per Pupil Funding Model	Arts Program	Transitional Kindergarten Expansion	Nurses	Secondary Counselors	CSR Teachers	Librarians		
4TH ST PC	1397401	2	1-Elementary	48.45	288	3 - MODERATE	207	\$96,669	\$0	\$96,669	\$0	\$96,669	\$0	\$23,255	\$176,764	\$23,255	\$0	\$0	\$0	\$319,943
Academy for Enriched Sciences	1225001	3	1-Elementary	29.80	436	5 - LOWEST	113	\$40,115	\$0	\$40,115	\$0	\$40,115	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$86,625
Albion Street Elementary	1201401	2	1-Elementary	69.95	57	1 - HIGHEST	190	\$113,240	\$0	\$113,240	\$0	\$113,240	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$171,377
Aldama Elementary	1202701	5	1-Elementary	50.30	265	3 - MODERATE	374	\$178,772	\$0	\$178,772	\$0	\$178,772	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$0	\$419,930
Alexandria Avenue Elementary	1204101	2	1-Elementary	40.35	369	4 - LOW	627	\$262,086	\$151,602	\$413,688	\$0	\$413,688	\$0	\$58,137	\$342,786	\$23,255	\$0	\$0	\$0	\$837,866
Allesandro Elementary	1206801	5	1-Elementary	43.75	336	4 - LOW	255	\$111,690	\$0	\$111,690	\$0	\$111,690	\$0	\$0	\$170,624	\$23,255	\$0	\$0	\$0	\$305,569
Alta California Elementary	1739801	6	1-Elementary	66.65	79	1 - HIGHEST	665	\$383,040	\$62,071	\$445,111	\$0	\$445,111	\$0	\$69,764	\$0	\$23,255	\$0	\$0	\$0	\$538,130
Alta Loma Elementary	1208201	1	1-Elementary	68.30	65	1 - HIGHEST	424	\$248,464	\$0	\$248,464	\$0	\$248,464	\$0	\$46,510	\$155,228	\$23,255	\$0	\$0	\$0	\$473,457
Amanecer Primary Center	1642601	2	1-Elementary	59.85	149	2 - HIGH	169	\$90,415	\$0	\$90,415	\$0	\$90,415	\$0	\$23,255	\$171,393	\$23,255	\$0	\$0	\$0	\$308,318
Amblar Avenue Elementary	1208901	7	1-Elementary	44.75	327	4 - LOW	443	\$196,692	\$0	\$196,692	\$0	\$196,692	\$0	\$46,510	\$174,077	\$23,255	\$0	\$0	\$0	\$440,534
Amestoy Elementary	1209601	7	1-Elementary	38.65	386	4 - LOW	653	\$266,424	\$29,002	\$295,426	\$0	\$295,426	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$0	\$376,818
Anatola Avenue Elementary	1211001	6	1-Elementary	60.75	136	2 - HIGH	343	\$185,220	\$0	\$185,220	\$0	\$185,220	\$0	\$0	\$163,237	\$23,255	\$0	\$0	\$0	\$371,712
Andasol Avenue Elementary	1211701	3	1-Elementary	32.05	422	5 - LOWEST	284	\$104,512	\$0	\$104,512	\$0	\$104,512	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$162,649
Andres and Maria Cardenas Elementary	1740101	6	1-Elementary	60.25	145	2 - HIGH	433	\$232,521	\$0	\$232,521	\$0	\$232,521	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$302,286
Angeles Mesa Elementary	1212301	1	1-Elementary	71.20	42	1 - HIGHEST	312	\$188,136	\$0	\$188,136	\$0	\$188,136	\$0	\$46,510	\$146,882	\$23,255	\$0	\$0	\$0	\$404,783
Ann Street Elementary	1213701	2	1-Elementary	65.25	91	1 - HIGHEST	92	\$52,164	\$111,669	\$163,833	\$0	\$163,833	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$221,970
Annalee Avenue Elementary	1214601	7	1-Elementary	65.45	88	1 - HIGHEST	181	\$102,989	\$0	\$102,989	\$0	\$102,989	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$161,126
Anndale Elementary	1215101	5	1-Elementary	63.45	106	2 - HIGH	141	\$78,537	\$0	\$78,537	\$0	\$78,537	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$101,792
Apperson Street Elementary	1216401	6	1-Elementary	31.65	425	5 - LOWEST	253	\$92,598	\$0	\$92,598	\$0	\$92,598	\$0	\$34,882	\$154,370	\$23,255	\$0	\$0	\$0	\$305,105
Aragon Avenue Elementary	1217801	5	1-Elementary	63.05	114	2 - HIGH	242	\$134,068	\$0	\$134,068	\$0	\$134,068	\$0	\$0	\$175,833	\$23,255	\$0	\$0	\$0	\$333,156
Arlington Heights Elementary	1219201	1	1-Elementary	70.95	45	1 - HIGHEST	393	\$236,586	\$0	\$236,586	\$0	\$236,586	\$0	\$46,510	\$174,077	\$23,255	\$0	\$108,192	\$0	\$588,620
Arminta Street Elementary	1220501	6	1-Elementary	72.35	36	1 - HIGHEST	386	\$235,460	\$0	\$235,460	\$0	\$235,460	\$0	\$46,510	\$170,624	\$23,255	\$0	\$0	\$0	\$475,849
Arroyo Seco Museum Science	1432201	2	1-Elementary	39.40	379	4 - LOW	417	\$171,804	\$123,923	\$295,727	\$0	\$295,727	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$318,982
Ascot Avenue Elementary	1221901	5	1-Elementary	54.90	204	2 - HIGH	801	\$404,505	\$67,918	\$472,423	\$0	\$472,423	\$0	\$69,764	\$346,457	\$23,255	\$0	\$0	\$0	\$911,899
Atwater Avenue Elementary	1223301	5	1-Elementary	47.60	301	3 - MODERATE	215	\$99,330	\$0	\$99,330	\$0	\$99,330	\$0	\$34,882	\$154,370	\$23,255	\$0	\$0	\$0	\$311,837
Aurora Elementary	1468501	7	1-Elementary	59.50	156	2 - HIGH	390	\$207,870	\$62,644	\$270,514	\$0	\$270,514	\$0	\$0	\$175,833	\$23,255	\$0	\$0	\$0	\$469,602
Avalon Gardens Elementary	1224701	7	1-Elementary	73.15	34	1 - HIGHEST	171	\$105,165	\$0	\$105,165	\$0	\$105,165	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$151,675
Balboa Gifted/High Ability Magnet Elementary	1226901	3	1-Elementary	35.85	403	4 - LOW	220	\$86,020	\$31,122	\$117,142	\$0	\$117,142	\$112,686	\$46,510	\$0	\$23,255	\$0	\$116,274	\$0	\$415,867
Baldwin Hills Elementary	1227401	1	1-Elementary	55.65	194	2 - HIGH	297	\$151,470	\$0	\$151,470	\$0	\$151,470	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$209,607
Bandini Street Elementary	1228801	7	1-Elementary	65.80	87	1 - HIGHEST	243	\$138,753	\$0	\$138,753	\$0	\$138,753	\$0	\$34,882	\$171,393	\$23,255	\$0	\$0	\$0	\$368,283
Barton Hill Elementary	1231501	7	1-Elementary	64.85	93	1 - HIGHEST	528	\$298,320	\$0	\$298,320	\$0	\$298,320	\$0	\$46,510	\$147,651	\$46,510	\$0	\$0	\$0	\$538,991
Bassett Street Elementary	1232301	3	1-Elementary	49.55	274	3 - MODERATE	693	\$327,789	\$3,494	\$331,283	\$0	\$331,283	\$0	\$46,510	\$171,393	\$46,510	\$0	\$0	\$0	\$595,696
Beachy Avenue Elementary	1232901	6	1-Elementary	60.60	140	2 - HIGH	431	\$232,740	\$0	\$232,740	\$0	\$232,740	\$0	\$46,510	\$108,889	\$46,510	\$0	\$0	\$0	\$434,649
Beckford Charter for Enriched Studies	1233501	3	1-Elementary	11.85	491	5 - LOWEST	142	\$35,074	\$0	\$35,074	\$0	\$35,074	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$93,211
Beethoven Street Elementary	1234201	4	1-Elementary	37.05	395	4 - LOW	190	\$75,620	\$0	\$75,620	\$0	\$75,620	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$133,757
Bellingham Elementary	1357701	6	1-Elementary	46.45	311	4 - LOW	480	\$218,400	\$152,647	\$371,047	\$0	\$371,047	\$0	\$58,137	\$314,705	\$46,510	\$0	\$0	\$0	\$790,399
Belvedere Elementary	1239701	2	1-Elementary	47.05	306	3 - MODERATE	678	\$310,524	\$8,717	\$319,241	\$0	\$319,241	\$0	\$58,137	\$150,335	\$23,255	\$0	\$0	\$0	\$550,968
Bertrand Avenue Elementary	1243801	6	1-Elementary	55.50	196	2 - HIGH	319	\$162,371	\$0	\$162,371	\$0	\$162,371	\$0	\$0	\$163,237	\$23,255	\$0	\$0	\$0	\$348,863
Betty Plasencia Elementary	1324701	2	1-Elementary	39.85	375	4 - LOW	504	\$209,160	\$55,918	\$265,078	\$0	\$265,078	\$0	\$46,510	\$313,646	\$23,255	\$0	\$0	\$0	\$648,489
Birdielee V. Bright Elementary	1716401	1	1-Elementary	51.55	249	3 - MODERATE	500	\$242,500	\$29,235	\$271,735	\$0	\$271,735	\$0	\$46,510	\$170,624	\$23,255	\$0	\$91,357	\$0	\$603,481
Blythe Street Elementary	1247001	3	1-Elementary	64.00	96	1 - HIGHEST	348	\$194,880	\$0	\$194,880	\$0	\$194,880	\$0	\$0	\$143,297	\$23,255	\$0	\$86,018	\$0	\$447,450
Bonita Street Elementary	1247301	7	1-Elementary	53.25	224	3 - MODERATE	328	\$162,360	\$0	\$162,360	\$0	\$162,360	\$0	\$34,882	\$175,833	\$23,255	\$0	\$0	\$0	\$396,330
Braddock Drive Elementary	1247901	4	1-Elementary	27.80	440	5 - LOWEST	262	\$89,866	\$0	\$89,866	\$0	\$89,866	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$159,631
Brainard Elementary	1248601	6	1-Elementary	61.95	126	2 - HIGH	138	\$75,624	\$0	\$75,624	\$0	\$75,624	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$133,761
Breed Street Elementary	1249301	2	1-Elementary	65.30	90	1 - HIGHEST	305	\$173,240	\$0	\$173,240	\$0	\$173,240	\$0	\$34,882	\$170,624	\$23,255	\$0	\$0	\$0	\$402,001
Brentwood Science	1250701	4	1-Elementary	53.55	222	3 - MODERATE	398	\$197,806	\$28,650	\$226,456	\$0	\$226,456	\$0	\$46,510	\$0	\$23,255	\$0	\$108,192	\$0	\$404,413
Bridge Street Elementary	1252101	2	1-Elementary	70.95	45	1 - HIGHEST	177	\$106,554	\$0	\$106,554	\$0	\$106,554	\$0	\$0	\$154,370	\$23,255	\$0	\$0	\$0	\$284,179
Broad Avenue Elementary	1252701	7	1-Elementary	46.75	309	4 - LOW	493	\$224,808	\$15,058	\$239,866	\$0	\$239,866	\$0	\$46,510	\$175,833	\$23,255	\$0	\$0	\$0	\$485,464
Broadacres Avenue Elementary	1253001	7	1-Elementary	66.75	76	1 - HIGHEST	231	\$133,056	\$0	\$133,056	\$0	\$133,056	\$0	\$34,882	\$171,393	\$23,255	\$0	\$104,144	\$0	\$466,730
Broadway Elementary	1253401	4	1-Elementary	15.10	479	5 - LOWEST	137	\$36,579	\$556	\$37,135	\$0	\$37,135	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$95,272
Brockton Avenue Elementary	1254801	4	1-Elementary	51.80</																

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources								
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	SENI 2019 Quintile	FY 20 Unduplicated	FY 20	Hold Harmless (Program 10553)	FY 20 Total	Assistant Principal Allocation	Net Allocation	10397	10424	10436	10529		10989		TOTAL
				Score	Rank			Amount (Program 10552)		Allocation			Per Pupil Funding Model	Arts Program	Transitional Kindergarten Expansion	Nurses	Secondary Counselors	CSR Teachers	Librarians	
Burton Street Elementary	1265801	6	1-Elementary	72.15	37	1 - HIGHEST	319	\$194,271	\$0	\$194,271	\$0	\$194,271	\$0	\$46,510	\$143,356	\$23,255	\$0	\$0	\$0	\$407,392
Bushnell Way Elementary	1267101	5	1-Elementary	67.50	70	1 - HIGHEST	164	\$95,284	\$0	\$95,284	\$0	\$95,284	\$0	\$23,255	\$154,370	\$23,255	\$0	\$0	\$0	\$296,164
Cabrillo Avenue Elementary	1268501	7	1-Elementary	75.85	22	1 - HIGHEST	327	\$206,337	\$0	\$206,337	\$0	\$206,337	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$276,102
Cahuenga Elementary	1269901	2	1-Elementary	32.15	421	5 - LOWEST	400	\$147,600	\$0	\$147,600	\$0	\$147,600	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$217,365
Calabash Charter Academy	1270401	4	1-Elementary	15.75	477	5 - LOWEST	102	\$27,540	\$0	\$27,540	\$0	\$27,540	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$74,050
Calahan Community Charter	1270601	3	1-Elementary	30.40	431	5 - LOWEST	376	\$134,608	\$0	\$134,608	\$0	\$134,608	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$204,373
Calvert Charter for Enriched Studies	1271201	4	1-Elementary	34.60	413	5 - LOWEST	245	\$94,080	\$0	\$94,080	\$0	\$94,080	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$117,335
Camellia Avenue Elementary	1272601	6	1-Elementary	66.75	77	1 - HIGHEST	493	\$283,968	\$0	\$283,968	\$0	\$283,968	\$0	\$58,137	\$174,077	\$23,255	\$0	\$0	\$0	\$539,437
Canfield Avenue Elementary	1274001	1	1-Elementary	21.75	462	5 - LOWEST	127	\$38,862	\$0	\$38,862	\$0	\$38,862	\$0	\$23,255	\$0	\$23,255	\$0	\$116,274	\$0	\$201,646
Canoga Park Elementary	1275301	3	1-Elementary	47.75	297	3 - MODERATE	582	\$268,884	\$4,598	\$273,482	\$0	\$273,482	\$0	\$46,510	\$174,077	\$46,510	\$0	\$0	\$0	\$540,579
Cantara Street Elementary	1276701	6	1-Elementary	60.25	144	2 - HIGH	357	\$191,709	\$0	\$191,709	\$0	\$191,709	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$0	\$432,867
Canterbury Avenue Elementary	1278101	6	1-Elementary	35.70	404	4 - LOW	655	\$255,450	\$36,569	\$292,019	\$0	\$292,019	\$0	\$58,137	\$175,833	\$46,510	\$0	\$0	\$0	\$572,499
Canyon Charter Elementary	1279501	4	1-Elementary	11.35	494	5 - LOWEST	18	\$4,392	\$11,415	\$15,807	\$0	\$15,807	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$73,944
Capistrano Avenue Elementary	1280201	3	1-Elementary	41.55	356	4 - LOW	356	\$151,300	\$0	\$151,300	\$0	\$151,300	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$221,065
Carlos Santana Arts Academy	1740401	6	1-Elementary	59.55	155	2 - HIGH	430	\$229,190	\$55,157	\$284,347	\$0	\$284,347	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$354,112
Caroldale Learning Community	1281501	7	1-Elementary	33.80	416	5 - LOWEST	697	\$264,163	\$188,803	\$452,966	\$0	\$452,966	\$0	\$58,137	\$0	\$23,255	\$0	\$119,540	\$117,956	\$771,854
Carpenter Community Charter	1282201	3	1-Elementary	7.40	504	5 - LOWEST	134	\$29,480	\$57,905	\$87,385	\$0	\$87,385	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$157,150
Carson Street Elementary	1283601	7	1-Elementary	27.65	441	5 - LOWEST	520	\$177,840	\$28,910	\$206,750	\$0	\$206,750	\$0	\$46,510	\$146,882	\$23,255	\$0	\$0	\$0	\$423,397
Carson-Gore Academy of Enviornmental Studies	1293901	1	1-Elementary	48.85	283	3 - MODERATE	553	\$259,357	\$135,923	\$395,280	\$0	\$395,280	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$0	\$636,438
Carthay Elementary Of Environmental Studies Magnet	1284901	1	1-Elementary	34.95	410	5 - LOWEST	211	\$81,446	\$0	\$81,446	\$0	\$81,446	\$0	\$34,882	\$154,370	\$23,255	\$0	\$0	\$0	\$293,953
Castelar Street Elementary	1286301	2	1-Elementary	20.40	466	5 - LOWEST	447	\$133,206	\$0	\$133,206	\$0	\$133,206	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$0	\$214,598
Castle Heights Elementary	1287701	1	1-Elementary	21.25	464	5 - LOWEST	190	\$57,570	\$0	\$57,570	\$0	\$57,570	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$127,335
Castlebay Lane Charter	1288101	3	1-Elementary	5.55	507	5 - LOWEST	159	\$33,231	\$53,492	\$86,723	\$0	\$86,723	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$144,860
Catskill Avenue Elementary	1289001	7	1-Elementary	47.95	295	3 - MODERATE	416	\$193,024	\$0	\$193,024	\$0	\$193,024	\$0	\$46,510	\$147,651	\$23,255	\$0	\$0	\$0	\$410,440
Century Park Elementary	1294501	1	1-Elementary	75.85	24	1 - HIGHEST	280	\$176,680	\$0	\$176,680	\$0	\$176,680	\$0	\$34,882	\$159,276	\$23,255	\$0	\$0	\$0	\$394,093
Cesar Chavez Elementary	1764001	2	1-Elementary	66.35	82	1 - HIGHEST	257	\$147,518	\$0	\$147,518	\$0	\$147,518	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$170,773
Chandler Learning Academy	1295901	3	1-Elementary	12.00	490	5 - LOWEST	264	\$65,472	\$0	\$65,472	\$0	\$65,472	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$123,609
Chapman Elementary	1298601	7	1-Elementary	35.05	409	5 - LOWEST	348	\$134,328	\$0	\$134,328	\$0	\$134,328	\$0	\$46,510	\$174,077	\$46,510	\$0	\$0	\$0	\$401,425
Charles H. Kim Elementary	1270101	2	1-Elementary	22.30	459	5 - LOWEST	577	\$178,870	\$99,269	\$278,139	\$0	\$278,139	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$0	\$359,531
Charles W. Barrett Elementary	1556201	1	1-Elementary	60.35	141	2 - HIGH	732	\$393,816	\$0	\$393,816	\$0	\$393,816	\$0	\$58,137	\$159,276	\$23,255	\$0	\$81,649	\$0	\$716,133
Charles White Elementary	1254201	2	1-Elementary	70.70	52	1 - HIGHEST	310	\$186,000	\$50,413	\$236,413	\$0	\$236,413	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$294,550
Charnock Road Elementary	1300201	1	1-Elementary	50.10	268	3 - MODERATE	254	\$121,158	\$0	\$121,158	\$0	\$121,158	\$0	\$34,882	\$330,203	\$23,255	\$0	\$0	\$0	\$509,498
Chase Street Elementary	1301401	6	1-Elementary	52.55	230	3 - MODERATE	485	\$238,135	\$17,662	\$255,797	\$0	\$255,797	\$0	\$46,510	\$171,393	\$93,019	\$0	\$0	\$0	\$566,719
Chatsworth Park Elementary	1302701	3	1-Elementary	48.05	292	3 - MODERATE	267	\$123,888	\$0	\$123,888	\$0	\$123,888	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$182,025
Cheremoya Avenue Elementary	1304101	4	1-Elementary	42.85	342	4 - LOW	188	\$81,404	\$0	\$81,404	\$0	\$81,404	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$104,659
Christopher Dena Elementary	1331501	2	1-Elementary	55.15	202	2 - HIGH	419	\$212,433	\$0	\$212,433	\$0	\$212,433	\$0	\$46,510	\$175,833	\$23,255	\$0	\$0	\$0	\$458,031
Cienega Elementary	1306801	1	1-Elementary	53.90	216	3 - MODERATE	521	\$259,979	\$4,806	\$264,785	\$0	\$264,785	\$0	\$46,510	\$169,113	\$23,255	\$0	\$0	\$0	\$503,663
Cimarron Avenue Elementary	1308201	1	1-Elementary	67.20	71	1 - HIGHEST	237	\$137,223	\$0	\$137,223	\$0	\$137,223	\$0	\$34,882	\$171,393	\$23,255	\$0	\$0	\$0	\$366,753
City Terrace Elementary	1309601	5	1-Elementary	37.00	396	4 - LOW	319	\$126,962	\$0	\$126,962	\$0	\$126,962	\$0	\$46,510	\$216,177	\$23,255	\$0	\$0	\$0	\$412,904
Clifford Street Elementary	1311001	5	1-Elementary	58.45	167	2 - HIGH	103	\$54,281	\$0	\$54,281	\$0	\$54,281	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$77,536
Clover Avenue Elementary	1312301	1	1-Elementary	12.15	489	5 - LOWEST	189	\$47,061	\$1,045	\$48,106	\$0	\$48,106	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$106,243
Coeur D'Alene Avenue Elementary	1634201	4	1-Elementary	16.45	476	5 - LOWEST	119	\$32,725	\$6,297	\$39,022	\$0	\$39,022	\$0	\$34,882	\$0	\$23,255	\$0	\$80,821	\$0	\$177,980
Cohasset Street Elementary	1313701	6	1-Elementary	51.00	259	3 - MODERATE	472	\$227,504	\$0	\$227,504	\$0	\$227,504	\$0	\$23,255	\$170,624	\$23,255	\$0	\$0	\$0	\$444,638
Coldwater Canyon Elementary	1315101	3	1-Elementary	36.05	402	4 - LOW	617	\$241,864	\$193,772	\$435,636	\$0	\$435,636	\$0	\$58,137	\$170,624	\$23,255	\$0	\$104,144	\$0	\$791,796
Colfax Charter Elementary	1316401	3	1-Elementary	14.75	481	5 - LOWEST	167	\$44,088	\$0	\$44,088	\$0	\$44,088	\$0	\$34,882	\$0	\$23,255	\$0	\$95,232	\$0	\$197,457
Coliseum Street Elementary	1317801	1	1-Elementary	77.65	16	1 - HIGHEST	158	\$101,436	\$0	\$101,436	\$0	\$101,436	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$159,573
Columbus Avenue	1743201	6	1-Elementary	55.35	197	2 - HIGH	452	\$229,616	\$0	\$229,616	\$0	\$229,616	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$299,381
Commonwealth Avenue Elementary	1319201	2	1-Elementary	53.85	218	3 - MODERATE	550	\$274,450	\$0	\$274,450	\$0	\$274,450	\$0	\$46,510	\$349,910	\$23,255	\$0	\$0	\$0	\$694,125
Community Magnet Charter Elementary	1274101	4	1-Elementary	12.40	488	5 - LOWEST	144	\$36,000	\$0	\$36,000	\$0	\$36,000	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$94,137
Compton Avenue Elementary	1320501	7	1-Elementary	79.50	13	1 - HIGHEST	314	\$205,042	\$41,856	\$246,898	\$0	\$246,898	\$0	\$46,510	\$169,113	\$23,255	\$0	\$80,097	\$0	\$565,873

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources								
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	FY 20	FY 20	Hold	FY 20	FY 20	Assistant	Net	10397	10424	10436	10529		10989		TOTAL
				Score	Rank								SENI 2019 Quintile	Unduplicated	Amount (Program 10552)	Harmless (Program 10553)	Total Allocation	Principal Allocation	Allocation	
Danube Avenue Elementary	1333501	3	1-Elementary	53.65	220	3 - MODERATE	250	\$124,500	\$0	\$124,500	\$0	\$124,500	\$0	\$34,882	\$151,667	\$23,255	\$0	\$0	\$0	\$334,304
Darby Avenue Charter	1334001	3	1-Elementary	30.25	432	5 - LOWEST	247	\$88,179	\$0	\$88,179	\$0	\$88,179	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$146,316
Dayton Heights Elementary	1335601	5	1-Elementary	48.75	284	3 - MODERATE	368	\$172,224	\$0	\$172,224	\$0	\$172,224	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$241,989
Dearborn Elementary Charter Academy	1337701	3	1-Elementary	30.10	433	5 - LOWEST	312	\$111,384	\$0	\$111,384	\$0	\$111,384	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$181,149
Del Amo Elementary	1338401	7	1-Elementary	55.15	201	2 - HIGH	263	\$133,341	\$0	\$133,341	\$0	\$133,341	\$0	\$34,882	\$170,624	\$23,255	\$0	\$0	\$0	\$362,102
Delevan Drive Elementary	1339701	5	1-Elementary	30.95	430	5 - LOWEST	293	\$106,066	\$0	\$106,066	\$0	\$106,066	\$0	\$46,510	\$154,370	\$23,255	\$0	\$0	\$0	\$330,201
Denker Avenue Elementary	1342501	7	1-Elementary	31.70	424	5 - LOWEST	593	\$217,038	\$28,995	\$246,033	\$0	\$246,033	\$0	\$58,137	\$199,575	\$23,255	\$0	\$0	\$0	\$527,000
Dixie Canyon Community Charter	1343801	3	1-Elementary	11.25	495	5 - LOWEST	196	\$47,628	\$39,391	\$87,019	\$0	\$87,019	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$145,156
Dolores Huerta Elementary	1294401	2	1-Elementary	58.60	163	2 - HIGH	396	\$209,088	\$65,162	\$274,250	\$0	\$274,250	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$332,387
Dolores Street Elementary	1345201	7	1-Elementary	28.95	439	5 - LOWEST	457	\$159,950	\$0	\$159,950	\$0	\$159,950	\$0	\$46,510	\$170,624	\$23,255	\$0	\$0	\$0	\$400,339
Dominguez Elementary	1346601	7	1-Elementary	44.40	330	4 - LOW	445	\$196,690	\$0	\$196,690	\$0	\$196,690	\$0	\$0	\$350,296	\$46,510	\$0	\$0	\$0	\$593,496
Dorris Place Elementary	1347901	5	1-Elementary	44.30	332	4 - LOW	253	\$111,826	\$0	\$111,826	\$0	\$111,826	\$0	\$23,255	\$155,228	\$23,255	\$0	\$0	\$0	\$313,564
Dr. James Edward Jones Primary Center	1511201	1	1-Elementary	80.15	12	1 - HIGHEST	141	\$92,637	\$0	\$92,637	\$0	\$92,637	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$139,147
Dr. Lawrence H. Moore Math, Science, Technology Academy	1231301	7	1-Elementary	50.65	262	3 - MODERATE	664	\$318,720	\$111,124	\$429,844	\$0	\$429,844	\$0	\$58,137	\$0	\$23,255	\$0	\$119,540	\$0	\$630,776
Dr. Owen Lloyd Knox Elementary	1686901	7	1-Elementary	74.50	30	1 - HIGHEST	748	\$466,004	\$0	\$466,004	\$0	\$466,004	\$0	\$58,137	\$0	\$23,255	\$0	\$104,144	\$0	\$651,540
Dr. Sammy Lee Medical and Health Science Magnet Elementary	1230701	2	1-Elementary	35.50	407	4 - LOW	607	\$236,123	\$0	\$236,123	\$0	\$236,123	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$0	\$317,515
Dr. Theo. T. Alexander Jr., Science Center	1511101	1	1-Elementary	27.60	443	5 - LOWEST	558	\$190,836	\$0	\$190,836	\$0	\$190,836	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$0	\$272,228
Dyer Street Elementary	1349301	6	1-Elementary	57.20	182	2 - HIGH	588	\$305,172	\$0	\$305,172	\$0	\$305,172	\$0	\$58,137	\$324,994	\$23,255	\$0	\$0	\$0	\$711,558
Eagle Rock Elementary	1350701	5	1-Elementary	27.35	445	5 - LOWEST	390	\$132,600	\$18,368	\$150,968	\$0	\$150,968	\$0	\$46,510	\$132,733	\$23,255	\$0	\$0	\$0	\$353,466
Eastman Avenue Elementary	1352101	2	1-Elementary	63.50	104	2 - HIGH	707	\$393,799	\$0	\$393,799	\$0	\$393,799	\$0	\$46,510	\$170,624	\$23,255	\$0	\$0	\$0	\$634,188
El Dorado Avenue Elementary	1354101	6	1-Elementary	61.45	127	2 - HIGH	359	\$195,655	\$0	\$195,655	\$0	\$195,655	\$0	\$34,882	\$174,077	\$23,255	\$0	\$0	\$0	\$427,869
El Oro Way Charter For Enriched Studies	1354501	3	1-Elementary	11.80	492	5 - LOWEST	143	\$35,321	\$0	\$35,321	\$0	\$35,321	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$93,458
El Sereno Elementary	1356201	5	1-Elementary	45.70	316	4 - LOW	281	\$126,450	\$0	\$126,450	\$0	\$126,450	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$149,705
Ellen Ochoa Learning Center	1237201	5	1-Elementary	52.00	241	3 - MODERATE	1216	\$593,408	\$236,184	\$829,592	\$157,656	\$671,936	\$0	\$69,764	\$0	\$46,510	\$0	\$0	\$117,956	\$1,063,822
Elysian Heights Elementary	1357501	5	1-Elementary	49.15	281	3 - MODERATE	202	\$95,142	\$0	\$95,142	\$0	\$95,142	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$141,652
Emelita Academy Charter	1358901	3	1-Elementary	45.60	317	4 - LOW	257	\$115,650	\$0	\$115,650	\$0	\$115,650	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$173,787
Enadia Technology Enriched Charter	1361001	3	1-Elementary	38.80	383	4 - LOW	181	\$74,029	\$0	\$74,029	\$0	\$74,029	\$0	\$34,882	\$0	\$69,764	\$0	\$86,018	\$0	\$264,693
Encino Charter Elementary	1361601	4	1-Elementary	7.25	505	5 - LOWEST	150	\$32,850	\$0	\$32,850	\$0	\$32,850	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$90,987
Erwin Elementary	1363001	3	1-Elementary	40.75	361	4 - LOW	600	\$252,000	\$18,079	\$270,079	\$0	\$270,079	\$0	\$46,510	\$146,882	\$23,255	\$0	\$81,649	\$0	\$568,375
Eshelman Avenue Elementary	1364001	7	1-Elementary	41.70	354	4 - LOW	427	\$181,902	\$0	\$181,902	\$0	\$181,902	\$0	\$46,510	\$170,624	\$23,255	\$0	\$0	\$0	\$422,291
Esperanza Elementary	1238301	2	1-Elementary	46.65	310	4 - LOW	782	\$356,592	\$110,256	\$466,848	\$0	\$466,848	\$0	\$23,255	\$146,882	\$23,255	\$0	\$112,153	\$0	\$772,393
Estrella Elementary	1294201	7	1-Elementary	70.15	55	1 - HIGHEST	557	\$332,529	\$0	\$332,529	\$0	\$332,529	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$402,294
Euclid Avenue Elementary	1367101	2	1-Elementary	39.85	375	4 - LOW	679	\$281,785	\$16,350	\$298,135	\$0	\$298,135	\$0	\$58,137	\$175,833	\$23,255	\$0	\$0	\$0	\$555,360
Evergreen Avenue Elementary	1369901	2	1-Elementary	48.60	286	3 - MODERATE	647	\$302,796	\$26,975	\$329,771	\$0	\$329,771	\$0	\$46,510	\$299,264	\$23,255	\$0	\$0	\$0	\$698,800
Fair Avenue Elementary	1371201	6	1-Elementary	37.45	392	4 - LOW	684	\$274,284	\$37,768	\$312,052	\$0	\$312,052	\$0	\$58,137	\$175,833	\$46,510	\$0	\$94,144	\$0	\$686,676
Fairburn Avenue Elementary	1372601	4	1-Elementary	18.90	472	5 - LOWEST	119	\$34,391	\$1,124	\$35,515	\$0	\$35,515	\$0	\$34,882	\$0	\$93,019	\$0	\$0	\$0	\$163,416
Farmdale Elementary	1374001	2	1-Elementary	59.65	152	2 - HIGH	362	\$193,308	\$0	\$193,308	\$0	\$193,308	\$0	\$46,510	\$170,872	\$23,255	\$0	\$0	\$0	\$433,945
Fernangeles Elementary	1375301	6	1-Elementary	58.35	170	2 - HIGH	524	\$275,624	\$1,115	\$276,739	\$0	\$276,739	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$0	\$517,897
Fifteenth Street Elementary	1376701	7	1-Elementary	57.95	176	2 - HIGH	448	\$234,752	\$0	\$234,752	\$0	\$234,752	\$0	\$46,510	\$347,603	\$93,019	\$0	\$0	\$0	\$721,884
Fifty-Fourth Street Elementary	1378101	1	1-Elementary	58.45	167	2 - HIGH	262	\$138,074	\$0	\$138,074	\$0	\$138,074	\$0	\$46,510	\$159,276	\$23,255	\$0	\$0	\$0	\$367,115
Fifty-Ninth Street Elementary	1379501	1	1-Elementary	91.50	1	1 - HIGHEST	275	\$199,375	\$0	\$199,375	\$0	\$199,375	\$0	\$34,882	\$155,228	\$23,255	\$0	\$0	\$0	\$412,740
Fifty-Second Street Elementary	1380801	1	1-Elementary	74.70	27	1 - HIGHEST	707	\$441,168	\$17,025	\$458,193	\$0	\$458,193	\$0	\$69,764	\$279,513	\$23,255	\$0	\$80,895	\$0	\$911,620
Figueroa Street Elementary	1382201	7	1-Elementary	83.25	5	1 - HIGHEST	474	\$320,424	\$0	\$320,424	\$0	\$320,424	\$0	\$46,510	\$0	\$23,255	\$0	\$89,182	\$0	\$479,371
First Street Elementary	1383601	2	1-Elementary	67.65	68	1 - HIGHEST	473	\$275,286	\$0	\$275,286	\$0	\$275,286	\$0	\$46,510	\$174,077	\$23,255	\$0	\$0	\$0	\$519,128
Fishburn Avenue Elementary	1384901	5	1-Elementary	58.45	167	2 - HIGH	413	\$217,651	\$0	\$217,651	\$0	\$217,651	\$0	\$46,510	\$150,335	\$23,255	\$0	\$0	\$0	\$437,751
Fletcher Drive Elementary	1387701	5	1-Elementary	71.35	40	1 - HIGHEST	216	\$130,464	\$0	\$130,464	\$0	\$130,464	\$0	\$0	\$170,624	\$46,510	\$0	\$0	\$0	\$347,598
Florence Avenue Elementary	1389001	7	1-Elementary	70.85	50	1 - HIGHEST	652	\$391,852	\$0	\$391,852	\$0	\$391,852	\$0	\$58,137	\$151,264	\$46,510	\$0	\$0	\$0	\$647,763
Florence Griffith Joyner Elementary	1584901	7	1-Elementary	81.15	7	1 - HIGHEST	480	\$318,240	\$0	\$318,240	\$0	\$318,240	\$0	\$46,510	\$145,371	\$23,255	\$0	\$0	\$0	\$533,376
Ford Boulevard Elementary	1391801	5	1-Elementary	45.00	322	4 - LOW	893	\$398,278	\$0	\$398,278	\$0	\$398,278	\$0	\$0	\$504,280	\$23,255	\$0	\$0	\$0	\$925,813
Forty-Ninth Street Elementary	1393201	7	1-Elementary	59.95	147	2 - HIGH	659	\$353,224	\$86,194	\$439,418	\$0									

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources									
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	FY 20	FY 20	Hold	FY 20 Total	FY 20	Assistant	Net	10397	10424	10436	10529		10989		TOTAL	
				Score	Rank								SENI 2019 Quintile	Unduplicated	Amount (Program 10552)	Harmless (Program 10553)	Allocation	Principal Allocation	Allocation		Per Pupil Funding Model
Garden Grove Elementary	1405501	6	1-Elementary	51.95	243	3 - MODERATE	336		\$0	\$163,968	\$0	\$163,968	\$0	\$34,882	\$111,126		\$23,255	\$0	\$0	\$0	\$333,231
Gardena Elementary	1404101	7	1-Elementary	44.65	329	4 - LOW	475		\$0	\$210,900	\$0	\$210,900	\$0	\$46,510	\$171,777		\$69,764	\$0	\$0	\$0	\$498,951
Gardner Street Elementary	1406801	4	1-Elementary	45.85	314	4 - LOW	229		\$0	\$103,279	\$0	\$103,279	\$0	\$34,882	\$0		\$23,255	\$0	\$0	\$0	\$161,416
Garvanza Elementary	1408201	5	1-Elementary	52.15	237	3 - MODERATE	259		\$0	\$126,651	\$0	\$126,651	\$0	\$34,882	\$131,486		\$23,255	\$0	\$0	\$0	\$316,274
Garza (Carmen Lomas) Primary Center	1342601	2	1-Elementary	68.75	61	1 - HIGHEST	96		\$0	\$56,448	\$0	\$56,448	\$0	\$23,255	\$152,091		\$23,255	\$0	\$0	\$0	\$255,049
Gates Street Elementary	1409601	2	1-Elementary	42.10	349	4 - LOW	555	\$238,095	\$32,106	\$270,201	\$0	\$270,201	\$0	\$58,137	\$152,751		\$23,255	\$0	\$0	\$0	\$504,344
Gault Street Elementary	1411001	3	1-Elementary	57.10	184	2 - HIGH	274	\$142,206	\$0	\$142,206	\$0	\$142,206	\$0	\$0	\$0		\$23,255	\$0	\$0	\$0	\$165,461
George De La Torre Jr. Elementary	1230101	7	1-Elementary	66.50	81	1 - HIGHEST	509	\$292,675	\$0	\$292,675	\$0	\$292,675	\$0	\$46,510	\$0		\$23,255	\$0	\$0	\$0	\$362,440
Gerald A. Lawson Academy of the Arts, Mathematics and Science	1231201	1	1-Elementary	70.10	56	1 - HIGHEST	595	\$355,215	\$0	\$355,215	\$0	\$355,215	\$0	\$46,510	\$0		\$23,255	\$0	\$0	\$0	\$424,980
Germain Academy For Academic Achievement	1411701	3	1-Elementary	31.40	427	5 - LOWEST	330	\$120,120	\$0	\$120,120	\$0	\$120,120	\$0	\$46,510	\$154,370		\$46,510	\$0	\$0	\$0	\$367,510
Glassell Park Elementary	1412301	5	1-Elementary	59.00	159	2 - HIGH	291	\$154,230	\$0	\$154,230	\$0	\$154,230	\$0	\$34,882	\$326,168		\$23,255	\$0	\$0	\$0	\$538,535
Gledhill Street Elementary	1413001	6	1-Elementary	39.10	382	4 - LOW	350	\$143,850	\$0	\$143,850	\$0	\$143,850	\$0	\$34,882	\$0		\$23,255	\$0	\$0	\$0	\$201,987
Glen Alta Elementary	1413701	2	1-Elementary	58.50	164	2 - HIGH	155	\$81,685	\$0	\$81,685	\$0	\$81,685	\$0	\$0	\$0		\$23,255	\$0	\$0	\$0	\$104,940
Glenfeliz Boulevard Elementary	1416401	5	1-Elementary	38.20	390	4 - LOW	202	\$81,810	\$0	\$81,810	\$0	\$81,810	\$0	\$34,882	\$0		\$23,255	\$0	\$89,182	\$0	\$229,129
Glenwood Elementary	1419201	6	1-Elementary	62.15	125	2 - HIGH	263	\$144,387	\$0	\$144,387	\$0	\$144,387	\$0	\$34,882	\$171,393		\$23,255	\$0	\$0	\$0	\$373,917
Graham Elementary	1421901	7	1-Elementary	62.65	118	2 - HIGH	694	\$383,088	\$65,225	\$448,313	\$0	\$448,313	\$0	\$0	\$0		\$23,255	\$0	\$85,640	\$0	\$728,601
Granada Community Charter	1423301	3	1-Elementary	35.60	406	4 - LOW	265	\$103,350	\$0	\$103,350	\$0	\$103,350	\$0	\$46,510	\$0		\$23,255	\$0	\$0	\$0	\$173,115
Grand View Boulevard Elementary	1424701	4	1-Elementary	23.55	458	5 - LOWEST	419	\$132,823	\$60,855	\$193,678	\$0	\$193,678	\$0	\$58,137	\$266,361		\$23,255	\$0	\$0	\$0	\$541,431
Grant Elementary	1426001	5	1-Elementary	47.15	304	3 - MODERATE	454	\$208,386	\$0	\$208,386	\$0	\$208,386	\$0	\$46,510	\$0		\$23,255	\$0	\$108,192	\$0	\$386,343
Grape Street Elementary	1427401	7	1-Elementary	87.05	2	1 - HIGHEST	483	\$337,134	\$0	\$337,134	\$0	\$337,134	\$0	\$58,137	\$301,543		\$23,255	\$0	\$0	\$0	\$720,069
Gratts Learning Academy for Young Scholars (GLAYS)	1238501	2	1-Elementary	43.15	341	4 - LOW	482	\$209,670	\$93,336	\$303,006	\$0	\$303,006	\$0	\$46,510	\$0		\$23,255	\$0	\$104,144	\$0	\$476,915
Gridley Street Elementary	1429501	6	1-Elementary	48.25	291	3 - MODERATE	442	\$205,530	\$23,283	\$228,813	\$0	\$228,813	\$0	\$23,255	\$151,264		\$23,255	\$0	\$0	\$0	\$426,587
Griffin Avenue Elementary	1430101	2	1-Elementary	56.85	186	2 - HIGH	380	\$196,460	\$0	\$196,460	\$0	\$196,460	\$0	\$34,882	\$170,624		\$23,255	\$0	\$0	\$0	\$425,221
Gulf Avenue Elementary	1431501	7	1-Elementary	42.00	350	4 - LOW	681	\$291,468	\$44,256	\$335,724	\$0	\$335,724	\$0	\$58,137	\$175,833		\$46,510	\$0	\$0	\$0	\$616,204
Haddon Avenue Elementary	1432901	6	1-Elementary	48.75	285	3 - MODERATE	688	\$321,984	\$12,458	\$334,442	\$0	\$334,442	\$0	\$58,137	\$170,624		\$23,255	\$0	\$0	\$0	\$586,458
Halldale Elementary	1434201	7	1-Elementary	50.25	267	3 - MODERATE	439	\$209,403	\$0	\$209,403	\$0	\$209,403	\$0	\$46,510	\$166,297		\$23,255	\$0	\$0	\$0	\$445,465
Hamlin Charter Academy	1434901	3	1-Elementary	41.50	357	4 - LOW	198	\$84,150	\$0	\$84,150	\$0	\$84,150	\$0	\$34,882	\$0		\$23,255	\$0	\$0	\$0	\$142,287
Hancock Park Elementary	1439701	4	1-Elementary	14.55	483	5 - LOWEST	334	\$87,842	\$52,066	\$139,908	\$0	\$139,908	\$0	\$46,510	\$0		\$46,510	\$0	\$0	\$0	\$232,928
Harbor City Elementary	1442501	7	1-Elementary	41.75	353	4 - LOW	490	\$208,740	\$0	\$208,740	\$0	\$208,740	\$0	\$46,510	\$159,276		\$93,019	\$0	\$0	\$0	\$507,545
Harding Street Elementary	1443101	6	1-Elementary	58.35	171	2 - HIGH	305	\$160,430	\$0	\$160,430	\$0	\$160,430	\$0	\$0	\$167,358		\$23,255	\$0	\$0	\$0	\$351,043
Harmony Elementary	1468101	5	1-Elementary	60.85	134	2 - HIGH	562	\$304,042	\$97,142	\$401,184	\$0	\$401,184	\$0	\$46,510	\$0		\$23,255	\$0	\$0	\$0	\$470,949
Harrison Street Elementary	1443801	2	1-Elementary	69.30	59	1 - HIGHEST	375	\$222,000	\$0	\$222,000	\$0	\$222,000	\$0	\$34,882	\$130,628		\$23,255	\$0	\$100,180	\$0	\$510,945
Harry Bridges Span	1686701	7	1-Elementary	32.05	422	5 - LOWEST	1038	\$381,984	\$410,262	\$792,246	\$141,679	\$650,567	\$0	\$58,137	\$0		\$23,255	\$0	\$96,089	\$117,956	\$1,087,683
Hart Street Elementary	1444501	3	1-Elementary	52.25	233	3 - MODERATE	666	\$325,674	\$109,372	\$435,046	\$0	\$435,046	\$0	\$58,137	\$147,651		\$46,510	\$0	\$96,089	\$0	\$783,433
Harvard Elementary	1204201	2	1-Elementary	56.70	188	2 - HIGH	358	\$184,728	\$0	\$184,728	\$0	\$184,728	\$0	\$23,255	\$0		\$23,255	\$0	\$0	\$0	\$231,238
Haskell Elementary	1445201	3	1-Elementary	37.10	394	4 - LOW	428	\$170,772	\$0	\$170,772	\$0	\$170,772	\$0	\$46,510	\$0		\$23,255	\$0	\$0	\$0	\$240,537
Hawaiian Avenue Elementary	1446601	7	1-Elementary	62.80	117	2 - HIGH	558	\$308,574	\$0	\$308,574	\$0	\$308,574	\$0	\$46,510	\$113,651		\$23,255	\$0	\$0	\$0	\$491,990
Haynes Charter For Enriched Studies	1447301	3	1-Elementary	21.35	463	5 - LOWEST	99	\$30,096	\$0	\$30,096	\$0	\$30,096	\$0	\$34,882	\$0		\$23,255	\$0	\$0	\$0	\$88,233
Hazeltine Avenue Elementary	1449301	6	1-Elementary	52.10	239	3 - MODERATE	672	\$328,608	\$0	\$328,608	\$0	\$328,608	\$0	\$58,137	\$344,946		\$23,255	\$0	\$0	\$0	\$754,946
Heliotrope Avenue Elementary	1450701	5	1-Elementary	40.05	373	4 - LOW	563	\$234,208	\$44,786	\$278,994	\$0	\$278,994	\$0	\$58,137	\$171,393		\$23,255	\$0	\$96,089	\$0	\$627,868
Herrick Avenue Elementary	1451501	6	1-Elementary	52.20	235	3 - MODERATE	403	\$197,067	\$0	\$197,067	\$0	\$197,067	\$0	\$46,510	\$163,237		\$46,510	\$0	\$0	\$0	\$453,324
Hesby Oaks Leadership Charter	1452101	4	1-Elementary	21.15	465	5 - LOWEST	98	\$29,694	\$142,029	\$171,723	\$0	\$171,723	\$0	\$34,882	\$0		\$69,764	\$0	\$116,274	\$0	\$392,643
Hillcrest Drive Elementary	1452801	1	1-Elementary	71.05	43	1 - HIGHEST	543	\$326,886	\$0	\$326,886	\$0	\$326,886	\$0	\$46,510	\$146,882		\$23,255	\$0	\$0	\$0	\$543,533
Hillery T. Broadous Elementary	1382901	6	1-Elementary	71.70	39	1 - HIGHEST	440	\$266,640	\$98,206	\$364,846	\$0	\$364,846	\$0	\$23,255	\$155,228		\$23,255	\$0	\$0	\$0	\$566,584
Hillside Elementary	1453401	2	1-Elementary	70.15	54	1 - HIGHEST	118	\$70,446	\$0	\$70,446	\$0	\$70,446	\$0	\$0	\$0		\$23,255	\$0	\$0	\$0	\$93,701
Hobart Boulevard Elementary	1454801	2	1-Elementary	48.05	293	3 - MODERATE	590	\$273,760	\$128,477	\$402,237	\$0	\$402,237	\$0	\$58,137	\$176,095		\$23,255	\$0	\$0	\$0	\$659,724
Hollywood Primary Center	1654901	4	1-Elementary	60.30	143	2 - HIGH	108	\$58,104	\$0	\$58,104	\$0	\$58,104	\$0	\$23,255	\$133,633		\$23,255	\$0	\$0	\$0	\$238,247
Holmes Avenue Elementary	1456201	5	1-Elementary	77.65	17	1 - HIGHEST	216	\$138,672	\$68,774	\$207,446	\$0	\$207,446	\$0	\$34,882	\$0		\$23,255	\$0	\$0	\$0	\$265,583
Hooper Avenue Elementary	1457501	5	1-Elementary	49.50	276	3 - MODERATE	924	\$437,052	\$73,518	\$510,570	\$0	\$510,570	\$0	\$58,15							

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources							
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	FY 20	FY 20	Hold	FY 20 Total	FY 20	Net	10397	10424	10436	10529		10989		TOTAL
				Score	Rank							SENI 2019 Quintile	Unduplicated	Amount (Program 10552)	Harmless (Program 10553)	Allocation	Assistant Principal Allocation	Per Pupil Funding Model	
Independence Elementary	1688001	5	1-Elementary	41.85	352	4 - LOW	621	\$265,167	\$27,863	\$293,030	\$0	\$293,030	\$0	\$58,137	\$347,226	\$23,255	\$0	\$0	\$721,648
Ivanhoe Elementary	1467101	5	1-Elementary	19.10	470	5 - LOWEST	66	\$19,206	\$6,838	\$26,044	\$0	\$26,044	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$84,181
Jaime Escalante Elementary	1687301	5	1-Elementary	51.95	244	3 - MODERATE	551	\$268,888	\$0	\$268,888	\$0	\$268,888	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$338,653
John B. Monlux Elementary	1534201	3	1-Elementary	40.25	372	4 - LOW	569	\$237,273	\$0	\$237,273	\$0	\$237,273	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$318,665
John W. Mack Elementary	1511301	1	1-Elementary	68.55	63	1 - HIGHEST	350	\$205,450	\$0	\$205,450	\$0	\$205,450	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$275,215
Judith F. Baca Arts Academy	1688601	7	1-Elementary	62.55	121	2 - HIGH	686	\$377,986	\$0	\$377,986	\$0	\$377,986	\$0	\$58,137	\$171,393	\$23,255	\$0	\$0	\$630,771
Julie Korenstein Elementary	1739901	6	1-Elementary	67.20	71	1 - HIGHEST	413	\$239,127	\$39,998	\$279,125	\$0	\$279,125	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$348,890
Justice Street Academy Charter	1469201	3	1-Elementary	22.25	460	5 - LOWEST	150	\$46,350	\$0	\$46,350	\$0	\$46,350	\$0	\$34,882	\$0	\$46,510	\$0	\$0	\$127,742
Kenter Canyon Elementary Charter	1469901	4	1-Elementary	6.05	506	5 - LOWEST	56	\$11,872	\$4,308	\$16,180	\$0	\$16,180	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$74,317
Kentwood Elementary	1471201	4	1-Elementary	30.10	434	5 - LOWEST	103	\$36,771	\$0	\$36,771	\$0	\$36,771	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$94,908
Kester Avenue Elementary	1472601	3	1-Elementary	10.95	496	5 - LOWEST	543	\$131,406	\$44,029	\$175,435	\$0	\$175,435	\$0	\$0	\$0	\$23,255	\$0	\$0	\$198,690
Kingsley Elementary	1617901	5	1-Elementary	40.00	374	4 - LOW	360	\$149,760	\$116,570	\$266,330	\$0	\$266,330	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$312,840
Kittridge Street Elementary	1476001	3	1-Elementary	34.10	414	5 - LOWEST	740	\$281,940	\$164,807	\$446,747	\$0	\$446,747	\$0	\$58,137	\$174,077	\$23,255	\$0	\$0	\$702,216
Knollwood Preparatory Academy	1476201	3	1-Elementary	29.90	435	5 - LOWEST	264	\$93,720	\$0	\$93,720	\$0	\$93,720	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$163,485
La Salle Avenue Elementary	1478601	1	1-Elementary	79.15	15	1 - HIGHEST	349	\$227,199	\$0	\$227,199	\$0	\$227,199	\$0	\$46,510	\$154,370	\$23,255	\$0	\$0	\$451,334
Lafayette Park Primary Center	1254301	2	1-Elementary	63.15	111	2 - HIGH	76	\$42,180	\$525	\$42,705	\$0	\$42,705	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$89,215
Lake Street Primary	1239301	2	1-Elementary	63.05	115	2 - HIGH	160	\$88,640	\$0	\$88,640	\$0	\$88,640	\$0	\$23,255	\$150,335	\$23,255	\$0	\$0	\$285,485
Lanai Road Elementary	1476401	4	1-Elementary	8.35	501	5 - LOWEST	53	\$11,978	\$12,954	\$24,932	\$0	\$24,932	\$0	\$34,882	\$0	\$69,764	\$0	\$116,274	\$245,852
Langdon Avenue Elementary	1477501	6	1-Elementary	64.70	94	1 - HIGHEST	583	\$328,812	\$5,899	\$334,711	\$0	\$334,711	\$0	\$58,137	\$347,226	\$23,255	\$0	\$0	\$763,329
Lankershim Elementary	1478101	3	1-Elementary	63.20	110	2 - HIGH	331	\$183,705	\$0	\$183,705	\$0	\$183,705	\$0	\$0	\$146,882	\$69,764	\$0	\$0	\$400,351
Lassen Elementary	1479001	6	1-Elementary	59.80	150	2 - HIGH	399	\$213,465	\$0	\$213,465	\$0	\$213,465	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$271,602
Latona Avenue Elementary	1479501	2	1-Elementary	56.85	185	2 - HIGH	136	\$70,312	\$0	\$70,312	\$0	\$70,312	\$0	\$0	\$171,393	\$23,255	\$0	\$0	\$264,960
Laurel Elementary	1480801	4	1-Elementary	62.20	124	2 - HIGH	212	\$116,388	\$3,058	\$119,446	\$0	\$119,446	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$177,583
Leapwood Avenue Elementary	1482901	7	1-Elementary	57.45	180	2 - HIGH	188	\$97,948	\$0	\$97,948	\$0	\$97,948	\$0	\$34,882	\$171,393	\$23,255	\$0	\$0	\$327,478
Leland Street Elementary	1483601	7	1-Elementary	58.65	162	2 - HIGH	385	\$203,280	\$0	\$203,280	\$0	\$203,280	\$0	\$46,510	\$0	\$46,510	\$0	\$90,648	\$386,948
Lemay Street Elementary	1484901	3	1-Elementary	43.55	338	4 - LOW	317	\$138,529	\$0	\$138,529	\$0	\$138,529	\$0	\$0	\$0	\$23,255	\$0	\$81,649	\$243,433
Lenicia B. Weemes Elementary	1715101	1	1-Elementary	77.20	21	1 - HIGHEST	471	\$300,969	\$0	\$300,969	\$0	\$300,969	\$0	\$58,137	\$175,833	\$23,255	\$0	\$95,087	\$653,281
Leo Politi Elementary	1238401	2	1-Elementary	51.80	246	3 - MODERATE	661	\$321,907	\$116,457	\$438,364	\$0	\$438,364	\$0	\$58,137	\$146,882	\$23,255	\$0	\$0	\$666,638
Lexington Avenue Primary Center	1517001	5	1-Elementary	48.05	294	3 - MODERATE	120	\$55,680	\$4,152	\$59,832	\$0	\$59,832	\$0	\$23,255	\$175,833	\$93,019	\$0	\$0	\$351,939
Liberty Boulevard Elementary	1486301	5	1-Elementary	63.55	103	2 - HIGH	531	\$295,767	\$0	\$295,767	\$0	\$295,767	\$0	\$46,510	\$163,237	\$23,255	\$0	\$0	\$528,769
Liggett Street Elementary	1487001	6	1-Elementary	52.15	237	3 - MODERATE	636	\$311,004	\$0	\$311,004	\$0	\$311,004	\$0	\$58,137	\$299,481	\$23,255	\$0	\$0	\$691,877
Lillian Street Elementary	1487701	5	1-Elementary	57.70	177	2 - HIGH	459	\$239,598	\$0	\$239,598	\$0	\$239,598	\$0	\$46,510	\$170,624	\$23,255	\$0	\$0	\$479,987
Limerick Avenue Elementary	1488101	3	1-Elementary	42.70	344	4 - LOW	697	\$301,104	\$16,697	\$317,801	\$0	\$317,801	\$0	\$58,137	\$0	\$46,510	\$0	\$0	\$422,448
Lockhurst Drive Charter Elementary	1488701	3	1-Elementary	14.95	480	5 - LOWEST	138	\$36,708	\$0	\$36,708	\$0	\$36,708	\$0	\$34,882	\$0	\$46,510	\$0	\$0	\$118,100
Lockwood Avenue Elementary	1489001	5	1-Elementary	63.80	99	1 - HIGHEST	389	\$217,451	\$0	\$217,451	\$0	\$217,451	\$0	\$46,510	\$140,266	\$23,255	\$0	\$0	\$427,482
Logan Street Elementary	1490401	5	1-Elementary	65.90	86	1 - HIGHEST	346	\$197,566	\$94,624	\$292,190	\$0	\$292,190	\$0	\$23,255	\$154,370	\$23,255	\$0	\$0	\$493,070
Loma Vista Elementary	1491801	5	1-Elementary	44.75	328	4 - LOW	673	\$298,812	\$29,495	\$328,307	\$0	\$328,307	\$0	\$58,137	\$171,393	\$116,274	\$0	\$100,180	\$774,291
Lomita Math/Science/Technology Magnet	1493201	7	1-Elementary	15.50	478	5 - LOWEST	646	\$173,774	\$48,414	\$222,188	\$0	\$222,188	\$0	\$69,764	\$0	\$23,255	\$0	\$0	\$315,207
Loren Miller Elementary	1532101	1	1-Elementary	62.45	123	2 - HIGH	685	\$377,435	\$0	\$377,435	\$0	\$377,435	\$0	\$58,137	\$159,276	\$23,255	\$0	\$81,547	\$699,650
Lorena Street Elementary	1494501	2	1-Elementary	69.95	57	1 - HIGHEST	379	\$225,884	\$0	\$225,884	\$0	\$225,884	\$0	\$46,510	\$171,393	\$46,510	\$0	\$0	\$490,297
Loreto Street Elementary	1495901	5	1-Elementary	66.60	80	1 - HIGHEST	282	\$162,432	\$0	\$162,432	\$0	\$162,432	\$0	\$0	\$170,624	\$23,255	\$0	\$0	\$356,311
Lorne Street Elementary	1497301	6	1-Elementary	35.65	405	4 - LOW	381	\$148,590	\$0	\$148,590	\$0	\$148,590	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$195,100
Los Angeles Elementary	1498201	2	1-Elementary	46.25	313	4 - LOW	688	\$311,664	\$15,841	\$327,505	\$0	\$327,505	\$0	\$46,510	\$327,099	\$69,764	\$0	\$0	\$770,878
Los Feliz Science/Tech/Engineer/Math/Medicine Magnet	1498601	5	1-Elementary	36.10	401	4 - LOW	403	\$158,379	\$0	\$158,379	\$0	\$158,379	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$228,144
Lovelía P. Flournoy Elementary	1578101	7	1-Elementary	74.60	28	1 - HIGHEST	479	\$298,896	\$81,033	\$379,929	\$0	\$379,929	\$0	\$58,137	\$170,624	\$23,255	\$0	\$88,630	\$720,575
Loyola Village Elementary	1501401	4	1-Elementary	49.80	270	3 - MODERATE	254	\$120,650	\$0	\$120,650	\$0	\$120,650	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$178,787
Lucille Roybal-Allard Elementary	1688401	5	1-Elementary	40.50	365	4 - LOW	493	\$206,567	\$0	\$206,567	\$0	\$206,567	\$1,195	\$46,510	\$154,370	\$46,510	\$0	\$0	\$455,152
MacArthur Park Elementary School VAPA	1254401	2	1-Elementary	59.60	154	2 - HIGH	488	\$260,592	\$41,780	\$302,372	\$0	\$302,372	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$543,530
Madison Elementary	1321001	5	1-Elementary	34.75	412	5 - LOWEST	538	\$206,592	\$0	\$206,592	\$0	\$206,592	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$447,750
Magnolia Avenue Elementary	1505501	2	1-Elementary	47.15	305	3 - MODERATE	817	\$375,003	\$86,260	\$461,263	\$0	\$461,263	\$0	\$58,137	\$0	\$23,255	\$0	\$100,180	\$642,835
Main Street Elementary	1506801	7	1-Elementary	55.00	203	2 - HIGH	796	\$402,776	\$79,074	\$481,850	\$0	\$481,850	\$0	\$69,764	\$338,377	\$46,510	\$0	\$0	\$936,501
Malabar Street Elementary	1508201	2	1-Elementary	56.05	191	2 - HIGH	519	\$265,728	\$12,266	\$277,994	\$0	\$277,994	\$0	\$58,137	\$171,393	\$23,255	\$0	\$0	\$530,779
Manchester Avenue Elementary	1509601	1	1-Elementary	61.30	130	2 - HIGH	751	\$408,544	\$48,777	\$457,321	\$0	\$457,321	\$0	\$0	\$0	\$23,255	\$0	\$116,274	\$596,850
Manhattan Place Elementary	1511001	1	1-Elementary	83.95	4	1 - HIGHEST	321	\$218,280	\$0	\$218,280	\$0	\$218,280	\$0	\$34,882	\$152,091	\$23,255	\$0	\$0	\$4

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources								
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	SENI 2019 Quintile	FY 20 Unduplicated	FY 20	Hold Harmless (Program 10553)	FY 20 Total	Assistant Principal Allocation	Net Allocation	10397	10424	10436	10529		10989		TOTAL
				Score	Rank			Amount (Program 10552)		Allocation			Per Pupil Funding Model	Arts Program	Transitional Kindergarten Expansion	Nurses	Secondary Counselors	CSR Teachers	Librarians	
Marguerite Poindexter LaMotte Elementary	1231101	1	1-Elementary	75.85	22	1 - HIGHEST	524	\$330,644	\$0	\$330,644	\$0	\$330,644	\$0	\$58,137	\$0	\$23,255	\$0	\$80,895	\$0	\$492,931
Marianna Avenue Elementary	1513701	2	1-Elementary	59.90	148	2 - HIGH	297	\$158,895	\$0	\$158,895	\$0	\$158,895	\$0	\$46,510	\$171,393	\$23,255	\$0	\$104,144	\$0	\$504,197
Mariposa-Nabi Primary Center	1498301	2	1-Elementary	59.65	151	2 - HIGH	134	\$71,556	\$0	\$71,556	\$0	\$71,556	\$0	\$23,255	\$154,370	\$23,255	\$0	\$0	\$0	\$272,436
Marquez Charter	1516401	4	1-Elementary	26.75	446	5 - LOWEST	75	\$25,200	\$0	\$25,200	\$0	\$25,200	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$83,337
Martha Escutia Primary Center	1322001	5	1-Elementary	36.80	398	4 - LOW	192	\$76,224	\$3,881	\$80,105	\$0	\$80,105	\$0	\$34,882	\$325,430	\$23,255	\$0	\$0	\$0	\$463,672
Martin Luther King Jr. Elementary	1653401	1	1-Elementary	66.15	85	1 - HIGHEST	382	\$218,886	\$0	\$218,886	\$0	\$218,886	\$0	\$34,882	\$133,007	\$23,255	\$0	\$80,821	\$0	\$490,851
Marvin Elementary	1517801	1	1-Elementary	40.65	363	4 - LOW	671	\$281,820	\$52,425	\$334,245	\$0	\$334,245	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$0	\$415,637
Maurice Sendak Elementary	1357401	6	1-Elementary	63.85	97	1 - HIGHEST	422	\$235,898	\$48,341	\$284,239	\$0	\$284,239	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$0	\$525,397
Mayall Street Elementary	1519801	3	1-Elementary	36.25	400	4 - LOW	310	\$121,830	\$0	\$121,830	\$0	\$121,830	\$0	\$23,255	\$0	\$116,274	\$0	\$0	\$0	\$261,359
Mayberry Street Elementary	1520501	5	1-Elementary	73.80	31	1 - HIGHEST	233	\$144,227	\$0	\$144,227	\$0	\$144,227	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$202,364
Maywood Elementary	1238101	5	1-Elementary	43.40	340	4 - LOW	445	\$194,020	\$0	\$194,020	\$0	\$194,020	\$0	\$46,510	\$170,624	\$46,510	\$0	\$0	\$0	\$457,664
McKinley Avenue Elementary	1665801	7	1-Elementary	63.15	111	2 - HIGH	715	\$396,825	\$0	\$396,825	\$0	\$396,825	\$0	\$69,764	\$174,077	\$116,274	\$0	\$0	\$0	\$756,940
Melrose Avenue Elementary	1521901	4	1-Elementary	26.20	449	5 - LOWEST	241	\$80,253	\$0	\$80,253	\$0	\$80,253	\$0	\$34,882	\$0	\$23,255	\$0	\$116,274	\$0	\$254,664
Melvin Avenue Elementary	1523301	3	1-Elementary	51.50	251	3 - MODERATE	354	\$171,690	\$0	\$171,690	\$0	\$171,690	\$0	\$46,510	\$0	\$46,510	\$0	\$0	\$0	\$264,710
Menlo Avenue Elementary	1524701	1	1-Elementary	80.75	9	1 - HIGHEST	475	\$313,975	\$0	\$313,975	\$0	\$313,975	\$0	\$46,510	\$170,624	\$23,255	\$0	\$100,180	\$0	\$654,544
Meyler Street Elementary	1734201	7	1-Elementary	32.75	419	5 - LOWEST	653	\$242,916	\$41,596	\$284,512	\$0	\$284,512	\$0	\$46,510	\$175,833	\$23,255	\$0	\$0	\$0	\$530,110
Michelle Obama Elementary	1230201	6	1-Elementary	58.85	160	2 - HIGH	729	\$385,641	\$71,467	\$457,108	\$0	\$457,108	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$0	\$538,500
Micheltorena Street Elementary	1528801	5	1-Elementary	38.30	389	4 - LOW	198	\$80,388	\$0	\$80,388	\$0	\$80,388	\$0	\$34,882	\$0	\$23,255	\$0	\$80,895	\$0	\$219,420
Mid-City's Prescott School of Enriched Sciences	1350001	1	1-Elementary	49.15	280	3 - MODERATE	191	\$89,961	\$0	\$89,961	\$0	\$89,961	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$148,098
Middleton Primary Center	1530201	5	1-Elementary	54.15	213	3 - MODERATE	209	\$104,709	\$0	\$104,709	\$0	\$104,709	\$0	\$34,882	\$337,314	\$69,764	\$0	\$0	\$0	\$546,669
Middleton Street Elementary	1530101	5	1-Elementary	55.75	193	2 - HIGH	896	\$456,960	\$0	\$456,960	\$0	\$456,960	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$0	\$538,352
Miles Avenue Elementary	1531501	5	1-Elementary	42.80	343	4 - LOW	937	\$405,721	\$110,431	\$516,152	\$0	\$516,152	\$0	\$69,764	\$0	\$23,255	\$0	\$0	\$0	\$609,171
Miramonte Elementary	1532901	7	1-Elementary	73.55	33	1 - HIGHEST	673	\$415,241	\$17,456	\$432,697	\$0	\$432,697	\$0	\$46,510	\$139,495	\$46,510	\$0	\$100,180	\$0	\$765,392
Montara Avenue Elementary	1687801	5	1-Elementary	36.90	397	4 - LOW	719	\$285,443	\$36,368	\$321,811	\$0	\$321,811	\$0	\$69,764	\$330,669	\$23,255	\$0	\$0	\$0	\$745,499
Monte Vista Street Elementary	1538401	5	1-Elementary	45.60	318	4 - LOW	314	\$141,300	\$0	\$141,300	\$0	\$141,300	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$199,437
Morningside Elementary	1539701	6	1-Elementary	47.00	307	4 - LOW	485	\$222,130	\$23,698	\$245,828	\$0	\$245,828	\$0	\$23,255	\$171,393	\$116,274	\$0	\$0	\$0	\$556,750
Morris K. Hamasaki Elementary	1627401	2	1-Elementary	63.55	102	1 - HIGHEST	393	\$218,901	\$0	\$218,901	\$0	\$218,901	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$288,666
Mountain View Elementary	1540401	6	1-Elementary	19.65	468	5 - LOWEST	284	\$83,496	\$0	\$83,496	\$0	\$83,496	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$141,633
Mt. Washington Elementary	1541101	5	1-Elementary	26.25	448	5 - LOWEST	67	\$22,311	\$5,269	\$27,580	\$0	\$27,580	\$0	\$34,882	\$0	\$23,255	\$0	\$116,274	\$0	\$201,991
Multnomah Street Elementary	1542501	2	1-Elementary	52.65	229	3 - MODERATE	293	\$144,156	\$0	\$144,156	\$0	\$144,156	\$0	\$34,882	\$171,393	\$23,255	\$0	\$0	\$0	\$373,686
Murchison Street Elementary	1543801	2	1-Elementary	79.30	14	1 - HIGHEST	418	\$272,536	\$0	\$272,536	\$0	\$272,536	\$0	\$46,510	\$0	\$69,764	\$0	\$0	\$0	\$388,810
Napa Street Elementary	1544601	3	1-Elementary	65.10	92	1 - HIGHEST	430	\$243,810	\$31,381	\$275,191	\$0	\$275,191	\$0	\$46,510	\$147,651	\$23,255	\$0	\$0	\$0	\$492,607
Nestle Avenue Charter	1545201	4	1-Elementary	31.30	429	5 - LOWEST	377	\$137,228	\$0	\$137,228	\$0	\$137,228	\$0	\$46,510	\$0	\$116,274	\$0	\$0	\$0	\$300,012
Nevada Avenue Elementary	1545901	3	1-Elementary	50.30	265	3 - MODERATE	312	\$149,136	\$0	\$149,136	\$0	\$149,136	\$0	\$34,882	\$301,252	\$23,255	\$0	\$0	\$0	\$508,525
Nevin Avenue Elementary	1546601	5	1-Elementary	63.00	116	2 - HIGH	568	\$314,672	\$20,397	\$335,069	\$0	\$335,069	\$0	\$58,137	\$331,061	\$23,255	\$0	\$80,821	\$0	\$828,343
Newcastle Elementary	1547901	6	1-Elementary	56.00	192	2 - HIGH	291	\$148,992	\$0	\$148,992	\$0	\$148,992	\$0	\$0	\$147,651	\$23,255	\$0	\$0	\$0	\$319,898
Ninety-Fifth Street Elementary	1552101	1	1-Elementary	73.10	35	1 - HIGHEST	925	\$568,875	\$0	\$568,875	\$0	\$568,875	\$0	\$58,137	\$171,767	\$23,255	\$0	\$0	\$0	\$822,034
Ninety-Ninth Street Elementary	1553401	7	1-Elementary	74.80	26	1 - HIGHEST	543	\$339,375	\$0	\$339,375	\$0	\$339,375	\$97,003	\$58,137	\$0	\$23,255	\$0	\$108,192	\$0	\$625,962
Ninety-Second Street Elementary	1554801	7	1-Elementary	47.95	296	3 - MODERATE	789	\$366,096	\$120,572	\$486,668	\$0	\$486,668	\$0	\$69,764	\$342,017	\$46,510	\$0	\$81,649	\$0	\$1,026,608
Ninety-Sixth Street Elementary	1557501	7	1-Elementary	57.50	179	2 - HIGH	678	\$353,238	\$79,667	\$432,905	\$0	\$432,905	\$0	\$0	\$150,335	\$23,255	\$0	\$100,180	\$0	\$706,675
Ninety-Third Street Elementary	1558201	7	1-Elementary	52.05	240	3 - MODERATE	998	\$487,024	\$0	\$487,024	\$0	\$487,024	\$0	\$69,764	\$174,077	\$23,255	\$0	\$92,213	\$0	\$846,333
Ninth Street Elementary	1550501	2	1-Elementary	69.10	60	1 - HIGHEST	319	\$188,529	\$55,500	\$244,029	\$0	\$244,029	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$302,166
Noble Avenue Elementary	1560301	6	1-Elementary	54.50	209	3 - MODERATE	770	\$387,310	\$86,053	\$473,363	\$0	\$473,363	\$0	\$58,137	\$167,823	\$23,255	\$0	\$86,018	\$0	\$808,596
Nora Sterry Elementary	1693201	4	1-Elementary	51.40	253	3 - MODERATE	194	\$93,896	\$0	\$93,896	\$0	\$93,896	\$0	\$34,882	\$170,624	\$23,255	\$0	\$0	\$0	\$322,657
Normandie Avenue Elementary	1563001	1	1-Elementary	66.80	75	1 - HIGHEST	735	\$424,095	\$0	\$424,095	\$0	\$424,095	\$0	\$58,137	\$147,173	\$23,255	\$0	\$80,895	\$0	\$733,555
Normont Elementary	1564401	7	1-Elementary	62.60	119	2 - HIGH	281	\$155,112	\$0	\$155,112	\$0	\$155,112	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$213,249
Norwood Street Elementary	1569901	2	1-Elementary	74.60	28	1 - HIGHEST	426	\$265,824	\$0	\$265,824	\$0	\$265,824	\$0	\$34,882	\$163,237	\$23,255	\$0	\$0	\$0	\$487,198
Nueva Vista Elementary	1237801	5	1-Elementary	33.70	417	5 - LOWEST	862	\$325,836	\$0	\$325,836	\$0	\$325,836	\$0	\$58,137	\$163,237	\$23,255	\$0	\$0	\$0	\$570,465
Olympic Primary Center	1239201	2	1-Elementary	52.00	241	3 - MODERATE	118	\$57,584	\$8,933	\$66,517	\$0	\$66,517	\$0	\$23,255	\$323,484	\$23,255	\$0	\$0	\$0	\$436,511
O'Melveny Elementary	1572601	6	1-Elementary	46.90	308	4 - LOW	430</													

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources									
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	SENI 2019 Quintile	FY 20 Unduplicated	FY 20	Hold Harmless (Program 10553)	FY 20 Total	Assistant Principal Allocation	Net Allocation	10397	10424	10436	10529		10989		TOTAL	
				Score	Rank			Amount (Program 10552)		Allocation			Per Pupil Funding Model	Arts Program	Transitional Kindergarten Expansion	Nurses	Secondary Counselors	CSR Teachers	Librarians		
One Hundred Sixteenth Street Elementary	1586301	7	1-Elementary	63.75	100	1 - HIGHEST	457	\$255,006	\$0	\$255,006	\$0	\$255,006	\$0	\$0	\$170,624	\$46,510	\$0	\$104,144	\$0	\$576,284	
One Hundred Thirty-Fifth Street Elementary	1587701	1	1-Elementary	56.80	187	2 - HIGH	648	\$335,016	\$0	\$335,016	\$0	\$335,016	\$0	\$0	\$317,506	\$23,255	\$0	\$108,192	\$0	\$783,969	
One Hundred Twelfth Street Elementary	1588401	7	1-Elementary	84.70	3	1 - HIGHEST	382	\$261,288	\$2,774	\$264,062	\$0	\$264,062	\$0	\$0	\$171,393	\$69,764	\$0	\$0	\$0	\$505,219	
One Hundred Twenty-Second Street Elementary	1588701	7	1-Elementary	51.85	245	3 - MODERATE	627	\$305,349	\$9,847	\$315,196	\$0	\$315,196	\$0	\$0	\$155,228	\$69,764	\$0	\$0	\$0	\$540,188	
Open Charter Magnet	1588901	4	1-Elementary	40.60	364	4 - LOW	66	\$27,720	\$0	\$27,720	\$0	\$27,720	\$0	\$34,882	\$0	\$69,764	\$0	\$0	\$0	\$132,366	
Osceola Street Elementary	1589401	6	1-Elementary	53.70	219	3 - MODERATE	284	\$141,432	\$0	\$141,432	\$0	\$141,432	\$0	\$0	\$23,255	\$147,651	\$23,255	\$0	\$0	\$0	\$335,593
Overland Avenue Elementary	1590401	1	1-Elementary	10.85	497	5 - LOWEST	51	\$12,291	\$13,127	\$25,418	\$0	\$25,418	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$83,555	
Oxnard Street Elementary	1591801	6	1-Elementary	54.25	211	3 - MODERATE	331	\$165,831	\$0	\$165,831	\$0	\$165,831	\$0	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$0	\$406,989
Pacific Boulevard	1464201	5	1-Elementary	54.85	205	3 - MODERATE	444	\$224,220	\$0	\$224,220	\$0	\$224,220	\$0	\$0	\$46,510	\$159,276	\$46,510	\$67,559	\$0	\$0	\$544,075
Palisades Charter Elementary	1595901	4	1-Elementary	34.05	415	5 - LOWEST	51	\$19,380	\$0	\$19,380	\$0	\$19,380	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$77,517	
Palms Elementary	1598601	1	1-Elementary	56.25	189	2 - HIGH	256	\$131,328	\$0	\$131,328	\$0	\$131,328	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$189,465	
Panorama City Elementary	1560401	6	1-Elementary	66.25	84	1 - HIGHEST	473	\$271,029	\$24,421	\$295,450	\$0	\$295,450	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$318,705	
Park Avenue Elementary	1600501	5	1-Elementary	55.25	199	2 - HIGH	403	\$204,321	\$0	\$204,321	\$0	\$204,321	\$0	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$0	\$445,479
Park Western Place Elementary	1601301	7	1-Elementary	21.80	461	5 - LOWEST	416	\$127,712	\$34,490	\$162,202	\$0	\$162,202	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$231,967
Parmelee Avenue Elementary	1602101	7	1-Elementary	51.55	249	3 - MODERATE	792	\$384,120	\$0	\$384,120	\$0	\$384,120	\$0	\$0	\$0	\$176,225	\$46,510	\$0	\$0	\$0	\$606,855
Parthenia Street Elementary	1602701	3	1-Elementary	45.80	315	4 - LOW	469	\$211,519	\$38,214	\$249,733	\$0	\$249,733	\$0	\$0	\$0	\$164,168	\$23,255	\$0	\$0	\$0	\$437,156
Paseo del Rey Fundamental	1605201	4	1-Elementary	44.35	331	4 - LOW	263	\$116,246	\$0	\$116,246	\$0	\$116,246	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$174,383
Pinewood Avenue Elementary	1606801	6	1-Elementary	54.80	207	3 - MODERATE	183	\$92,415	\$0	\$92,415	\$0	\$92,415	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$150,552
Plainview Academic Charter Academy	1609601	6	1-Elementary	63.40	108	2 - HIGH	270	\$150,120	\$0	\$150,120	\$0	\$150,120	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$219,885
Playa del Rey Elementary	1611001	4	1-Elementary	27.65	442	5 - LOWEST	128	\$43,776	\$0	\$43,776	\$0	\$43,776	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$101,913
Playa Vista Elementary	1230601	4	1-Elementary	14.00	485	5 - LOWEST	111	\$28,860	\$3,815	\$32,675	\$0	\$32,675	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$90,812
Plummer Elementary	1612301	6	1-Elementary	45.40	320	4 - LOW	759	\$340,032	\$116,760	\$456,792	\$0	\$456,792	\$0	\$0	\$58,137	\$147,651	\$23,255	\$0	\$0	\$0	\$685,835
Point Fermin Elementary	1613701	7	1-Elementary	40.30	370	4 - LOW	221	\$92,378	\$0	\$92,378	\$0	\$92,378	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$150,515
Pomelo Community Charter	1614001	3	1-Elementary	16.80	473	5 - LOWEST	158	\$43,766	\$0	\$43,766	\$0	\$43,766	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$101,903
Porter Ranch Community	1230301	3	1-Elementary	8.80	500	5 - LOWEST	205	\$46,945	\$306,692	\$353,637	\$155,855	\$197,782	\$116,756	\$46,510	\$0	\$93,019	\$0	\$0	\$117,956	\$0	\$727,878
President Avenue Elementary	1614801	7	1-Elementary	50.45	263	3 - MODERATE	324	\$155,196	\$0	\$155,196	\$0	\$155,196	\$0	\$0	\$34,882	\$154,370	\$23,255	\$0	\$0	\$0	\$367,703
Primary Academy for Success	1477601	6	1-Elementary	58.05	175	2 - HIGH	260	\$136,240	\$0	\$136,240	\$0	\$136,240	\$0	\$0	\$34,882	\$147,651	\$23,255	\$0	\$0	\$0	\$342,028
Purche Avenue Elementary	1615801	1	1-Elementary	59.45	157	2 - HIGH	393	\$209,469	\$0	\$209,469	\$0	\$209,469	\$0	\$0	\$46,510	\$175,833	\$23,255	\$0	\$0	\$0	\$455,067
Queen Anne Place Elementary	1616401	1	1-Elementary	40.70	362	4 - LOW	332	\$139,440	\$0	\$139,440	\$0	\$139,440	\$0	\$0	\$34,882	\$299,719	\$23,255	\$0	\$0	\$0	\$497,296
Quincy Jones Elementary	1294301	2	1-Elementary	60.25	145	2 - HIGH	300	\$161,100	\$77,911	\$239,011	\$0	\$239,011	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$81,649	\$0	\$390,425
Ramona Elementary	1617801	5	1-Elementary	59.65	152	2 - HIGH	457	\$244,038	\$59,878	\$303,916	\$0	\$303,916	\$0	\$0	\$0	\$171,393	\$23,255	\$0	\$0	\$0	\$498,564
Ranchito Avenue Elementary	1619201	6	1-Elementary	52.55	231	3 - MODERATE	437	\$214,567	\$0	\$214,567	\$0	\$214,567	\$0	\$0	\$23,255	\$146,882	\$23,255	\$0	\$0	\$0	\$407,959
Raymond Avenue Elementary	1621901	1	1-Elementary	80.60	11	1 - HIGHEST	503	\$331,980	\$0	\$331,980	\$0	\$331,980	\$0	\$0	\$46,510	\$140,498	\$46,510	\$0	\$0	\$0	\$565,498
Reseda Elementary	1623301	3	1-Elementary	54.20	212	3 - MODERATE	353	\$176,853	\$0	\$176,853	\$0	\$176,853	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$80,170	\$0	\$315,160
RFK Community Schools-Ambassador School-Global Education	1236901	2	1-Elementary	56.10	190	2 - HIGH	345	\$176,985	\$70,877	\$247,862	\$0	\$247,862	\$0	\$0	\$0	\$23,255	\$0	\$0	\$11,430	\$0	\$282,547
RFK Community Schools-New Open World Academy K-12	1778301	2	1-Elementary	61.40	128	2 - HIGH	1068	\$580,992	\$140,280	\$721,272	\$157,656	\$563,616	\$812,431	\$58,137	\$0	\$116,274	\$117,160	\$162,544	\$33,724	\$0	\$2,021,542
Ricardo Lizarraga Elementary	1468001	7	1-Elementary	62.55	121	2 - HIGH	577	\$317,927	\$84,962	\$402,889	\$0	\$402,889	\$0	\$0	\$0	\$147,651	\$23,255	\$0	\$80,895	\$0	\$654,690
Richard Riordan Primary Center	1538501	5	1-Elementary	38.35	388	4 - LOW	164	\$66,584	\$17,531	\$84,115	\$0	\$84,115	\$0	\$0	\$23,255	\$171,393	\$23,255	\$0	\$0	\$0	\$302,018
Richland Avenue Elementary	1626001	4	1-Elementary	40.40	368	4 - LOW	140	\$58,520	\$0	\$58,520	\$0	\$58,520	\$0	\$0	\$34,882	\$0	\$69,764	\$0	\$0	\$0	\$163,166
Rio Vista Elementary	1628801	3	1-Elementary	24.30	456	5 - LOWEST	218	\$70,196	\$0	\$70,196	\$0	\$70,196	\$0	\$0	\$34,882	\$0	\$93,019	\$0	\$0	\$0	\$198,097
Ritter Elementary	1630101	7	1-Elementary	67.10	74	1 - HIGHEST	340	\$196,860	\$46,631	\$243,491	\$0	\$243,491	\$0	\$0	\$46,510	\$170,624	\$23,255	\$0	\$0	\$0	\$483,880
Riverside Drive Charter	1631501	3	1-Elementary	26.30	447	5 - LOWEST	222	\$74,148	\$0	\$74,148	\$0	\$74,148	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$132,285
Robert F. Kennedy Elementary	1469601	5	1-Elementary	66.70	78	1 - HIGHEST	217	\$124,992	\$0	\$124,992	\$0	\$124,992	\$0	\$0	\$34,882	\$154,370	\$23,255	\$0	\$0	\$0	\$337,499
Robert Hill Lane Elementary	1476701	5	1-Elementary	46.35	312	4 - LOW	311	\$141,194	\$0	\$141,194	\$0	\$141,194	\$0	\$0	\$34,882	\$146,316	\$23,255	\$0	\$0	\$0	\$345,647
Rockdale Visual & Performing Arts Magnet	1632901	5	1-Elementary	41.60	355	4 - LOW	187	\$79,662	\$0	\$79,662	\$0	\$79,662	\$0	\$0	\$34,882	\$171,393	\$23,255	\$0	\$0	\$0	\$309,192
Rosa Parks Learning Center	1357601	6	1-Elementary	47.40	303	3 - MODERATE	611	\$281,060	\$144,698	\$425,758	\$0	\$425,758	\$0	\$0	\$58,137	\$0	\$23,255	\$0	\$0	\$0	\$507,150
Roscoe Elementary	1635601	6	1-Elementary	47.65	299	3 - MODERATE	527	\$243,474	\$15,633	\$259,107	\$0	\$259,107	\$0	\$0	\$46,510	\$175,833	\$23,255	\$0	\$0	\$0	\$504,705
Roscomare Road Elementary	1636301	4	1-Elementary	7.80	503	5 - LOWEST	30	\$6,690	\$14,765	\$21,455	\$0	\$21,455	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$79,592
Rosemont Avenue Elementary	1637001	2	1-Elementary	41.40	358	4 - LOW	245	\$103,880	\$4,522	\$108,402	\$0	\$108,402	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$92,213	\$0	\$258,7

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources									
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019		FY 20	FY 20	Hold	FY 20	Assistant	Net	10397	10424	10436	10529		10989		TOTAL	
				Score	Rank	SENI 2019 Quintile	Unduplicated	Amount (Program 10552)	Harmless (Program 10553)	Total Allocation	Principal Allocation	Allocation	Per Pupil Funding Model	Arts Program	Transitional Kindergarten Expansion	Nurses	Secondary Counselors	CSR Teachers	Librarians		
San Jose Street Elementary	1647901	6	1-Elementary	39.50	378	4 - LOW	498	\$205,674	\$9,602	\$215,276	\$0	\$215,276	\$0	\$23,255	\$174,077	\$46,510	\$0	\$0	\$0	\$459,118	
San Miguel Elementary	1687501	5	1-Elementary	44.80	326	4 - LOW	792	\$352,440	\$0	\$352,440	\$0	\$352,440	\$0	\$69,764	\$175,833	\$23,255	\$0	\$0	\$0	\$621,292	
San Pascual Avenue Elementary	1649301	5	1-Elementary	40.45	366	4 - LOW	223	\$93,437	\$0	\$93,437	\$0	\$93,437	\$0	\$23,255	\$175,008	\$116,274	\$0	\$0	\$0	\$407,974	
San Pedro Street Elementary	1650701	2	1-Elementary	49.55	274	3 - MODERATE	634	\$299,882	\$134,517	\$434,399	\$0	\$434,399	\$0	\$58,137	\$163,237	\$23,255	\$0	\$0	\$0	\$679,028	
Sara Coughlin Elementary	1501601	6	1-Elementary	55.20	200	2 - HIGH	515	\$261,105	\$0	\$261,105	\$0	\$261,105	\$0	\$58,137	\$170,624	\$23,255	\$0	\$89,182	\$0	\$602,303	
Saticoy Elementary	1656501	6	1-Elementary	54.85	206	3 - MODERATE	520	\$262,600	\$0	\$262,600	\$0	\$262,600	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$332,365	
Saturn Street Elementary	1264401	1	1-Elementary	70.45	53	1 - HIGHEST	283	\$169,517	\$0	\$169,517	\$0	\$169,517	\$0	\$23,255	\$152,091	\$23,255	\$0	\$0	\$0	\$368,118	
Second Street Elementary	1657501	2	1-Elementary	68.70	62	1 - HIGHEST	278	\$163,464	\$69,945	\$233,409	\$0	\$233,409	\$0	\$0	\$171,393	\$23,255	\$0	\$0	\$0	\$428,057	
Selma Avenue Elementary	1658901	4	1-Elementary	70.85	48	1 - HIGHEST	101	\$60,701	\$0	\$60,701	\$0	\$60,701	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$83,956	
Serrania Avenue Charter For Enriched Studies	1660601	4	1-Elementary	19.70	467	5 - LOWEST	276	\$81,144	\$6,610	\$87,754	\$0	\$87,754	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$157,519	
Seventh Street Elementary	1661601	7	1-Elementary	49.55	273	3 - MODERATE	234	\$110,682	\$0	\$110,682	\$0	\$110,682	\$0	\$34,882	\$330,203	\$23,255	\$0	\$0	\$0	\$499,022	
Seventy-Fifth Street Elementary	1663001	7	1-Elementary	58.50	164	2 - HIGH	963	\$507,501	\$0	\$507,501	\$0	\$507,501	\$0	\$0	\$0	\$341,248	\$23,255	\$0	\$108,192	\$0	\$980,196
Seventy-Fourth Street Elementary	1664401	1	1-Elementary	61.25	131	2 - HIGH	402	\$218,286	\$0	\$218,286	\$0	\$218,286	\$0	\$0	\$46,510	\$171,393	\$23,255	\$0	\$0	\$0	\$459,444
Sharp Avenue Elementary	1666501	6	1-Elementary	54.05	214	3 - MODERATE	599	\$299,500	\$0	\$299,500	\$0	\$299,500	\$0	\$0	\$46,510	\$131,486	\$23,255	\$0	\$0	\$0	\$500,751
Shenandoah Street Elementary	1667101	1	1-Elementary	51.35	255	3 - MODERATE	393	\$190,212	\$78,708	\$268,920	\$0	\$268,920	\$0	\$0	\$46,510	\$152,091	\$23,255	\$0	\$0	\$0	\$490,776
Sheridan Street Elementary	1668501	2	1-Elementary	53.05	226	3 - MODERATE	686	\$338,884	\$123,887	\$462,771	\$0	\$462,771	\$0	\$0	\$58,137	\$174,077	\$23,255	\$0	\$0	\$0	\$718,240
Sherman Oaks Elementary Charter	1669901	3	1-Elementary	14.15	484	5 - LOWEST	247	\$64,467	\$24,197	\$88,664	\$0	\$88,664	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$158,429
Shirley Avenue Elementary	1671201	3	1-Elementary	58.20	174	2 - HIGH	342	\$179,550	\$0	\$179,550	\$0	\$179,550	\$0	\$0	\$34,882	\$146,882	\$23,255	\$0	\$0	\$0	\$384,569
Short Avenue Elementary	1674001	4	1-Elementary	51.15	257	3 - MODERATE	193	\$93,219	\$0	\$93,219	\$0	\$93,219	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$151,356
Sierra Park Elementary	1675301	2	1-Elementary	63.75	101	1 - HIGHEST	302	\$168,516	\$0	\$168,516	\$0	\$168,516	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$238,281
Sierra Vista Elementary	1676701	5	1-Elementary	49.70	272	3 - MODERATE	164	\$77,736	\$0	\$77,736	\$0	\$77,736	\$0	\$0	\$0	\$155,439	\$46,510	\$0	\$0	\$0	\$279,685
Sixth Avenue Elementary	1678101	1	1-Elementary	63.50	104	2 - HIGH	472	\$262,904	\$0	\$262,904	\$0	\$262,904	\$0	\$0	\$46,510	\$150,335	\$23,255	\$0	\$96,089	\$0	\$579,093
Sixty-Eighth Street Elementary	1679501	7	1-Elementary	72.10	38	1 - HIGHEST	701	\$426,909	\$0	\$426,909	\$0	\$426,909	\$0	\$0	\$58,137	\$170,624	\$23,255	\$0	\$92,679	\$0	\$771,604
Sixty-First Street Elementary	1680801	1	1-Elementary	80.80	8	1 - HIGHEST	551	\$364,211	\$0	\$364,211	\$0	\$364,211	\$0	\$0	\$0	\$517,081	\$23,255	\$0	\$0	\$0	\$904,547
Sixty-Sixth Street Elementary	1682201	7	1-Elementary	58.70	161	2 - HIGH	779	\$411,312	\$0	\$411,312	\$0	\$411,312	\$0	\$0	\$69,764	\$174,077	\$23,255	\$0	\$94,144	\$0	\$772,552
Solano Avenue Elementary	1683601	2	1-Elementary	42.00	350	4 - LOW	137	\$58,636	\$0	\$58,636	\$0	\$58,636	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$116,773
Soto Street Elementary	1684901	2	1-Elementary	70.75	51	1 - HIGHEST	193	\$115,800	\$0	\$115,800	\$0	\$115,800	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$173,937
South Park Elementary	1686301	7	1-Elementary	53.55	223	3 - MODERATE	951	\$472,647	\$0	\$472,647	\$0	\$472,647	\$0	\$0	\$69,764	\$155,228	\$46,510	\$0	\$0	\$0	\$744,149
South Shores/CSUDH Visual and Performing Arts	1687001	7	1-Elementary	31.35	428	5 - LOWEST	224	\$81,536	\$0	\$81,536	\$0	\$81,536	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$139,673
Stagg Street Elementary	1689001	6	1-Elementary	39.40	379	4 - LOW	346	\$142,552	\$0	\$142,552	\$0	\$142,552	\$0	\$0	\$23,255	\$146,882	\$23,255	\$0	\$0	\$0	\$335,944
Stanford Avenue Elementary	1690401	5	1-Elementary	51.75	248	3 - MODERATE	521	\$253,206	\$52,630	\$305,836	\$0	\$305,836	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$96,089	\$0	\$471,690
Stanford Primary Center	1690501	5	1-Elementary	51.45	252	3 - MODERATE	129	\$62,565	\$0	\$62,565	\$0	\$62,565	\$0	\$0	\$23,255	\$263,361	\$23,255	\$0	\$0	\$0	\$372,436
Stanley Mosk Elementary	1740201	4	1-Elementary	38.70	384	4 - LOW	450	\$183,600	\$0	\$183,600	\$0	\$183,600	\$0	\$0	\$46,510	\$0	\$46,510	\$0	\$0	\$0	\$276,620
State Street Elementary	1691801	5	1-Elementary	52.50	232	3 - MODERATE	448	\$219,968	\$0	\$219,968	\$0	\$219,968	\$0	\$0	\$46,510	\$170,624	\$93,019	\$0	\$0	\$0	\$530,121
Stonehurst Avenue Elementary	1694501	6	1-Elementary	49.75	271	3 - MODERATE	260	\$123,240	\$0	\$123,240	\$0	\$123,240	\$0	\$0	\$34,882	\$0	\$23,255	\$0	\$80,895	\$0	\$262,272
Stoner Avenue Elementary	1695201	4	1-Elementary	65.45	88	1 - HIGHEST	249	\$141,681	\$84,964	\$226,645	\$0	\$226,645	\$0	\$0	\$34,882	\$0	\$46,510	\$0	\$92,286	\$0	\$400,323
Strathern Street Elementary	1695901	6	1-Elementary	34.95	411	5 - LOWEST	477	\$184,122	\$70,713	\$254,835	\$0	\$254,835	\$0	\$0	\$58,137	\$174,077	\$23,255	\$0	\$0	\$0	\$510,304
Sunland Elementary	1697301	6	1-Elementary	49.25	279	3 - MODERATE	322	\$151,662	\$0	\$151,662	\$0	\$151,662	\$0	\$0	\$23,255	\$0	\$23,255	\$0	\$81,649	\$0	\$279,821
Sunny Brae Avenue Elementary	1698601	3	1-Elementary	63.45	107	2 - HIGH	450	\$250,650	\$0	\$250,650	\$0	\$250,650	\$0	\$0	\$58,137	\$170,624	\$23,255	\$0	\$100,180	\$0	\$602,846
Sunrise Elementary	1698801	2	1-Elementary	74.95	25	1 - HIGHEST	307	\$192,182	\$0	\$192,182	\$0	\$192,182	\$0	\$0	\$34,882	\$175,833	\$23,255	\$0	\$0	\$0	\$426,152
Superior Street Elementary	1700701	3	1-Elementary	19.20	469	5 - LOWEST	269	\$78,279	\$0	\$78,279	\$0	\$78,279	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$148,044
Sylmar Elementary	1701401	6	1-Elementary	38.70	385	4 - LOW	470	\$191,760	\$0	\$191,760	\$0	\$191,760	\$0	\$0	\$46,510	\$170,624	\$23,255	\$0	\$0	\$0	\$432,149
Sylmar Leadership Academy	1740801	6	1-Elementary	45.00	322	4 - LOW	700	\$312,200	\$196,686	\$508,886	\$0	\$508,886	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$117,956	\$696,607
Sylvan Park Elementary	1702701	6	1-Elementary	48.40	289	3 - MODERATE	722	\$336,452	\$132,367	\$468,819	\$0	\$468,819	\$0	\$0	\$58,137	\$345,470	\$23,255	\$0	\$0	\$0	\$895,681
Taper Avenue Elementary	1703501	7	1-Elementary	16.45	475	5 - LOWEST	397	\$109,175	\$0	\$109,175	\$0	\$109,175	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$178,940
Tarzana Elementary	1704101	4	1-Elementary	60.80	135	2 - HIGH	285	\$154,185	\$0	\$154,185	\$0	\$154,185	\$0	\$0	\$34,882	\$0	\$46,510	\$0	\$0	\$0	\$235,577
Telfair Avenue Elementary	1706801	6	1-Elementary	53.60	221	3 - MODERATE	601	\$299,298	\$115,355	\$414,653	\$0	\$414,653	\$0	\$0	\$23,255	\$170,624	\$23,255	\$0	\$89,182	\$0	\$720,969
Tenth Street Elementary	1708201	2	1-Elementary	54.40	210	3 - MODERATE	596	\$299,192	\$124,030	\$423,222	\$0	\$423,222	\$0	\$0	\$46,510	\$0	\$23,255	\$0	\$80,097	\$0	\$573,084
Teresa Hughes Elementary	1237501	5	1-Elementary	40.45	367	4 - LOW	716	\$300,004	\$26,390	\$326,394	\$0	\$326									

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources									
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	FY 20	FY 20	Hold	FY 20 Total	FY 20	Assistant	Net	10397	10424	10436	10529		10989		TOTAL	
				Score	Rank								SENI 2019 Quintile	Unduplicated	Amount (Program 10552)	Harmless (Program 10553)	Allocation	Principal Allocation	Per Pupil Funding Model		Arts Program
Towne Avenue Elementary	1720501	7	1-Elementary	55.25	198	2 - HIGH	275		\$139,425	\$0	\$139,425	\$0	\$139,425	\$0	\$34,882	\$168,693	\$23,255	\$0	\$0	\$0	\$366,255
Trinity Street Elementary	1721901	2	1-Elementary	67.20	73	1 - HIGHEST	273		\$158,067	\$76,910	\$234,977	\$0	\$234,977	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$293,114
Tulsa Street Elementary	1724701	3	1-Elementary	25.40	452	5 - LOWEST	335		\$109,880	\$0	\$109,880	\$0	\$109,880	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$179,645
Tweedy Elementary	1726001	5	1-Elementary	50.75	261	3 - MODERATE	554		\$265,920	\$3,342	\$269,262	\$0	\$269,262	\$0	\$46,510	\$170,998	\$23,255	\$0	\$0	\$0	\$510,025
Twentieth Street Elementary	1727401	2	1-Elementary	60.65	138	2 - HIGH	566		\$305,640	\$19,716	\$325,356	\$0	\$325,356	\$39,370	\$58,137	\$171,393	\$23,255	\$0	\$0	\$0	\$617,511
Twenty-Eighth Street Elementary	1728801	2	1-Elementary	51.30	256	3 - MODERATE	664		\$321,376	\$115,039	\$436,415	\$0	\$436,415	\$0	\$58,137	\$174,077	\$23,255	\$0	\$0	\$0	\$691,884
Twenty-Fourth Street Elementary	1730101	1	1-Elementary	49.35	277	3 - MODERATE	552		\$260,544	\$58,806	\$319,350	\$0	\$319,350	\$0	\$58,137	\$163,237	\$46,510	\$0	\$0	\$0	\$587,234
Two Hundred Thirty-Second Place	1732901	7	1-Elementary	36.55	399	4 - LOW	276		\$109,020	\$0	\$109,020	\$0	\$109,020	\$0	\$34,882	\$154,370	\$23,255	\$0	\$0	\$0	\$321,527
Union Avenue Elementary	1735601	2	1-Elementary	47.55	302	3 - MODERATE	1045		\$481,745	\$11,504	\$493,249	\$0	\$493,249	\$0	\$69,764	\$152,091	\$23,255	\$0	\$81,475	\$0	\$819,834
Utah Street Elementary	1737001	2	1-Elementary	70.85	48	1 - HIGHEST	356		\$213,956	\$90,528	\$304,484	\$0	\$304,484	\$0	\$23,255	\$163,237	\$23,255	\$0	\$95,566	\$0	\$609,797
Valerio Street Elementary	1738401	6	1-Elementary	53.10	225	3 - MODERATE	773		\$382,635	\$0	\$382,635	\$0	\$382,635	\$0	\$58,137	\$175,833	\$23,255	\$0	\$0	\$0	\$639,860
Valley Alternative Magnet	1739001	3	1-Elementary	50.90	260	3 - MODERATE	447		\$215,007	\$255,905	\$470,912	\$0	\$470,912	\$0	\$34,882	\$0	\$93,019	\$108,192	\$119,540	\$117,956	\$944,501
Valley View Elementary	1739701	4	1-Elementary	29.80	437	5 - LOWEST	62		\$22,010	\$3,646	\$25,656	\$0	\$25,656	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$83,793
Van Deene Avenue Elementary	1741901	7	1-Elementary	42.40	346	4 - LOW	253		\$108,790	\$0	\$108,790	\$0	\$108,790	\$0	\$34,882	\$170,733	\$23,255	\$0	\$0	\$0	\$337,660
Van Gogh Charter	1742201	3	1-Elementary	24.40	455	5 - LOWEST	210		\$67,620	\$0	\$67,620	\$0	\$67,620	\$0	\$34,882	\$0	\$23,255	\$0	\$91,314	\$0	\$217,071
Van Ness Avenue Elementary	1742501	4	1-Elementary	54.05	214	3 - MODERATE	175		\$87,500	\$0	\$87,500	\$0	\$87,500	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$145,637
Van Nuys Elementary	1743801	6	1-Elementary	57.15	183	2 - HIGH	547		\$283,893	\$38,848	\$322,741	\$0	\$322,741	\$0	\$58,137	\$302,021	\$23,255	\$0	\$0	\$0	\$706,154
Vanalden Avenue Elementary	1741101	3	1-Elementary	49.05	282	3 - MODERATE	331		\$155,570	\$0	\$155,570	\$0	\$155,570	\$0	\$46,510	\$169,113	\$23,255	\$0	\$0	\$0	\$394,448
Vena Avenue Elementary	1746601	6	1-Elementary	35.10	408	4 - LOW	449		\$173,763	\$0	\$173,763	\$0	\$173,763	\$0	\$23,255	\$171,393	\$23,255	\$0	\$0	\$0	\$391,666
Vermont Avenue Elementary	1747901	1	1-Elementary	63.25	109	2 - HIGH	521		\$289,155	\$0	\$289,155	\$0	\$289,155	\$0	\$46,510	\$147,651	\$23,255	\$0	\$0	\$0	\$506,571
Vernon City Elementary	1749301	5	1-Elementary	60.35	142	2 - HIGH	192		\$103,296	\$0	\$103,296	\$0	\$103,296	\$0	\$34,882	\$0	\$23,255	\$0	\$104,144	\$0	\$265,577
Victoria Avenue Elementary	1750701	5	1-Elementary	54.75	208	3 - MODERATE	369		\$185,976	\$0	\$185,976	\$0	\$185,976	\$0	\$34,882	\$171,393	\$23,255	\$0	\$0	\$0	\$415,506
Victory Boulevard Elementary	1752101	6	1-Elementary	47.70	298	3 - MODERATE	491		\$226,842	\$0	\$226,842	\$0	\$226,842	\$0	\$46,510	\$346,457	\$69,764	\$0	\$0	\$0	\$689,573
Vine Street Elementary	1753401	4	1-Elementary	61.20	132	2 - HIGH	382		\$207,426	\$0	\$207,426	\$0	\$207,426	\$0	\$23,255	\$147,651	\$23,255	\$0	\$0	\$0	\$401,587
Vinedale Elementary	1754801	6	1-Elementary	57.45	180	2 - HIGH	152		\$79,192	\$0	\$79,192	\$0	\$79,192	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$125,702
Vintage Math/Science/Technology Magnet	1756201	3	1-Elementary	14.55	482	5 - LOWEST	490		\$128,870	\$46,127	\$174,997	\$0	\$174,997	\$0	\$0	\$0	\$23,255	\$0	\$116,274	\$0	\$314,526
Virginia Road Elementary	1757501	1	1-Elementary	66.35	82	1 - HIGHEST	268		\$153,832	\$0	\$153,832	\$0	\$153,832	\$0	\$34,882	\$137,102	\$23,255	\$0	\$0	\$0	\$349,071
Vista del Valle Dual Language Academy	1740001	6	1-Elementary	42.15	348	4 - LOW	345		\$148,005	\$0	\$148,005	\$0	\$148,005	\$0	\$0	\$0	\$93,019	\$0	\$0	\$0	\$241,024
Wadsworth Avenue Elementary	1758901	5	1-Elementary	57.55	178	2 - HIGH	637		\$331,877	\$90,599	\$422,476	\$0	\$422,476	\$0	\$58,137	\$342,321	\$69,764	\$0	\$0	\$0	\$892,698
Walgrove Avenue Elementary	1760301	4	1-Elementary	44.05	335	4 - LOW	114		\$50,160	\$0	\$50,160	\$0	\$50,160	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$96,670
Walnut Park Elementary	1464001	5	1-Elementary	41.35	359	4 - LOW	599		\$253,976	\$50,811	\$304,787	\$0	\$304,787	\$0	\$58,137	\$152,091	\$23,255	\$0	\$0	\$0	\$538,270
Warner Avenue Elementary	1761601	4	1-Elementary	4.55	509	5 - LOWEST	77		\$15,631	\$13,077	\$28,708	\$0	\$28,708	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$86,845
Washington Primary Center	1763001	1	1-Elementary	71.25	41	1 - HIGHEST	93		\$56,079	\$0	\$56,079	\$0	\$56,079	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$102,589
Weigand Avenue Elementary	1763401	7	1-Elementary	77.30	20	1 - HIGHEST	448		\$286,720	\$7,459	\$294,179	\$0	\$294,179	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$363,944
Welby Way Charter Elementary School And Gifted-High Ability Ma	1763701	3	1-Elementary	4.90	508	5 - LOWEST	142		\$29,110	\$58,389	\$87,499	\$0	\$87,499	\$0	\$46,510	\$0	\$23,255	\$0	\$81,649	\$0	\$238,913
West Athens Elementary	1764401	1	1-Elementary	77.50	18	1 - HIGHEST	635		\$407,035	\$0	\$407,035	\$0	\$407,035	\$0	\$58,137	\$163,237	\$23,255	\$0	\$81,649	\$0	\$733,313
West Hollywood Elementary	1764901	4	1-Elementary	25.25	453	5 - LOWEST	99		\$32,373	\$0	\$32,373	\$0	\$32,373	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$78,883
West Vernon Avenue Elementary	1765401	7	1-Elementary	62.60	119	2 - HIGH	690		\$380,880	\$62,073	\$442,953	\$0	\$442,953	\$0	\$58,137	\$175,833	\$23,255	\$0	\$80,895	\$0	\$781,073
Western Avenue Elementary	1767101	1	1-Elementary	73.75	32	1 - HIGHEST	448		\$276,864	\$0	\$276,864	\$0	\$276,864	\$0	\$58,137	\$171,393	\$23,255	\$0	\$116,274	\$0	\$645,923
Westminster Avenue Elementary	1769901	4	1-Elementary	50.35	264	3 - MODERATE	302		\$144,356	\$0	\$144,356	\$0	\$144,356	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$202,493
Westport Heights Elementary	1771201	4	1-Elementary	44.25	333	4 - LOW	155		\$68,355	\$0	\$68,355	\$0	\$68,355	\$0	\$23,255	\$0	\$23,255	\$0	\$0	\$0	\$114,865
Westside Global Awareness Magnet	1331101	4	1-Elementary	49.30	278	3 - MODERATE	314		\$148,208	\$225,574	\$373,782	\$0	\$373,782	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$431,919
Westwood Charter Elementary	1774001	4	1-Elementary	10.35	498	5 - LOWEST	99		\$23,562	\$63,776	\$87,338	\$0	\$87,338	\$0	\$46,510	\$0	\$23,255	\$0	\$0	\$0	\$157,103
White Point Elementary	1776701	7	1-Elementary	32.55	420	5 - LOWEST	146		\$54,166	\$0	\$54,166	\$0	\$54,166	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$112,303
Wilbur Charter For Enriched Academics	1777401	4	1-Elementary	16.50	474	5 - LOWEST	166		\$45,650	\$0	\$45,650	\$0	\$45,650	\$0	\$34,882	\$0	\$23,255	\$0	\$80,170	\$0	\$183,957
William R. Anton Elementary	1435601	2	1-Elementary	43.40	339	4 - LOW	604		\$263,344	\$31,180	\$294,524	\$0	\$294,524	\$0	\$58,137	\$171,645	\$23,255	\$0	\$0	\$0	\$547,561
Willow Elementary	1230901	5	1-Elementary	41.00	360	4 - LOW	491		\$207,202	\$0	\$207,202	\$0	\$207,202	\$0	\$46,510	\$0	\$116,274	\$0	\$0	\$0	\$369,986
Wilmington Park Elementary	1778101	7	1-Elementary	43.70	337	4 - LOW	691		\$302,658	\$11,522	\$314,180	\$0	\$314,180	\$0	\$58,137	\$170,624	\$93,019	\$0	\$0	\$0	\$635,960
Wilshire Crest Elementary	1779501	1	1-Elementary	67.55	69	1 - HIGHEST	111		\$64,491	\$0	\$64,491	\$0	\$64,491	\$0	\$23,255	\$171,393	\$23,255	\$0	\$0	\$0	\$282,394
Wilshire Park Elementary	1261901	2	1-Elementary	45.50	319	4 - LOW	386		\$173,314	\$0	\$173,314	\$0	\$173,314	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$196,569
Wilton Place Elementary	1780801	2	1-Elementary	37.15	393	4 - LOW	427		\$170,373	\$72,816	\$243,189	\$0	\$243,189	\$0	\$4						

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index									Other School Based Targeted Student Population Resources							
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	FY 20	FY 20	Hold	FY 20 Total	FY 20	Assistant	Net	10397	10424	10436	10529		10989		TOTAL
				Score	Rank								SENI 2019 Quintile	Unduplicated	Amount (Program 10552)	Harmless (Program 10553)	Allocation	Principal Allocation	Allocation	
Woodlake Elementary Community Charter	1787701	3	1-Elementary	26.10	450	5 - LOWEST	254	\$84,582	\$0	\$84,582	\$0	\$84,582	\$0	\$34,882	\$0	\$23,255	\$0	\$0	\$0	\$142,719
Woodland Hills Elementary Charter For Enriched Studies	1789001	4	1-Elementary	7.85	502	5 - LOWEST	140	\$31,220	\$55,239	\$86,459	\$0	\$86,459	\$0	\$34,882	\$0	\$46,510	\$0	\$0	\$0	\$167,851
Woodlawn Avenue Elementary	1790401	5	1-Elementary	38.60	387	4 - LOW	618	\$252,144	\$33,454	\$285,598	\$0	\$285,598	\$0	\$58,137	\$170,624	\$23,255	\$0	\$0	\$0	\$537,614
YES Academy	1465801	1	1-Elementary	80.65	10	1 - HIGHEST	495	\$326,700	\$0	\$326,700	\$0	\$326,700	\$0	\$46,510	\$170,624	\$23,255	\$0	\$0	\$0	\$567,089
Yorkdale Elementary	1795901	5	1-Elementary	59.35	158	2 - HIGH	198	\$105,336	\$0	\$105,336	\$0	\$105,336	\$0	\$34,882	\$132,631	\$23,255	\$0	\$0	\$0	\$296,104
Alexander Fleming Middle	1812701	7	2-Middle School	33.30	70	4 - LOW	1134	\$782,460	\$12,241	\$794,701	\$158,556	\$636,145	\$0	\$0	\$0	\$23,255	\$0	\$98,962	\$117,956	\$1,034,874
Alfred B. Nobel Charter Middle	1827201	3	2-Middle School	12.15	85	5 - LOWEST	1266	\$645,660	\$167,814	\$813,474	\$628,823	\$184,651	\$0	\$0	\$0	\$46,510	\$0	\$100,180	\$109,409	\$1,069,573
Andrew Carnegie Middle	1809001	7	2-Middle School	52.05	45	3 - MODERATE	661	\$561,189	\$34,984	\$596,173	\$0	\$596,173	\$0	\$0	\$0	\$46,510	\$0	\$92,213	\$0	\$734,896
Audubon Middle	1802801	1	2-Middle School	80.40	6	1 - HIGHEST	443	\$482,870	\$0	\$482,870	\$0	\$482,870	\$0	\$0	\$0	\$46,510	\$0	\$84,074	\$0	\$613,454
Barack Obama Global Preparation Academy	1686801	1	2-Middle School	94.95	1	1 - HIGHEST	334	\$405,476	\$3,267	\$408,743	\$0	\$408,743	\$0	\$0	\$0	\$23,255	\$0	\$119,540	\$121,526	\$673,064
Belvedere Middle	1804701	2	2-Middle School	61.40	29	2 - HIGH	919	\$853,751	\$0	\$853,751	\$148,484	\$705,267	\$0	\$0	\$0	\$23,255	\$0	\$104,144	\$121,526	\$1,102,676
Berendo Middle	1805701	2	2-Middle School	71.25	16	1 - HIGHEST	787	\$797,231	\$0	\$797,231	\$0	\$797,231	\$0	\$0	\$0	\$23,255	\$0	\$0	\$105,361	\$925,847
Boys Academic Leadership Academy	1756901	1	2-Middle School	73.80	14	1 - HIGHEST	98	\$101,332	\$0	\$101,332	\$0	\$101,332	\$0	\$0	\$0	\$0	\$69,192	\$0	\$21,209	\$191,733
Bret Harte Preparatory Middle	1817001	1	2-Middle School	92.00	2	1 - HIGHEST	443	\$526,727	\$33,973	\$560,700	\$0	\$560,700	\$0	\$0	\$0	\$23,255	\$0	\$96,089	\$118,826	\$798,870
Charles Drew Middle	1811201	7	2-Middle School	79.10	8	1 - HIGHEST	672	\$725,088	\$0	\$725,088	\$0	\$725,088	\$0	\$0	\$0	\$23,255	\$0	\$80,821	\$86,745	\$915,909
Charles Maclay Middle	1822801	6	2-Middle School	74.90	13	1 - HIGHEST	539	\$562,716	\$27,719	\$590,435	\$0	\$590,435	\$0	\$0	\$0	\$23,255	\$0	\$80,097	\$117,956	\$811,743
Chester W. Nimitz Middle	1826801	5	2-Middle School	50.20	48	3 - MODERATE	1322	\$1,102,548	\$0	\$1,102,548	\$157,656	\$944,892	\$0	\$0	\$0	\$46,510	\$0	\$0	\$117,956	\$1,267,014
Christopher Columbus Middle	1810201	3	2-Middle School	52.45	44	3 - MODERATE	602	\$513,506	\$121,562	\$635,068	\$0	\$635,068	\$0	\$0	\$0	\$23,255	\$0	\$0	\$117,956	\$776,279
Daniel Webster Middle	1848101	4	2-Middle School	59.50	30	2 - HIGH	448	\$409,024	\$26,756	\$435,780	\$0	\$435,780	\$0	\$0	\$0	\$46,510	\$0	\$0	\$0	\$482,290
David Wark Griffith Middle	1816801	2	2-Middle School	52.75	43	3 - MODERATE	1419	\$1,213,245	\$0	\$1,213,245	\$313,511	\$899,734	\$0	\$0	\$0	\$23,255	\$0	\$108,192	\$117,956	\$1,462,648
Dr. Julian Nava Learning Academies	1517301	2	2-Middle School	68.80	17	1 - HIGHEST	762	\$755,904	\$0	\$755,904	\$0	\$755,904	\$53,692	\$0	\$0	\$23,255	\$0	\$81,649	\$117,956	\$1,032,456
Edwin Markham Middle	1823701	7	2-Middle School	88.45	4	1 - HIGHEST	697	\$807,823	\$0	\$807,823	\$0	\$807,823	\$0	\$0	\$0	\$23,255	\$0	\$80,097	\$117,956	\$1,029,131
El Sereno Middle	1811801	2	2-Middle School	43.35	57	4 - LOW	1009	\$781,975	\$163,124	\$945,099	\$157,656	\$787,443	\$0	\$0	\$0	\$23,255	\$0	\$80,895	\$124,210	\$1,173,459
Emerson Community Charter	1812301	4	2-Middle School	28.95	74	5 - LOWEST	333	\$217,449	\$119,442	\$336,891	\$0	\$336,891	\$0	\$0	\$0	\$46,510	\$0	\$0	\$0	\$383,401
Ernest Lawrence Middle	1821701	3	2-Middle School	24.15	76	5 - LOWEST	889	\$544,068	\$239,525	\$783,593	\$315,761	\$467,832	\$0	\$0	\$0	\$46,510	\$0	\$80,895	\$117,956	\$1,028,954
Florence Nightingale Middle	1826401	5	2-Middle School	40.20	62	4 - LOW	785	\$587,965	\$231,252	\$819,217	\$138,827	\$680,390	\$0	\$0	\$0	\$46,510	\$0	\$120,309	\$117,956	\$1,103,992
Francisco Sepulveda Middle	1836301	6	2-Middle School	56.05	38	3 - MODERATE	1097	\$968,651	\$0	\$968,651	\$155,855	\$812,796	\$0	\$0	\$0	\$23,255	\$0	\$0	\$120,757	\$1,112,663
Gaspar De Portola Middle	1810701	4	2-Middle School	20.10	81	5 - LOWEST	963	\$556,614	\$372,884	\$929,498	\$315,312	\$614,186	\$0	\$0	\$0	\$46,510	\$0	\$108,192	\$117,956	\$1,202,156
George Ellery Hale Charter Academy	1816901	3	2-Middle School	13.50	84	5 - LOWEST	832	\$434,304	\$317,495	\$751,799	\$611,045	\$140,754	\$0	\$0	\$0	\$46,510	\$0	\$92,679	\$117,956	\$1,008,944
George K. Porter Middle	1835401	3	2-Middle School	21.65	79	5 - LOWEST	952	\$562,632	\$304,185	\$866,817	\$155,855	\$710,962	\$0	\$0	\$0	\$46,510	\$0	\$91,357	\$117,956	\$1,122,640
George Washington Carver Middle	1809401	5	2-Middle School	85.35	5	1 - HIGHEST	735	\$832,020	\$0	\$832,020	\$0	\$832,020	\$0	\$0	\$0	\$23,255	\$0	\$162,442	\$117,956	\$1,135,673
Girls Academic Leadership Academy (GALA)	1608701	1	2-Middle School	10.40	89	5 - LOWEST	203	\$100,485	\$118,256	\$218,741	\$0	\$218,741	\$0	\$0	\$0	\$69,764	\$0	\$0	\$39,090	\$327,595
Glenn Hammond Curtiss Middle	1810301	7	2-Middle School	56.50	35	2 - HIGH	436	\$386,732	\$51,095	\$437,827	\$0	\$437,827	\$0	\$0	\$0	\$69,764	\$0	\$0	\$0	\$507,591
Henry T. Gage Middle	1815101	5	2-Middle School	59.20	31	2 - HIGH	1456	\$1,324,960	\$0	\$1,324,960	\$314,411	\$1,010,549	\$0	\$0	\$0	\$116,274	\$0	\$80,895	\$101,397	\$1,623,526
Hollenbeck Middle	1817901	2	2-Middle School	55.35	39	3 - MODERATE	1040	\$912,080	\$0	\$912,080	\$155,855	\$756,225	\$77,440	\$0	\$0	\$23,255	\$0	\$0	\$120,525	\$1,133,300
Horace Mann UCLA Community School* (prior year)	1757401	1	2-Middle School	78.10	10	1 - HIGHEST	363	\$388,773	\$133,540	\$522,313	\$0	\$522,313	\$0	\$0	\$0	\$0	\$119,540	\$112,153	\$124,210	\$878,216
Hubert Howe Bancroft Middle	1803801	4	2-Middle School	41.10	60	4 - LOW	633	\$478,548	\$229,074	\$707,622	\$0	\$707,622	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$730,877
James Madison Middle	1823001	3	2-Middle School	41.20	59	4 - LOW	1551	\$1,174,107	\$121,803	\$1,295,910	\$308,390	\$987,520	\$0	\$0	\$0	\$46,510	\$0	\$83,784	\$120,757	\$1,546,961
John A. Sutter Middle	1840601	4	2-Middle School	61.85	28	2 - HIGH	728	\$679,224	\$0	\$679,224	\$157,656	\$521,568	\$0	\$0	\$0	\$23,255	\$0	\$112,153	\$120,757	\$935,389
John Adams Middle	1800901	2	2-Middle School	50.10	49	3 - MODERATE	854	\$711,382	\$0	\$711,382	\$148,484	\$562,898	\$0	\$0	\$0	\$23,255	\$0	\$0	\$121,526	\$856,163
John Burroughs Middle	1807501	1	2-Middle School	23.95	77	5 - LOWEST	1343	\$819,230	\$319,590	\$1,138,820	\$316,212	\$822,608	\$0	\$0	\$0	\$46,510	\$0	\$100,124	\$117,956	\$1,403,410
John H. Liechty Middle	1805801	2	2-Middle School	66.65	19	2 - HIGH	931	\$905,863	\$0	\$905,863	\$141,679	\$764,184	\$0	\$0	\$0	\$23,255	\$0	\$173,034	\$113,370	\$1,215,522
John Muir Middle	1825501	1	2-Middle School	80.15	7	1 - HIGHEST	738	\$802,944	\$0	\$802,944	\$0	\$802,944	\$0	\$0	\$0	\$23,255	\$0	\$163,298	\$101,397	\$1,090,894
Johnnie Cochran, Jr., Middle	1824501	1	2-Middle School	75.30	12	1 - HIGHEST	565	\$591,555	\$0	\$591,555	\$0	\$591,555	\$0	\$0	\$0	\$46,510	\$0	\$120,309	\$121,526	\$879,900
Joseph Le Conte Middle	1822601	4	2-Middle School	40.70	61	4 - LOW	668	\$503,004	\$359,069	\$862,073	\$0	\$862,073	\$0	\$0	\$0	\$23,255	\$0	\$86,309	\$120,757	\$1,092,394
Katherine Johnson STEM Academy	1524001	4	2-Middle School	29.55	73	5 - LOWEST	87	\$57,246	\$73,606	\$130,852	\$0	\$130,852	\$0	\$0	\$0	\$0	\$0	\$0	\$22,211	\$153,063
Los Angeles Academy Middle	1820001	7	2-Middle School	72.00	15	1 - HIGHEST	1132	\$1,153,508	\$0	\$1,153,508	\$155,855	\$997,653	\$0	\$0	\$0	\$23,255	\$0	\$0	\$121,526	\$1,298,289
Luther Burbank Middle	1806601	5	2-Middle School	43.50	56	4 - LOW														

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources									
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019		FY 20	FY 20	Hold	FY 20	Assistant		10397	10424	10436	10529		10989		TOTAL	
				Score	Rank	SENI 2019 Quintile	Unduplicated	Amount (Program 10552)	Harmless (Program 10553)	Total Allocation	Principal Allocation	Net Allocation	Per Pupil Funding Model	Arts Program	Transitional Kindergarten Expansion	Nurses	Secondary Counselors	CSR Teachers	Librarians		
Oliver Wendell Holmes Middle	1818201	3	2-Middle School	26.65	75	5 - LOWEST	1043	\$660,219	\$59,612	\$719,831	\$155,855	\$563,976	\$0	\$0	\$0	\$46,510	\$0	\$119,540	\$117,956	\$1,003,837	
Orchard Academies 2B	1515301	5	2-Middle School	56.10	37	3 - MODERATE	440	\$388,960	\$0	\$388,960	\$0	\$388,960	\$0	\$0	\$0	\$93,019	\$0	\$91,357	\$68,521	\$641,857	
Orchard Academies 2C	1515401	5	2-Middle School	64.20	25	2 - HIGH	355	\$338,315	\$4,618	\$342,933	\$0	\$342,933	\$0	\$0	\$0	\$23,255	\$0	\$92,213	\$49,435	\$507,836	
Orville Wright Engineering and Design Magnet	1849301	4	2-Middle School	37.60	65	4 - LOW	463	\$336,601	\$28,423	\$365,024	\$0	\$365,024	\$0	\$0	\$0	\$46,510	\$0	\$83,784	\$0	\$495,318	
Pacoima Middle	1832101	6	2-Middle School	62.55	27	2 - HIGH	972	\$912,708	\$44,276	\$956,984	\$134,957	\$822,027	\$0	\$0	\$0	\$69,764	\$0	\$0	\$117,956	\$1,144,704	
Palms Middle	1834001	1	2-Middle School	20.55	80	5 - LOWEST	730	\$424,860	\$206,676	\$631,536	\$157,656	\$473,880	\$0	\$0	\$0	\$69,764	\$0	\$0	\$117,956	\$819,256	
Patrick Henry Middle	1817401	3	2-Middle School	34.35	69	4 - LOW	905	\$632,595	\$42,160	\$674,755	\$157,656	\$517,099	\$0	\$0	\$0	\$46,510	\$0	\$0	\$117,956	\$839,221	
Paul Revere Charter Middle	1835601	4	2-Middle School	11.25	88	5 - LOWEST	543	\$273,129	\$527,488	\$800,617	\$440,563	\$360,054	\$0	\$0	\$0	\$69,764	\$0	\$117,160	\$117,956	\$1,105,497	
Pio Pico Middle	1498001	1	2-Middle School	44.30	55	4 - LOW	453	\$354,699	\$196,301	\$551,000	\$0	\$551,000	\$0	\$0	\$0	\$93,019	\$0	\$100,180	\$117,956	\$862,155	
Richard E. Byrd Middle	1808001	6	2-Middle School	49.30	50	3 - MODERATE	1263	\$1,043,238	\$0	\$1,043,238	\$155,855	\$887,383	\$0	\$0	\$0	\$46,510	\$0	\$0	\$117,956	\$1,207,704	
Richard Henry Dana Middle	1810401	7	2-Middle School	38.00	64	4 - LOW	1162	\$848,260	\$33,475	\$881,735	\$304,339	\$577,396	\$0	\$0	\$0	\$46,510	\$0	\$80,821	\$117,956	\$1,127,022	
Robert A. Millikan Middle School, Performing Arts	1823801	3	2-Middle School	18.15	83	5 - LOWEST	891	\$499,851	\$159,890	\$659,741	\$456,090	\$203,651	\$0	\$0	\$0	\$116,274	\$0	\$80,097	\$120,757	\$976,869	
Robert E. Peary Middle	1835201	7	2-Middle School	51.35	46	3 - MODERATE	1119	\$943,317	\$0	\$943,317	\$155,855	\$787,462	\$0	\$0	\$0	\$116,274	\$0	\$80,895	\$117,956	\$1,258,442	
Robert Frost Middle	1813701	3	2-Middle School	11.60	86	5 - LOWEST	878	\$444,268	\$298,529	\$742,797	\$314,411	\$428,386	\$598,758	\$0	\$0	\$0	\$46,510	\$0	\$0	\$117,956	\$1,506,021
Robert Louis Stevenson Middle	1838701	2	2-Middle School	64.50	23	2 - HIGH	1075	\$1,026,625	\$0	\$1,026,625	\$157,656	\$868,969	\$0	\$0	\$0	\$46,510	\$0	\$80,821	\$120,757	\$1,274,713	
Roy Romer Middle	1811601	6	2-Middle School	56.50	36	2 - HIGH	946	\$839,102	\$0	\$839,102	\$158,556	\$680,546	\$0	\$0	\$0	\$23,255	\$0	\$0	\$124,210	\$986,567	
Rudecinda Sepulveda Dodson Middle	1811001	7	2-Middle School	19.30	82	5 - LOWEST	1109	\$633,239	\$219,791	\$853,030	\$311,710	\$541,320	\$0	\$0	\$0	\$23,255	\$0	\$108,192	\$117,956	\$1,102,433	
Sal Castro Middle	1804501	2	2-Middle School	57.25	34	2 - HIGH	307	\$274,458	\$171,730	\$446,188	\$0	\$446,188	\$0	\$0	\$0	\$23,255	\$0	\$0	\$34,479	\$503,922	
Samuel Gompers Middle	1816001	7	2-Middle School	91.05	3	1 - HIGHEST	417	\$492,477	\$0	\$492,477	\$0	\$492,477	\$0	\$0	\$0	\$23,255	\$0	\$88,630	\$82,168	\$686,530	
San Fernando Institute of Applied Media	1650101	6	2-Middle School	48.55	51	3 - MODERATE	350	\$287,000	\$52,877	\$339,877	\$0	\$339,877	\$0	\$0	\$0	\$23,255	\$0	\$0	\$44,387	\$407,519	
San Fernando Middle	1835801	6	2-Middle School	65.05	21	2 - HIGH	647	\$621,120	\$0	\$621,120	\$0	\$621,120	\$0	\$0	\$0	\$23,255	\$0	\$238,338	\$73,569	\$956,282	
South Gate Middle	1837701	5	2-Middle School	47.15	54	3 - MODERATE	1596	\$1,289,568	\$0	\$1,289,568	\$307,040	\$982,528	\$0	\$0	\$0	\$69,764	\$0	\$81,547	\$117,956	\$1,558,835	
Southeast Middle	1815301	5	2-Middle School	64.50	23	2 - HIGH	1049	\$1,001,795	\$0	\$1,001,795	\$155,855	\$845,940	\$0	\$0	\$0	\$23,255	\$0	\$193,700	\$113,370	\$1,332,120	
Stephen M. White Middle	1848701	7	2-Middle School	35.50	67	4 - LOW	1325	\$939,425	\$0	\$939,425	\$283,358	\$656,067	\$0	\$0	\$0	\$23,255	\$0	\$96,089	\$113,370	\$1,172,139	
Sun Valley Magnet	1839601	6	2-Middle School	63.80	26	2 - HIGH	1411	\$1,339,039	\$0	\$1,339,039	\$313,511	\$1,025,528	\$0	\$0	\$0	\$116,274	\$223,684	\$0	\$121,526	\$1,800,523	
Thomas A. Edison Middle	1811301	7	2-Middle School	66.25	20	2 - HIGH	1227	\$1,190,190	\$0	\$1,190,190	\$155,855	\$1,034,335	\$0	\$0	\$0	\$46,510	\$0	\$94,144	\$117,956	\$1,448,800	
Thomas Starr King Middle School F&M	1820801	5	2-Middle School	23.10	78	5 - LOWEST	1529	\$921,987	\$243,023	\$1,165,010	\$469,366	\$695,644	\$0	\$0	\$0	\$23,255	\$0	\$81,547	\$120,757	\$1,390,569	
Van Nuys Middle	1843401	3	2-Middle School	47.60	53	3 - MODERATE	965	\$783,580	\$0	\$783,580	\$157,656	\$625,924	\$0	\$0	\$0	\$23,255	\$0	\$108,192	\$117,956	\$1,032,983	
Virgil Middle	1846201	2	2-Middle School	47.95	52	3 - MODERATE	1099	\$894,586	\$28,083	\$922,669	\$158,556	\$764,113	\$0	\$0	\$0	\$46,510	\$0	\$0	\$117,956	\$1,087,135	
Vista Middle	1811701	6	2-Middle School	64.95	22	2 - HIGH	1110	\$1,064,490	\$0	\$1,064,490	\$155,855	\$908,635	\$0	\$0	\$0	\$46,510	\$0	\$86,018	\$120,757	\$1,317,775	
Walnut Park Middle A School of Social Justice and Service Learning	1839001	5	2-Middle School	57.80	33	2 - HIGH	474	\$425,652	\$67,698	\$493,350	\$0	\$493,350	\$0	\$0	\$0	\$69,764	\$0	\$96,089	\$60,216	\$719,419	
Walnut Park Middle B STEM	1519301	5	2-Middle School	41.85	58	4 - LOW	453	\$345,639	\$151,171	\$496,810	\$0	\$496,810	\$0	\$0	\$0	\$23,255	\$0	\$108,192	\$57,740	\$685,997	
Walter Reed Middle	1835501	3	2-Middle School	11.40	87	5 - LOWEST	869	\$437,976	\$274,869	\$712,845	\$311,710	\$401,135	\$700,732	\$0	\$0	\$0	\$116,274	\$0	\$95,232	\$121,526	\$1,746,609
Washington Irving Middle School Math	1818901	5	2-Middle School	35.20	68	4 - LOW	657	\$463,842	\$9,639	\$473,481	\$0	\$473,481	\$0	\$0	\$0	\$23,255	\$0	\$0	\$117,956	\$614,692	
William Jefferson Clinton Middle	1806201	2	2-Middle School	76.30	11	1 - HIGHEST	787	\$830,285	\$0	\$830,285	\$0	\$830,285	\$0	\$0	\$0	\$23,255	\$0	\$81,547	\$118,826	\$1,053,913	
William Mulholland Middle	1825901	3	2-Middle School	54.35	41	3 - MODERATE	1250	\$1,086,250	\$0	\$1,086,250	\$314,411	\$771,839	\$0	\$0	\$0	\$116,274	\$0	\$0	\$117,956	\$1,320,480	
Wilmington Middle	1849001	7	2-Middle School	52.90	42	3 - MODERATE	1395	\$1,195,515	\$0	\$1,195,515	\$311,710	\$883,805	\$0	\$0	\$0	\$23,255	\$0	\$112,153	\$117,956	\$1,448,879	
Woodland Hills Charter Academy	1834401	4	2-Middle School	37.00	66	4 - LOW	519	\$374,199	\$61,187	\$435,386	\$0	\$435,386	\$0	\$0	\$0	\$23,255	\$0	\$120,309	\$0	\$578,950	
Young Oak Kim Academy	1806401	2	2-Middle School	50.70	47	3 - MODERATE	835	\$699,730	\$24,884	\$724,614	\$157,656	\$566,958	\$0	\$0	\$0	\$69,764	\$0	\$80,821	\$101,397	\$976,596	
Abraham Lincoln Senior High	1872901	2	3-High School	45.30	67	3 - MODERATE	1004	\$834,324	\$0	\$834,324	\$161,075	\$673,249	\$0	\$0	\$0	\$116,274	\$241,488	\$80,821	\$120,757	\$1,393,664	
Academies of Education and Empowerment at Carson High	1765701	7	3-High School	31.15	91	4 - LOW	379	\$258,857	\$59	\$258,916	\$0	\$258,916	\$367,899	\$0	\$0	\$0	\$23,255	\$118,029	\$0	\$24,181	\$792,280
Academy of Medical Arts at Carson High	1765601	7	3-High School	20.05	111	5 - LOWEST	338	\$191,308	\$35,474	\$226,782	\$0	\$226,782	\$364,916	\$0	\$0	\$0	\$46,510	\$118,029	\$0	\$24,087	\$780,324
Alexander Hamilton Senior High	1868601	1	3-High School	36.10	81	4 - LOW	1724	\$1,267,140	\$82,379	\$1,349,519	\$640,700	\$708,819	\$0	\$0	\$0	\$116,274	\$465,109	\$88,630	\$121,526	\$2,141,058	
AMAS at Mervyn M. Dymally High	1766701	7	3-High School	83.45	3	1 - HIGHEST	700	\$862,400	\$0	\$862,400	\$0	\$862,400	\$0	\$0	\$0	\$116,274	\$231,693	\$0	\$117,956	\$1,328,323	
Arleta High	1860901	6	3-High School	49.95	61	3 - MODERATE	1190	\$1,04													

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources									
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	SENI 2019 Quintile	FY 20 Unduplicated	FY 20	Hold	FY 20 Total	FY 20	Net	10397	10424	10436	10529		10989		TOTAL	
				Score	Rank			Amount (Program 10552)	Harmless (Program 10553)		Assistant Principal Allocation		Nurses	Secondary Counselors	CSR Teachers	Librarians					
Cesar E. Chavez Learning Academies-Teacher Prep	1890101	6	3-High School	65.35	24	2 - HIGH	313	\$326,146	\$220,536	\$546,682	\$0	\$546,682	\$68,866	\$0	\$0	\$0	\$116,274	\$108,192	\$0	\$22,376	\$862,390
Cesar E. Chavez Learning Academy - Arts/Theatre/Entertain Mag	1771501	6	3-High School	32.65	89	4 - LOW	374	\$261,052	\$121,924	\$382,976	\$0	\$382,976	\$225,514	\$0	\$0	\$0	\$116,274	\$116,274	\$0	\$32,816	\$873,854
Charles Drew MS University Pathways Public Service Academy	1756601	7	3-High School	33.00	87	4 - LOW	96	\$67,392	\$0	\$67,392	\$0	\$67,392	\$197,131	\$0	\$0	\$0	\$0	\$61,495	\$0	\$31,211	\$357,229
Chatsworth Charter High	1858301	3	3-High School	41.90	74	4 - LOW	1206	\$959,976	\$0	\$959,976	\$323,950	\$636,026	\$662,912	\$0	\$0	\$0	\$116,274	\$361,028	\$96,089	\$109,409	\$2,305,688
Communication and Technology at Diego Rivera Learning Complex	1771801	7	3-High School	62.55	32	2 - HIGH	479	\$484,748	\$0	\$484,748	\$0	\$484,748	\$371,924	\$0	\$0	\$0	\$116,274	\$112,153	\$0	\$27,791	\$1,112,890
Contreras Learning Center-Academic Leadership	1820701	2	3-High School	54.95	49	3 - MODERATE	438	\$408,654	\$37,982	\$446,636	\$0	\$446,636	\$313,183	\$0	\$0	\$0	\$116,274	\$118,029	\$178,710	\$30,728	\$1,203,560
Contreras Learning Center-Los Angeles School of Global Studies	1877401	2	3-High School	62.90	31	2 - HIGH	360	\$365,760	\$162,171	\$527,931	\$0	\$527,931	\$0	\$0	\$0	\$116,274	\$137,135	\$0	\$26,375	\$807,715	
Contreras Learning Center-School of Social Justice	1852701	2	3-High School	59.15	38	2 - HIGH	442	\$431,834	\$44,433	\$476,267	\$0	\$476,267	\$326,232	\$0	\$0	\$0	\$116,274	\$119,540	\$0	\$31,494	\$1,069,807
Crenshaw Science, Technology, Engineering, Math	1859601	1	3-High School	78.20	7	1 - HIGHEST	635	\$747,395	\$0	\$747,395	\$0	\$747,395	\$0	\$0	\$0	\$116,274	\$242,533	\$108,192	\$118,826	\$1,333,220	
Daniel Pearl Journalism & Communications Magnet	1855801	3	3-High School	25.85	104	5 - LOWEST	205	\$128,535	\$192,298	\$320,833	\$0	\$320,833	\$0	\$0	\$0	\$23,255	\$65,499	\$81,649	\$120,757	\$611,993	
David Starr Jordan Senior High	1872101	7	3-High School	81.50	4	1 - HIGHEST	497	\$601,867	\$0	\$601,867	\$0	\$601,867	\$20,081	\$0	\$0	\$93,019	\$104,144	\$81,547	\$117,956	\$1,018,614	
Downtown Business High	1873801	2	3-High School	20.65	110	5 - LOWEST	817	\$467,324	\$315,415	\$782,739	\$152,753	\$629,986	\$0	\$0	\$0	\$69,764	\$241,022	\$81,547	\$119,246	\$1,294,318	
Dr. Maya Angelou Community High	1772201	7	3-High School	72.35	14	1 - HIGHEST	957	\$1,067,055	\$0	\$1,067,055	\$134,957	\$932,098	\$0	\$0	\$0	\$116,274	\$184,499	\$119,540	\$120,757	\$1,608,125	
Eagle Rock High	1861401	5	3-High School	25.35	106	5 - LOWEST	1327	\$825,394	\$448,609	\$1,274,003	\$642,952	\$631,051	\$0	\$0	\$0	\$116,274	\$461,527	\$112,153	\$109,409	\$2,073,366	
Early College Academy-LA Trade Tech College	1871001	2	3-High School	57.50	41	2 - HIGH	115	\$110,285	\$330,790	\$441,075	\$0	\$441,075	\$0	\$0	\$0	\$23,255	\$70,918	\$0	\$0	\$535,248	
East Los Angeles Renaissance Academy at Esteban E. Torres High N	1777201	2	3-High School	54.80	51	3 - MODERATE	376	\$350,056	\$67,628	\$417,684	\$0	\$417,684	\$253,605	\$0	\$0	\$93,019	\$83,784	\$80,821	\$25,101	\$954,014	
East Valley Senior High	1860701	6	3-High School	61.00	35	2 - HIGH	470	\$468,120	\$28,800	\$496,920	\$0	\$496,920	\$175,931	\$0	\$0	\$116,274	\$116,739	\$118,029	\$66,633	\$1,090,526	
Edward R. Roybal Learning Center	1854401	2	3-High School	68.30	20	1 - HIGHEST	805	\$863,765	\$0	\$863,765	\$0	\$863,765	\$0	\$0	\$0	\$116,274	\$237,918	\$96,089	\$124,210	\$1,438,256	
Elizabeth Learning Center	1354801	5	3-High School	57.95	40	2 - HIGH	1639	\$1,579,996	\$0	\$1,579,996	\$304,339	\$1,275,657	\$0	\$58,137	\$174,077	\$116,274	\$237,048	\$0	\$124,210	\$2,289,742	
Engineering and Technology Academy at Torres High No. 3	1777301	2	3-High School	65.30	25	2 - HIGH	334	\$347,694	\$74,921	\$422,615	\$0	\$422,615	\$116,565	\$0	\$0	\$93,019	\$116,274	\$96,089	\$21,704	\$866,266	
Esteban Torres East LA Performing Arts Magnet	1860601	2	3-High School	50.70	58	3 - MODERATE	376	\$333,888	\$117,190	\$451,078	\$0	\$451,078	\$64,833	\$0	\$0	\$93,019	\$118,029	\$86,018	\$27,943	\$840,920	
Fairfax Senior High	1862101	4	3-High School	33.95	85	4 - LOW	1489	\$1,060,168	\$195,941	\$1,256,109	\$481,425	\$774,684	\$0	\$0	\$0	\$116,274	\$297,642	\$96,089	\$124,210	\$1,890,324	
Felicitas and Gonzalo Mendez High	1861101	2	3-High School	52.75	56	3 - MODERATE	978	\$889,980	\$0	\$889,980	\$155,855	\$734,125	\$1,028,624	\$0	\$0	\$116,274	\$224,306	\$86,018	\$113,370	\$2,458,572	
Foshay Learning Center	1813201	1	3-High School	50.50	59	3 - MODERATE	1746	\$1,546,956	\$0	\$1,546,956	\$315,312	\$1,231,644	\$0	\$46,510	\$0	\$93,019	\$356,892	\$80,895	\$121,526	\$2,245,798	
Francisco Bravo Medical Magnet High	1875401	2	3-High School	16.75	113	5 - LOWEST	1589	\$845,348	\$506,122	\$1,351,470	\$471,167	\$880,303	\$0	\$0	\$0	\$116,274	\$357,878	\$220,345	\$121,526	\$2,167,493	
Gardena Senior High	1866401	7	3-High School	57.00	43	2 - HIGH	1177	\$1,122,858	\$0	\$1,122,858	\$310,811	\$812,047	\$0	\$0	\$0	\$116,274	\$352,553	\$86,018	\$117,956	\$1,795,659	
George Washington Preparatory High	1892801	1	3-High School	83.90	2	1 - HIGHEST	754	\$932,698	\$0	\$932,698	\$0	\$932,698	\$0	\$0	\$0	\$116,274	\$239,080	\$0	\$96,747	\$1,384,799	
Green Design at Diego Rivera Learning Complex	1771901	7	3-High School	71.15	18	1 - HIGHEST	502	\$553,706	\$0	\$553,706	\$0	\$553,706	\$342,476	\$0	\$0	\$116,274	\$120,309	\$0	\$29,866	\$1,162,631	
Grover Cleveland Charter High	1859001	3	3-High School	30.00	94	5 - LOWEST	2071	\$1,389,641	\$30,781	\$1,420,422	\$643,400	\$777,022	\$2,579,120	\$0	\$0	\$116,274	\$587,890	\$242,540	\$125,966	\$5,072,212	
Harbor Teacher Preparation Academy	1851801	7	3-High School	7.20	116	5 - LOWEST	291	\$125,421	\$208,064	\$333,485	\$0	\$333,485	\$0	\$0	\$0	\$69,764	\$119,540	\$224,306	\$0	\$747,095	
Helen Bernstein High	1869601	4	3-High School	58.15	39	2 - HIGH	568	\$548,688	\$102,416	\$651,104	\$0	\$651,104	\$0	\$0	\$0	\$116,274	\$118,029	\$0	\$56,289	\$941,696	
Hilda L. Solis Learning Academy School of Technology, Business an	1775201	2	3-High School	66.00	23	1 - HIGHEST	246	\$258,054	\$271,695	\$529,749	\$0	\$529,749	\$0	\$0	\$0	\$23,255	\$69,192	\$0	\$117,956	\$740,152	
Hollywood Senior High	1869301	4	3-High School	33.40	86	4 - LOW	1288	\$909,328	\$213,174	\$1,122,502	\$300,954	\$821,548	\$0	\$0	\$0	\$116,274	\$367,282	\$0	\$124,210	\$1,730,268	
Humanitas Art and Tech Esteban E. Torres High No. 4	1777501	2	3-High School	54.80	50	3 - MODERATE	349	\$324,919	\$103,016	\$427,935	\$0	\$427,935	\$224,646	\$0	\$0	\$116,274	\$112,153	\$161,746	\$23,804	\$1,066,558	
Humanities and Arts (HARTS) Academy of Los Angeles	1883801	7	3-High School	44.55	69	3 - MODERATE	329	\$270,767	\$113,388	\$384,155	\$0	\$384,155	\$219,722	\$0	\$0	\$116,274	\$89,472	\$92,679	\$19,652	\$921,954	
Huntington Park Senior High	1870001	5	3-High School	65.30	25	2 - HIGH	1314	\$1,367,874	\$0	\$1,367,874	\$321,250	\$1,046,624	\$0	\$0	\$0	\$116,274	\$294,376	\$0	\$117,956	\$1,896,480	
International Studies Learning Center at Legacy High	1870101	5	3-High School	25.50	105	5 - LOWEST	561	\$349,503	\$186,551	\$536,054	\$155,855	\$380,199	\$0	\$0	\$0	\$23,255	\$239,080	\$220,345	\$54,295	\$1,073,029	
James A. Garfield Senior High	1867901	2	3-High School	39.75	76	4 - LOW	2374	\$1,835,102	\$0	\$1,835,102	\$615,585	\$1,219,517	\$0	\$0	\$0	\$116,274	\$476,998	\$162,544	\$121,526	\$2,712,444	
James Monroe High	1876801	6	3-High School	64.00	28	2 - HIGH	1884	\$1,936,752	\$0	\$1,936,752	\$454,024	\$1,482,728	\$1,303,040	\$0	\$0	\$116,274	\$356,442	\$83,784	\$124,210	\$3,920,502	
John C. Fremont Senior High	1865001	7	3-High School	70.90	19	1 - HIGHEST	1920	\$2,112,000	\$0	\$2,112,000	\$479,625	\$1,632,375	\$0	\$0	\$0	\$116,274	\$325,867	\$119,540	\$118,826	\$2,792,507	
John F. Kennedy High	1872501	3	3-High School	28.10	98	5 - LOWEST	1779	\$1,158,129	\$217,064	\$1,375,193	\$623,422	\$751,771	\$2,662,782	\$0	\$0	\$116,274	\$467,755	\$80,821	\$118,826		

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

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				Student Equity Needs Index									Other School Based Targeted Student Population Resources								
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019	SENI 2019 Quintile	FY 20 Unduplicated	FY 20	Hold Harmless (Program 10553)	FY 20 Total	Assistant Principal Allocation	Net Allocation	10397	10424	10436	10529		10989		TOTAL	
				Score	Rank			Amount (Program 10552)		Allocation			Per Pupil Funding Model	Arts Program	Transitional Kindergarten Expansion	Nurses	Secondary Counselors	CSR Teachers	Librarians		
North Hollywood Senior High	1878601	3	3-High School	26.10	103	5 - LOWEST	1837	\$1,157,310	\$282,369	\$1,439,679	\$641,152	\$798,527	\$0	\$0	\$0	\$116,274	\$483,369	\$89,472	\$105,361	\$2,234,155	
Northridge Academy High	1851301	3	3-High School	35.10	84	4 - LOW	762	\$551,688	\$59,245	\$610,933	\$155,855	\$455,078	\$0	\$0	\$0	\$116,274	\$204,047	\$0	\$117,956	\$1,049,210	
Orthopaedic Hospital	1885301	2	3-High School	31.10	92	4 - LOW	783	\$534,006	\$235,554	\$769,560	\$155,453	\$614,107	\$0	\$0	\$0	\$116,274	\$221,753	\$95,145	\$117,956	\$1,320,688	
Panorama High	1861001	6	3-High School	72.70	13	1 - HIGHEST	1094	\$1,224,186	\$0	\$1,224,186	\$141,679	\$1,082,507	\$849,977	\$0	\$0	\$0	\$116,274	\$239,849	\$80,895	\$124,210	\$2,635,391
Performing Arts Community at Diego Rivera Learning	1772101	7	3-High School	63.30	30	2 - HIGH	507	\$517,140	\$0	\$517,140	\$0	\$517,140	\$372,032	\$0	\$0	\$0	\$116,274	\$119,540	\$0	\$28,593	\$1,153,579
Phineas Banning Senior High	1852901	7	3-High School	48.90	63	3 - MODERATE	2244	\$1,950,036	\$0	\$1,950,036	\$630,840	\$1,319,196	\$0	\$0	\$0	\$116,274	\$475,780	\$80,821	\$120,757	\$2,743,668	
Public Service Community at Diego Rivera Learning Complex	1886701	7	3-High School	61.65	34	2 - HIGH	539	\$540,617	\$0	\$540,617	\$0	\$540,617	\$455,828	\$0	\$0	\$0	\$116,274	\$117,609	\$0	\$31,706	\$1,262,034
Ramon C. Cortines School of Visual and Performing	1851601	2	3-High School	29.10	96	5 - LOWEST	885	\$584,985	\$0	\$584,985	\$148,484	\$436,501	\$1,245,936	\$0	\$0	\$0	\$23,255	\$242,533	\$193,802	\$121,526	\$2,412,037
Rancho Dominguez Preparatory	1886801	7	3-High School	51.00	57	3 - MODERATE	652	\$580,932	\$145,273	\$726,205	\$0	\$726,205	\$0	\$0	\$0	\$116,274	\$239,849	\$81,547	\$118,826	\$1,282,701	
Reseda Senior High	1881401	6	3-High School	45.15	68	3 - MODERATE	1139	\$945,370	\$215,950	\$1,161,320	\$161,975	\$999,345	\$0	\$0	\$0	\$116,274	\$352,002	\$98,207	\$96,449	\$1,824,252	
RFK Community Schools-Ambassador-Glo Leaders	1777101	2	3-High School	56.15	46	2 - HIGH	513	\$484,785	\$0	\$484,785	\$0	\$484,785	\$315,990	\$0	\$0	\$0	\$116,274	\$89,472	\$119,540	\$16,833	\$1,142,894
RFK Community Schools-for the Visual Arts and Humanities	1820601	2	3-High School	60.70	36	2 - HIGH	417	\$414,081	\$19,035	\$433,116	\$0	\$433,116	\$337,711	\$0	\$0	\$0	\$116,274	\$112,153	\$0	\$13,659	\$1,012,913
RFK Community Schools-Los Angeles High School of the Arts	1850101	2	3-High School	55.25	48	3 - MODERATE	410	\$383,760	\$42,924	\$426,684	\$0	\$426,684	\$293,727	\$0	\$0	\$0	\$116,274	\$119,540	\$0	\$12,527	\$968,752
RFK Community Schools-UCLA Community K-12	1778001	2	3-High School	48.95	62	3 - MODERATE	914	\$795,180	\$0	\$795,180	\$155,855	\$639,325	\$556,226	\$46,510	\$0	\$0	\$116,274	\$124,749	\$0	\$29,784	\$1,668,723
Robert Fulton College Preparatory	1814201	6	3-High School	63.90	29	2 - HIGH	1370	\$1,406,990	\$0	\$1,406,990	\$316,212	\$1,090,778	\$0	\$0	\$0	\$116,274	\$239,080	\$183,600	\$118,826	\$2,064,770	
Samuel Gompers MS University Pathways Medical Magnet Acaden	1756701	7	3-High School	28.00	100	5 - LOWEST	55	\$35,750	\$10,276	\$46,026	\$0	\$46,026	\$0	\$0	\$0	\$0	\$61,495	\$0	\$35,788	\$143,309	
San Fernando Senior High	1884301	6	3-High School	52.95	55	3 - MODERATE	1862	\$1,698,144	\$0	\$1,698,144	\$482,325	\$1,215,819	\$2,066,630	\$0	\$0	\$0	\$116,274	\$340,654	\$96,089	\$113,370	\$4,431,161
San Pedro Senior High	1885001	7	3-High School	35.85	83	4 - LOW	1550	\$1,134,600	\$76,202	\$1,210,802	\$624,088	\$586,714	\$0	\$0	\$0	\$116,274	\$468,350	\$83,784	\$120,757	\$1,999,967	
Santee Education Complex	1871601	2	3-High School	72.35	14	1 - HIGHEST	1838	\$2,049,370	\$0	\$2,049,370	\$448,571	\$1,600,799	\$1,686,694	\$0	\$0	\$0	\$116,274	\$356,367	\$80,097	\$120,757	\$4,409,559
School of Business and Tourism at Contreras Learning Complex	1851701	2	3-High School	59.40	37	2 - HIGH	416	\$407,264	\$36,650	\$443,914	\$0	\$443,914	\$217,475	\$0	\$0	\$0	\$116,274	\$122,993	\$0	\$29,359	\$930,015
Sherman Oaks Center for Enriched Studies	1884201	3	3-High School	15.00	114	5 - LOWEST	1163	\$596,619	\$381,549	\$978,168	\$627,022	\$351,146	\$0	\$46,510	\$0	\$0	\$116,274	\$330,090	\$201,087	\$121,526	\$1,793,655
Social Justice Leadership Academy at Esteban E. Torres High No. 5	1777701	2	3-High School	57.15	42	2 - HIGH	306	\$292,536	\$112,592	\$405,128	\$0	\$405,128	\$50,064	\$0	\$0	\$0	\$93,019	\$63,518	\$0	\$19,404	\$631,133
South East High	1888101	5	3-High School	56.65	45	2 - HIGH	1844	\$1,751,800	\$0	\$1,751,800	\$484,125	\$1,267,675	\$0	\$0	\$0	\$0	\$116,274	\$362,842	\$216,297	\$121,526	\$2,568,739
South Gate Senior High	1887101	5	3-High School	54.55	52	3 - MODERATE	2184	\$2,026,752	\$0	\$2,026,752	\$643,852	\$1,382,900	\$0	\$0	\$0	\$0	\$116,274	\$489,288	\$85,640	\$105,361	\$2,823,315
STEAM at Legacy High School Complex	1892101	5	3-High School	32.90	88	4 - LOW	546	\$382,746	\$226,391	\$609,137	\$0	\$609,137	\$495,690	\$0	\$0	\$0	\$116,274	\$119,540	\$80,821	\$36,778	\$1,458,240
STEM Academy at Bernstein High	1773401	4	3-High School	39.35	77	4 - LOW	543	\$417,567	\$67,723	\$485,290	\$0	\$485,290	\$580,174	\$0	\$0	\$0	\$116,274	\$120,309	\$0	\$61,667	\$1,363,714
Sun Valley High	1809301	6	3-High School	73.50	10	1 - HIGHEST	364	\$410,228	\$166,453	\$576,681	\$0	\$576,681	\$0	\$0	\$0	\$0	\$116,274	\$84,074	\$0	\$120,757	\$897,786
Susan Miller Dorsey Senior High	1860001	1	3-High School	73.30	12	1 - HIGHEST	710	\$798,750	\$0	\$798,750	\$134,957	\$663,793	\$0	\$0	\$0	\$0	\$116,274	\$227,732	\$0	\$119,246	\$1,262,002
Sylmar Biotech Health Academy	1765801	6	3-High School	72.30	16	1 - HIGHEST	266	\$296,590	\$199,424	\$496,014	\$0	\$496,014	\$0	\$0	\$0	\$0	\$116,274	\$69,192	\$80,895	\$18,024	\$780,399
Sylmar Senior High	1887801	6	3-High School	48.65	64	3 - MODERATE	1322	\$1,144,852	\$2,355	\$1,147,207	\$323,950	\$823,257	\$0	\$0	\$0	\$0	\$116,274	\$321,165	\$0	\$99,932	\$1,684,578
Taft Charter High	1888001	4	3-High School	23.35	108	5 - LOWEST	1460	\$877,460	\$392,287	\$1,269,747	\$640,700	\$629,047	\$1,795,433	\$0	\$0	\$0	\$116,274	\$475,663	\$80,821	\$101,341	\$3,839,279
Theodore Roosevelt Senior High	1774901	2	3-High School	71.20	17	1 - HIGHEST	1225	\$1,351,175	\$0	\$1,351,175	\$161,075	\$1,190,100	\$1,163,877	\$0	\$0	\$0	\$116,274	\$227,732	\$216,297	\$71,482	\$3,146,837
Thomas Jefferson Senior High	1871401	5	3-High School	79.40	5	1 - HIGHEST	621	\$738,369	\$0	\$738,369	\$0	\$738,369	\$0	\$0	\$0	\$0	\$116,274	\$95,232	\$0	\$53,316	\$1,003,191
Ulysses S. Grant Senior High	1868301	3	3-High School	45.35	66	3 - MODERATE	1696	\$1,411,072	\$0	\$1,411,072	\$483,677	\$927,395	\$2,397,501	\$0	\$0	\$0	\$116,274	\$349,752	\$216,398	\$120,757	\$4,611,754
University Senior High	1888601	4	3-High School	31.25	90	4 - LOW	1124	\$768,816	\$165,664	\$934,480	\$298,835	\$635,645	\$0	\$0	\$0	\$0	\$116,274	\$357,211	\$122,993	\$121,526	\$1,652,484
Valley Academy of Arts and Sciences	1889801	3	3-High School	22.05	109	5 - LOWEST	701	\$411,487	\$164,440	\$575,927	\$157,656	\$418,271	\$0	\$0	\$0	\$0	\$116,274	\$206,327	\$0	\$120,757	\$1,019,285
Van Nuys Senior High	1889301	6	3-High School	28.05	99	5 - LOWEST	2048	\$1,331,200	\$369,970	\$1,701,170	\$629,040	\$1,072,130	\$2,508,464	\$0	\$0	\$0	\$116,274	\$450,760	\$167,568	\$124,210	\$5,068,446
Venice Senior High	1890701	4	3-High School	28.25	97	5 - LOWEST	1310	\$854,120	\$316,749	\$1,170,869	\$483,677	\$687,192	\$0	\$0	\$0	\$0	\$116,274	\$313,750	\$0	\$124,210	\$1,725,103
Verdugo Hills Senior High	1891401	6	3-High School	29.35	95	5 - LOWEST	979	\$650,056	\$8,908	\$658,964	\$155,855	\$503,109	\$1,122,181	\$0	\$0	\$0	\$116,274	\$223,173	\$0	\$119,246	\$2,239,838
Visual and Performing Arts at Legacy High School Complex	1766401	5	3-High School	48.00	65	3 - MODERATE	406	\$349,160	\$172,055	\$521,215	\$0	\$521,215	\$0	\$0	\$0	\$0	\$116,274	\$119,540	\$81,649	\$26,882	\$865,560
WESM Health/Sports Medicine	1894301	4	3-High School	43.40	72	4 - LOW	658	\$533,638	\$130,911	\$664,549	\$152,753	\$511,796	\$0	\$0	\$0	\$0	\$116,274	\$240,618	\$0	\$95,75,	

SCHOOL ALLOCATIONS FOR TARGETED STUDENT POPULATION

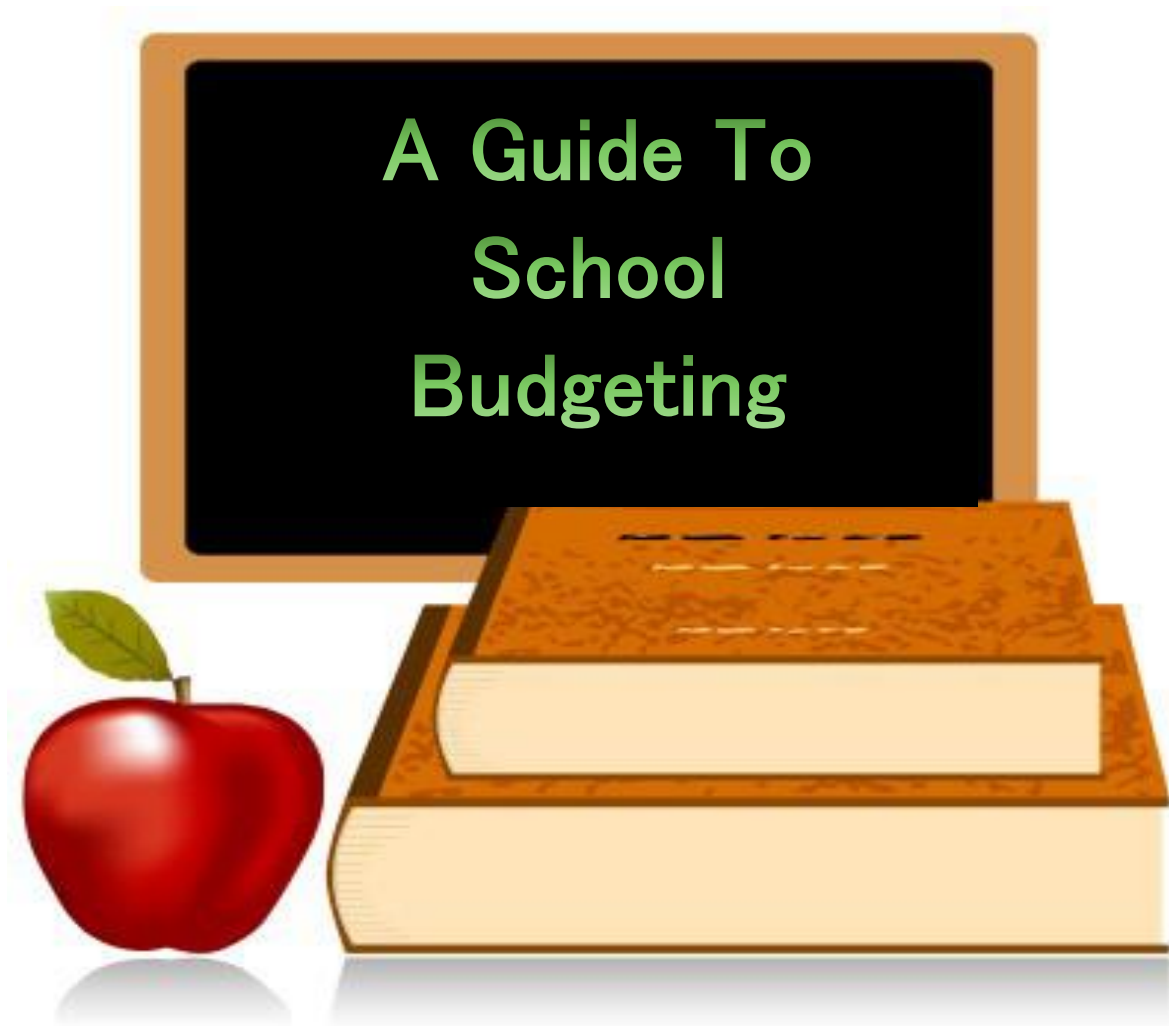
2019-2020

				Student Equity Needs Index								Other School Based Targeted Student Population Resources									
School Name	Cost Center	Board District	School Type	SENI 2019	SENI 2019		FY 20	FY 20	Hold	FY 20	Assistant		10397	10424	10436	10529		10989			
				Score	Rank	SENI 2019 Quintile	Unduplicated	Amount (Program 10552)	Harmless (Program 10553)	Total Allocation	Principal Allocation	Net Allocation	Per Pupil Funding Model	Arts Program	Transitional Kindergarten Expansion	Nurses	Secondary Counselors	CSR Teachers	Librarians	TOTAL	
AddaMS HS	1872601	3	5 - Continuation High School					\$27,890	\$0	\$27,890	\$0	\$27,890	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$51,145
Angel's Gate HS	1885201	7	5 - Continuation High School					\$24,179	\$0	\$24,179	\$0	\$24,179	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$47,434
Avalon HS	1853101	7	5 - Continuation High School					\$30,821	\$0	\$30,821	\$0	\$30,821	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$54,076
Boyle Heights HS	1883101	2	5 - Continuation High School					\$21,334	\$0	\$21,334	\$0	\$21,334	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$44,589
Burke HS	1861201	6	5 - Continuation High School					\$63,368	\$0	\$63,368	\$0	\$63,368	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$86,623
Central HS	1858001	2	5 - Continuation High School					\$153,957	\$0	\$153,957	\$0	\$153,957	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$177,212
Cheviot Hills HS	1868801	1	5 - Continuation High School					\$16,962	\$0	\$16,962	\$0	\$16,962	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$40,217
Eagle Tree Contn HS	1857801	7	5 - Continuation High School					\$21,653	\$0	\$21,653	\$0	\$21,653	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$44,908
Earhart HS	1878801	3	5 - Continuation High School					\$28,100	\$0	\$28,100	\$0	\$28,100	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$51,355
Einstein HS	1877001	6	5 - Continuation High School					\$23,790	\$0	\$23,790	\$0	\$23,790	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$47,045
Ellington HS	1893001	1	5 - Continuation High School					\$25,410	\$0	\$25,410	\$0	\$25,410	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$48,665
Evergreen HS	1887601	6	5 - Continuation High School					\$23,448	\$0	\$23,448	\$0	\$23,448	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$46,703
Grey HS	1881601	6	5 - Continuation High School					\$24,745	\$0	\$24,745	\$0	\$24,745	\$0	\$0	\$0	\$0	\$46,510	\$0	\$0	\$0	\$71,255
Highland Park HS	1864501	5	5 - Continuation High School					\$22,219	\$0	\$22,219	\$0	\$22,219	\$0	\$0	\$0	\$0	\$93,019	\$0	\$0	\$0	\$115,238
Hope HS	1865201	7	5 - Continuation High School					\$25,452	\$0	\$25,452	\$0	\$25,452	\$0	\$0	\$0	\$0	\$116,274	\$0	\$0	\$0	\$141,726
Independence HS	1855901	3	5 - Continuation High School					\$26,212	\$0	\$26,212	\$0	\$26,212	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$49,467
Kahlo HS	1877701	2	5 - Continuation High School					\$55,300	\$0	\$55,300	\$0	\$55,300	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$78,555
Lewis HS	1863801	6	5 - Continuation High School					\$23,460	\$0	\$23,460	\$0	\$23,460	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$46,715
London HS	1868501	3	5 - Continuation High School					\$44,465	\$0	\$44,465	\$0	\$44,465	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$67,720
Metropolitan HS	1875701	2	5 - Continuation High School					\$33,502	\$0	\$33,502	\$0	\$33,502	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$56,757
Mission HS	1884501	6	5 - Continuation High School					\$28,350	\$0	\$28,350	\$0	\$28,350	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$51,605
Moneta HS	1866601	7	5 - Continuation High School					\$18,277	\$0	\$18,277	\$0	\$18,277	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$41,532
Monterey HS	1867701	2	5 - Continuation High School					\$27,054	\$0	\$27,054	\$0	\$27,054	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$50,309
Mt Lukens HS	1891601	6	5 - Continuation High School					\$17,643	\$0	\$17,643	\$0	\$17,643	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$40,898
Newmark HS	1854501	2	5 - Continuation High School					\$66,133	\$0	\$66,133	\$0	\$66,133	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$89,388
Odyssey HS	1887301	5	5 - Continuation High School					\$40,821	\$0	\$40,821	\$0	\$40,821	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$64,076
Owensmouth HS	1857301	3	5 - Continuation High School					\$32,530	\$0	\$32,530	\$0	\$32,530	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$55,785
Patton HS	1878101	7	5 - Continuation High School					\$20,837	\$0	\$20,837	\$0	\$20,837	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$44,092
Phoenix HS	1890901	4	5 - Continuation High School					\$23,074	\$0	\$23,074	\$0	\$23,074	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$46,329
Pueblo De LA HS	1873101	2	5 - Continuation High School					\$21,331	\$0	\$21,331	\$0	\$21,331	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$44,586
Rodia HS	1872301	7	5 - Continuation High School					\$59,769	\$0	\$59,769	\$0	\$59,769	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$83,024
Rogers HS	1889501	6	5 - Continuation High School					\$53,257	\$0	\$53,257	\$0	\$53,257	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$76,512
San Antonio HS	1870201	5	5 - Continuation High School					\$49,919	\$0	\$49,919	\$0	\$49,919	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$73,174
Stoney Point HS	1858501	3	5 - Continuation High School					\$35,874	\$0	\$35,874	\$0	\$35,874	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$59,129
Thoreau HS	1888301	4	5 - Continuation High School					\$30,619	\$0	\$30,619	\$0	\$30,619	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$53,874
View Park Contn HS	1860201	1	5 - Continuation High School					\$17,727	\$0	\$17,727	\$0	\$17,727	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$40,982
Whitman HS	1862301	4	5 - Continuation High School					\$25,624	\$0	\$25,624	\$0	\$25,624	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$48,879
Wooden HS	1859101	3	5 - Continuation High School					\$39,804	\$0	\$39,804	\$0	\$39,804	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$63,059
Young HS	1859801	1	5 - Continuation High School					\$20,857	\$0	\$20,857	\$0	\$20,857	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$44,112
Aggeler HS	1850701	3	6 - Opportunity School					\$31,521	\$0	\$31,521	\$0	\$31,521	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$54,776
City Of Angels	1880101	2	6 - Opportunity School					\$330,727	\$0	\$330,727	\$0	\$330,727	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$353,982
Mc Alister HS Cysis	1191801	2	6 - Opportunity School					\$46,668	\$0	\$46,668	\$0	\$46,668	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$69,923
Riley HS Cysis	1191701	7	6 - Opportunity School					\$28,890	\$0	\$28,890	\$0	\$28,890	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$52,145
Yth Opp Unltd Alt HS	1894801	1	6 - Opportunity School					\$103,876	\$0	\$103,876	\$0	\$103,876	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$127,131
CDS Aggeler	1850601	3	7 - Community Day School					\$29,361	\$0	\$29,361	\$0	\$29,361	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$52,616
CDS Alonzo	1867001	4	7 - Community Day School					\$39,695	\$0	\$39,695	\$0	\$39,695	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$62,950
CDS Johnson	1776101	7	7 - Community Day School					\$24,681	\$0	\$24,681	\$0	\$24,681	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$47,936
CDS Johnston	1858901	7	7 - Community Day School					\$46,255	\$0	\$46,255	\$0	\$46,255	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$69,510
CDS London	1809201	3	7 - Community Day School					\$17,206	\$0	\$17,206	\$0	\$17,206	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$40,461
CDS Tri-C	1899101	2	7 - Community Day School					\$75,840	\$0	\$75,840	\$0	\$75,840	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$99,095
CDS West Hollywood	1873001	4	7 - Community Day School					\$15,841	\$0	\$15,841	\$0	\$15,841	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$39,096
Elementary CDS	1268001	3	7 - Community Day School					\$1,452	\$0	\$1,452	\$0	\$1,452	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$24,707
Ramona HS	1880701	2	7 - Community Day School					\$21,818	\$0	\$21,818	\$0	\$21,818	\$0	\$0	\$0	\$0	\$23,255	\$0	\$0	\$0	\$45,073
TOTAL								\$255,506,230	\$28,962,181	\$284,468,411	\$35,099,726	\$249,368,685	\$44,990,425	\$19,929,399	\$53,593,337	\$33,580,049	\$28,283,424	\$24,586,862	\$18,975,766	\$508,407,674	

Exhibit 36

General Fund School Programs

Fiscal Year 2019-2020



School Fiscal Services Branch
Budget Services and Financial Planning Division





BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

Cheryl Simpson, Director

SCHOOL FISCAL SERVICES BRANCH

CENTRAL OFFICE SUPPORT STAFF

Nargis Merchant	Deputy Budget Director
Sally Cocjin Hoy	Assistant Budget Director
Samuel Gonzalez	Budget Policy Analyst
Beatrice Lomeli	Senior Fiscal Specialist
Josephine Perida	Senior Fiscal Specialist
Cecilia Bradshaw	Office Technician

LOCAL DISTRICT SUPPORT STAFF*

Jannette Low	Fiscal Services Manager, Local District-Central
Aurelia Zamudio	Fiscal Services Manager, Local District-East
Christopher Iya	Fiscal Services Manager, Local District-Northeast
Robin Foster	Fiscal Services Manager, Local District-Northwest
Woineshet Gebeyaw	Fiscal Services Manager, Local District-South
Brenda Dobson	Fiscal Services Manager, Local District-West

*All Fiscal Specialists at the Local Districts provide direct support to all schools except for the independent charter schools.



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INTRODUCTION

LAUSD has traditionally allocated resources to schools in the form of positions (staff) and lump-sum dollars in various program codes. To improve LAUSD's budgeting process for schools, most General Fund school resources are allocated in one program code only, **13027, General Fund School Program**. Schools use the allocations in Program 13027 to develop budgets that meet the needs of local school instructional and operational programs within the constraints of federal and state laws, court orders and consent decrees, collective bargaining agreements, Personnel Commission Rules, and Human Resources Division rules and policies.

In school year 2013-14, Governor Jerry Brown introduced the new funding formula called the Local Control Funding Formula, otherwise known as the LCFF. Due to the change in school district funding by the State of California, schools receive resources in other program codes such as Programs 10397 and 10552. These program codes are earmarked to be spent on the students identified as English learner, eligible for free and reduced-price meals, and foster youth. These students are also referred to as the **Targeted Student Population** (TSP).

The following sections summarize the policies, restrictions, and flexibilities for budgeting and expending the funds allocated to schools in Program 13027. Principals should consider the funds allocated in this program along with other programs in developing their budgets. As the school year progresses, it is important to monitor and maintain the budget to avoid underspending or overspending. Many useful tools are available on the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs>. Please contact your Fiscal Specialist for assistance in developing and maintaining your school's budgets.

A school budget is an important part of building student achievement. A carefully-considered budget reflects a school's strategies and priorities and maximizes the resources available to students.

The School Fiscal Services Branch is dedicated to supporting schools in building outstanding learning environments and helping all LAUSD children achieve.



WHAT'S NEW?

BUDGET ADJUSTMENT REQUEST PROCESS

The workflow process of a [Budget Adjustment Request](#) has been added in this version of the manual. It shows the steps and approvals necessary to process a budget adjustment request.

BUDGET TO ACTUAL PROCESS

"Budget to Actual" is the process of aligning budgets to actual cost of positions. Effective fiscal year 2018-19, the policy for processing "Budget to Actual" in Programs 10397 (TSP-Per Pupil Schools), 11119 (Dual/Foreign Language/Bilingual), and 13027 (General Fund School Program) has changed. For more details, click [here](#).

COMMUNITY REPRESENTATIVES AND SCHOOL SUPERVISION AIDES

Based on Assembly Bills 2160 and 2261, Community Representatives and School Supervision Aides were converted from unclassified to classified employees effective January 1, 2019. For more details, click [here](#).

K-3 CLASS SIZE AVERAGE AND ENROLLMENT DASHBOARD

Since LAUSD receives a large amount of funds for K-3 Class Size Reduction, the District has developed the K-3 Class Size Average and Enrollment Dashboard to assist schools in monitoring the K-3 class size average to avoid exceeding the State-required class size average of 24. This dashboard is within the Norm Enrollment and Staffing Dashboards. For more information, please see the section on School Resources or click [here](#).

LIBRARY AIDES

Funding for the Library Aides' cost of Health & Welfare and PERS funded out of specific program codes is provided. For more details click [here](#).

SCHOOL RESOURCES IN NEW PROGRAM CODES

Due to a change in the allocation formula of three Targeted Student Population (TSP) program codes, resource allocations in program codes 10183 (Targeted Student Population), 10400 (TSP-Investments), and 10405 (TSP-Parental Engagement) are now in program codes **10552** and **10553**. For more details, click [here](#).



Class Size Reduction Teachers and Teacher Librarians are now allocated in program code **10989**.

SCHOOL RESOURCES THAT END IN SCHOOL YEAR 2018-2019

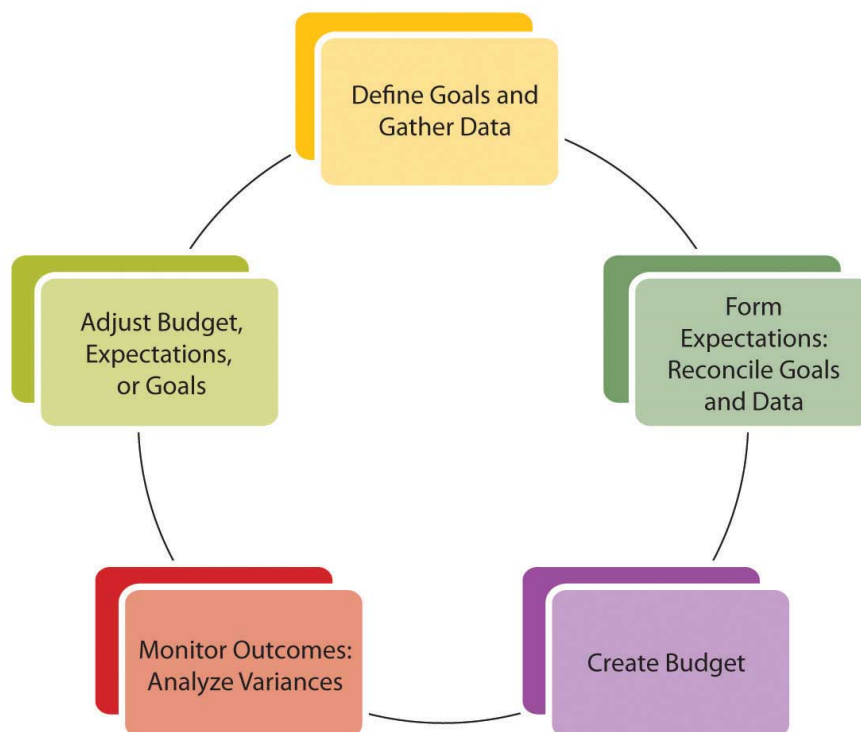
Resources allocated in the Reed Program 10354 and Student Needs Equity Index (non-TSP) Program 10548 will cease to exist beginning school year 2019-2020.



FINANCIAL RESPONSIBILITIES OF SCHOOL PRINCIPALS

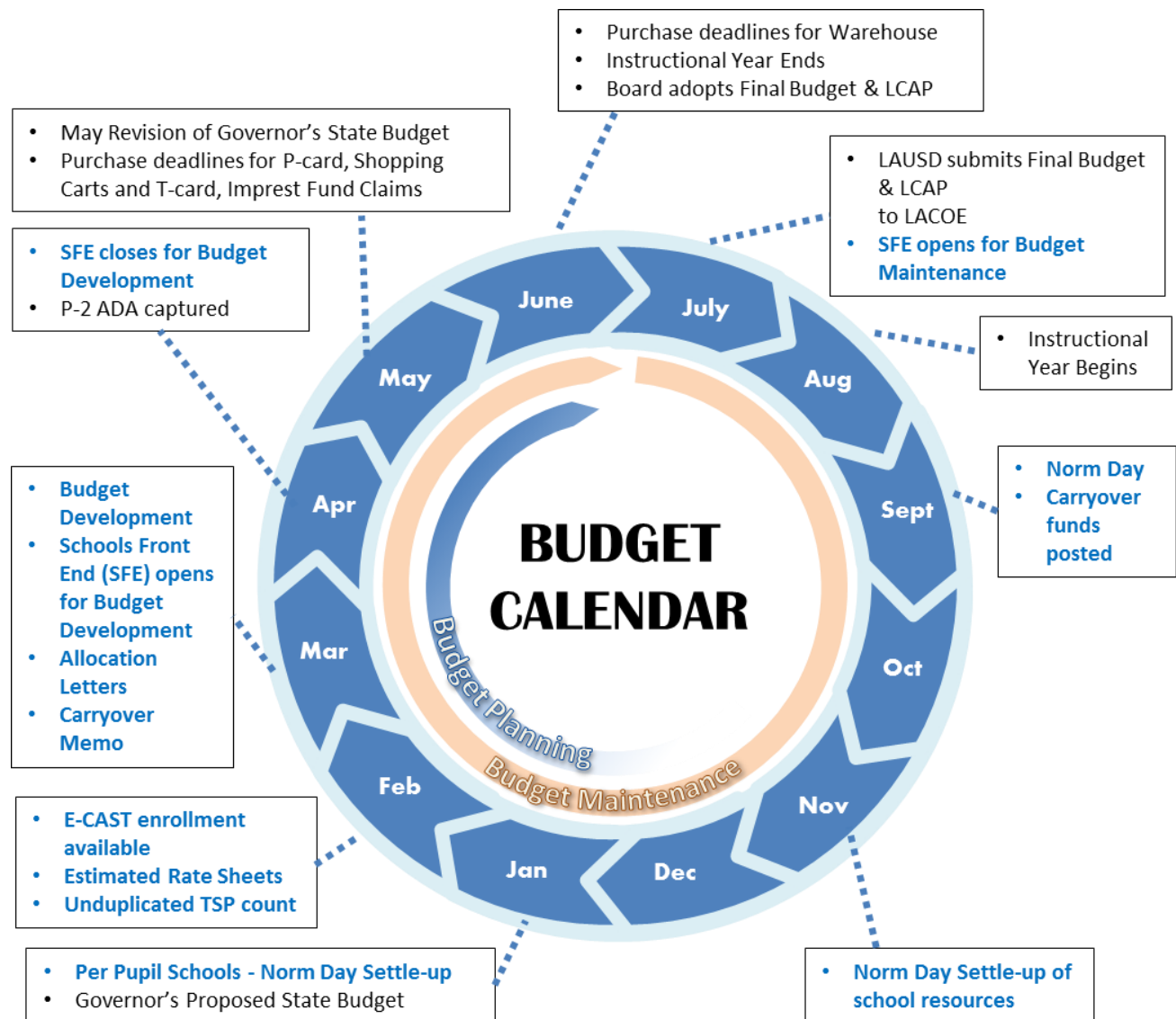
School principals oversee the instructional programs of schools. They are also responsible for making financial decisions and tracking the funds of their school. Below are some financial responsibilities of school principals:

1. Develop school budgets with student support and achievement in mind
2. Engage the school community in the development of school budgets
3. Ensure that enrollment and Average Daily Attendance data reported are accurate
4. Ensure that expenditures do not exceed budgeted amounts
5. Ensure that purchased positions are budgeted based on actual salary, and group and level of incumbent
6. Ensure that payroll time-reported has supporting documentation and should not exceed the budget
7. Ensure that "Goods Receipts" are processed online as soon as goods and/or services are received
8. Ensure that the Imprest Fund is reconciled and balanced every month
9. Meet with the Fiscal Specialist who can provide guidance in school finance



LAUSD's BUDGET CALENDAR

Below is a summarized version of LAUSD's budget calendar. As you probably know, budgeting does not only happen during one specific point in time. Whether it be preparing for next school year's district or school budget, the budgeting process happens all year round.



Note: Items in blue font involve school budgets.



SCHOOL BUDGET TIMELINES

FEBRUARY

- E-CAST enrollment is available
- Estimated Rate Sheets (estimated costs of budget items) is available
- Budget development resources available at <http://achieve.lausd.net/sfs>
- Meeting with school's stakeholders

MARCH

- Carryover memo is issued
- School budget development appointments begin
- School resource allocations become available
- School budgets are implemented in Schools Front End (SFE)

APRIL

- School budget development appointments continue
- Budget development ends and SFE closes for budget planning

MAY - JUNE

- Deadlines to purchase items for the current school year; refer to annual memo issued by Procurement Services Division
- Process "Goods Receipts" online to enable Accounts Payable to pay the vendors
- SFE closes for Budget Maintenance for the current school year

JULY

- SFE opens for Budget Maintenance for the new school year

SEPTEMBER

- Actual carryover funds in school accounts
- Norm Day – fifth Friday of the instructional calendar
- Enrollment and Staffing Dashboards are available

NOVEMBER - JANUARY

- Norm Day Settle-up process; adjustments to Norm-based resources
- School budgets are aligned to actual costs of Norm-based positions in Program 13027



BUDGET DEVELOPMENT

ENGAGING THE SCHOOL COMMUNITY IN THE BUDGET DEVELOPMENT

As transparency is a key goal of the District, school principals are expected to engage their school community in the budget-building process. School principals shall convene their school stakeholders for a collaborative discussion about their school's priorities, the Superintendent's instructional goals and priorities, the school's other strategic documents, and how to best budget the school's unrestricted resources to meet these priorities. The school principal has the final budget decision-making authority for funds in Program 13027 except as defined under Local School Leadership Council (LSLC) Budget Authority and subject to the approval of the Local District Superintendent or designee.

LOCAL SCHOOL LEADERSHIP COUNCIL (LSLC) BUDGET AUTHORITY (ARTICLE XVII, SECTION 2.4 (b) 5 OF THE LAUSD-UTLA COLLECTIVE BARGAINING AGREEMENT)

Schools implementing the LSLC budget authority will have the same authority preserved (neither expanded nor reduced) under Commitment Item 430010 (instructional materials) of Program Code 13027. LSLC budget authority will continue to require LSLC approval to transfer funds out of Commitment Item 430010 (instructional materials). For example, if a school was allocated \$5,000 in Commitment Item 430010 (instructional materials) during budget development, the LSLC has budget authority over the \$5,000. On the other hand, if additional funds are *transferred in* from other commitment items or program codes, the LSLC does not have budget authority over the amount transferred in. For example, \$1,000 is transferred from Commitment Item 430001 (general supplies) to 430010 (instructional materials), the LSLC does not have budget authority over the \$1,000.

BUDGET DEVELOPMENT DOCUMENTS

Below are documents that are necessary during budget development.

1. Employee Roster Report

This document lists positions funded with both *unrestricted* and *restricted* funds as well as *unfunded* positions (positions with zero dollars). Funded positions with corresponding dollar amounts represent norm-generated and districtwide targeted school resource positions based on the Board-approved staffing ratios and recommended staffing patterns for fiscal year 2019-20 and E-CAST enrollment data as of February 2019. Any prior reclassification to a position or any previously funded position outside of the recommended staffing patterns must be funded every fiscal year.

During budget development, principals have the option to make changes to their school's funded or unfunded positions subject to policy and guidelines of the



funding sources, Personnel Commission and Human Resources policies, and Unit D collective bargaining agreement.

2. **Estimated Rates By Budget Item**

Schools may purchase additional resources out of their unrestricted or restricted funds. The Estimated Rate Sheets (shopping list) lists pre-approved budget items and corresponding costs by program code. This document can be accessed online in Schools Front End (SFE) under the "Reports" tab as well as the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs>.

3. **Request For Personnel Action (RPA) Form**

This form indicates the personnel action requested, the position's funding, personnel assignment attributes, and the necessary approvals. This form can be accessed at https://achieve.lausd.net/site/handlers/filedownload.ashx?moduleinstanceid=2466&dataid=2234&FileName=9073_Request%20for%20Personnel%20Action_03%202015.pdf.

At the end of budget development, Budget Services and Financial Planning Division forwards information on unfunded or closed positions to Human Resources and/or Personnel Commission. Filling newly-established, vacant, and limited-funded positions requires submission of the RPA. RPAs are not required for norm-generated positions. See example under Appendix 1 - Forms and Reports.

4. **School Budget Signature Form**

This form shows school resources by program code and includes the signature pages for all required approvals. This form can be found in Schools Front End (SFE) under the "Reports" tab. See example under Appendix 1 - Forms and Reports.

5. **Staffing and Resources Report**

This report summarizes school resources by job ID, budget item description, or commitment item description. The BP1 version of this report in programs 10529, 10552, 11119, and 13027 shows the staffing and resources based on federal and state laws, Collective Bargaining Unit Agreements, Personnel Commission and Human Resources Rules and Policies, court orders, and consent decrees. These are the Norm-based resources. See example under Appendix 1 - Forms and Reports.



SCHOOL RESOURCES

School resources in the General Fund School Programs are to support the instructional program and basic operation of the schools. These resources include core positions such as administrators, teachers, counselors, and clerical staff.

Schools receive other types of resources and services such as:

1. Resources to support the Targeted Student Population (TSP) – TSP students include those who are identified as English learners, eligible to receive free or reduced-price meals, and foster youth.
2. Resources specific to individual school-site needs such as campus aides
3. Centrally-administered resources and services such as school police, pool custodians, and gardeners
4. Federal resources allocated based on student attributes such as English learner or low income - These funds are meant to *supplement, not supplant* the schools' instructional program. The **Program and Budget Handbook** published by the Federal and State Education Programs (FSEP) Branch provides details on how to appropriately spend federal resources to provide supplemental services to students not meeting grade level standards and to those who are English learners.

SCHOOL RESOURCES AT BUDGET DEVELOPMENT

During budget development, the initial allocation of school resources is based on E-CAST (estimated/projected) enrollment. E-CAST enrollment projection is a forecast of school enrollments based on demographic trends and other factors. For more information, visit the E-CAST website at <http://www.laschools.org/new-site/my-school/ecast/>.

Historically, magnet enrollment forecast is created by rolling over the norm day enrollment numbers into E-CAST for budget development allocations. Beginning in 2017-18, forecasts were generated for newly-approved programs, schools with approved expansions/reconfigurations, or schools with known anticipated changes. The forecast for these schools and centers has been determined to be more accurate than norm day counts. This process will continue for the 2019-20 E-CAST.



The following school resources are allocated in **Program Code 13027**:

- Administrators
- Clerical Substitutes
- Clerical Support
- Counselors (*for non-Title I schools with grades 9-12*)
- Custodial Supplies
- Custodians
- Day-to-Day Substitutes for Teachers
- Financial Managers
- General Supplies
- Instructional Materials
- Interscholastic Athletic Program Resources
- Longevity and Salary Differentials for both Certificated and Classified staff
- Physical Education Teacher Incentive Grant (PETIP)
- Psychologists
- Registration Adviser Time
- Teacher Activity Differentials
- Teachers
- Temporary Personnel Funds
- Testing Coordinator Differentials

The following school resources were previously allocated in program 13027 or 10400 but are now allocated in other program codes as indicated below. The positions are budgeted at the incumbents' actual salary. Vacant positions will be budgeted at the same salary step/level as of the capture date in January 2019.

- Assistant Principal, Elementary or Secondary (Program 10552)
- Assistant Principal, Secondary Counseling Services (APSCS) (Program 10552)
- Counselors (*for Title I schools with grades 9-12*, Program 10529)
- Library Media Teachers/Teacher Librarians (Program 10989)
- Library Media Teacher Differential (Program 10989)
- Nurses (Program 10529)

School staffing is based on Board-approved staffing ratios. For non-position resources, the basis of allocation varies on the type of resource.



Below are non-position school resources in **Program Code 13027** and their basis of allocation.

School Resource	Rate/Basis of Allocation
Certificated Day-to-day Substitute (Budget item # 10559)	\$359.17 per day, allocated at 10 days per norm-generated register-carrying teacher position; if the register-carrying teacher is funded with specially-funded programs (e.g. Title I-7S046), the District allocates 6 substitute days in Program 13027 after Norm Day
Clerical Substitutes (Budget item # 27134)	\$2 per unit of current year's estimated Grades K-12 Average Daily Attendance (ADA)
Custodial Supplies (Budget item # 40183)	Allocation is based on various factors which includes enrollment, school type, and campus square footage; allocation per school may vary
Instructional Materials (Budget item # 40267)	\$16 per Grades K-6 general education and Special Day Class students \$20 per Grades 7-8 general education and Special Day Class students \$22 per Grades 9-12 general education and Special Day Class students
General Supplies (Budget item # 40227)	\$17 per Grades K-12 general education and Special Day Class students
Registration Adviser Time (Budget item # 10853)	Allocation is based on various factors which includes enrollment, school type, and student transiency; allocation per school may vary
Teacher Activity Differential (Budget item # 13482)	\$3 per Grades 6-8 general education and Special Day Class students \$4 per Grades 9-12 general education and Special Day Class students
Temporary Personnel (Budget item # 21712)	\$22 per Grades K-5/6 general education and Special Day Class students \$16 per Grades 6-12 general education and Special Day Class students

Student Equity Needs Index (SENI)

A portion of LAUSD's LCFF revenue is earned through identification of students who are either English learner, eligible for free or reduced-price meals (low income), or foster youth. This portion of the LCFF revenue is called the Supplemental and Concentration grants. It is earmarked to provide additional resources for the benefit of these identified students (Targeted Student Population). For school year 2019-2020, the **"Student Equity Needs Index"** (SENI) was developed to identify the neediest schools. The SENI is a result of Board Resolution 037, Equity is Justice 2.0, adopted in school year 2017-18.



The funds are allocated per TSP student based on the SENI score of the school the TSP student attends.

- The funds are allocated continuously, i.e., without cliffs between index quintiles.
- On average, high schools and middle schools receive more funds per TSP student than elementary schools do, recognizing that higher grade levels are more expensive to operate.
- The distribution of per TSP student rates is highly equitable, with an average of a 68% difference between the highest need school's rate and the lower need school's rate across school types (not including the hold harmless allocation.)

School resources that are based on SENI are allocated in program code 10552, TSP-Student Equity Needs Index.

The following school resources are allocated in Program Code 10552:

- Assistant Principals
- Assistant Principals, Secondary Counseling Services
- A lump-sum amount based on the SENI ranking

If the allocation formula in program code 10552 yielded an amount that is less than the 2018-19's total allocations in programs 10183, 10400, and 10405, additional funds in **program code 10553** is provided to make up for the difference. The allocation in program 10553 is one-time for 2019-2020.

Schools should follow the same guidelines under the old program codes 10183, 10400, and 10405 when deciding which resource(s) to establish out of the lump-sum amount. See budget guidelines in section "[Student Equity Needs Index](#)".

SCHOOL RESOURCES AT NORM DAY SETTLE-UP

After Norm Day, school resources are recalculated based on validated Norm Day enrollment, and schools may experience no change, an increase, or a decrease in resources. During this time, new positions can be established, or existing positions closed. Allocations for psychologists and library media teachers are not changed by the Norm Day settle-up process.

Norm Day Enrollment

Norm Day enrollment is the count of students as of the fifth Friday (Norm Day) of the instructional calendar. This is generally the basis of allocation of many school resources. Below is some information with regards to Norm Day enrollment.

- The School Principal is responsible for the accuracy of enrollment data.
- School staff must review the enrollment data for accuracy of the students' grade level, teacher/room assignment, Special Day Program designation, no-show



students, students with no sections, age ineligible, absences of 13 or more from the date of enrollment through Norm Day, etc.

- All schools are expected to be no more than one norm-teaching position over their norm allocation on the Friday preceding Norm Day. Schools must be on norm by Norm Day.
- Only enrolled students with scheduled classes in MiSiS will be counted for Norm Day enrollment purposes. In other words, students must be both enrolled and have scheduled classes. Schools must ensure that every enrolled student's class schedule is entered or recorded into MiSiS. Otherwise, enrolled students without scheduled classes will be excluded from the Norm Day enrollment count.
- All schools must be "on norm" by the scheduled Norm Day. Teacher positions that are not earned based on the Norm Day count will be closed and incumbents will be reassigned.
- Budget Services and Financial Planning Division will review, analyze, and make adjustments to reconcile enrollment and attendance data up to the last capture date to resolve any issues. The review process may take up to approximately three weeks after Norm Day. The preliminary capture code is "N". However, the final capture code may change depending on the results of the validation process. Bulletins for Staffing Recommendations for all school types are available online, from the School Fiscal Services Branch website, or this [link](#).
- Schools may use the **Norm Day Enrollment and Staffing Dashboards** available at <https://focus.lausd.net>. These are tools that track the number of students enrolled as of Norm Day and the number of staff generated based on Norm Day enrollment.
- The **Staffing/Position Simulator** is a Microsoft Excel tool that projects the number of norm-generated and districtwide targeted school resource positions a school is entitled to receive based on the variables entered. In addition to the number of norm-generated teachers, this tool projects the number of administrators, counselors, and clerical positions. This tool helps school administrators estimate the number of staff anticipated to be received based on school type, affiliated charter school status, norm category, and most importantly, enrollment. It also helps schools with budget planning and development. For more information, visit the School Fiscal Services Branch website at <https://achieve.lausd.net/Page/15604>.

BUDGETING UNRESTRICTED SCHOOL RESOURCES

Schools have the flexibility to implement budgets that meet the unique instructional and operational priorities of their school within certain requirements. As school administrators build their budgets, school staff is encouraged to consider all available resources including categorical funds. Flexibilities allowed in certain allocated resources is subject to federal and state laws, collective bargaining agreements, Personnel Commission rules, Human Resources Division rules and policies, court orders, and consent decrees.



General Guidelines

1. During budget development, schools must not modify a position's group/level to capture salary savings. Schools must not swap employees between positions by completing a Request For Personnel Action (RPA). Schools must not swap positions in Program 13027.
2. Norm-based positions in programs 10552 and 13027 that have flexibility cannot be closed and repurchased with Specially-funded or Targeted Student Population (TSP) program dollars.
3. Norm-based positions with incumbents are allocated at actual salary and benefits. Vacant school-purchased positions should be budgeted at the districtwide average cost. The average cost can be obtained from the Fiscal Specialist assigned to each school or from the Estimated Rate Sheets.

During budget development, if the school is aware that an employee is about to retire, that employee's budgeted position level must not be changed.

4. If a school opts to purchase positions above and beyond the norm-based staffing levels, the school is responsible for the cost of said positions' base salary and benefits, benefitted absences, substitutes, longevity, differentials, and increases in salary and benefits. For each register-carrying teacher purchased, schools should set aside funds for a minimum of 10 days of substitute time.
5. Staffing level for schools is determined each school year based on the school's Norm Day enrollment count. Therefore, schools that exercised flexibility in one year and wish to continue the same the following year, must implement the flexibility again.
6. Schools that receive *augmentation* for a specific resource must not exercise flexibility over the same type of resource allocated as part of the norm-generated and districtwide targeted school resources. Augmented resources **must supplement, not supplant** these resources. For example, if a school received an additional teacher as an augmentation to their norm-generated resources, then the school may not exercise flexibility over the norm-generated teacher in program 13027.
7. Continuing for the 2019-20 school year, elementary dual language/bilingual/foreign language immersion programs will be normed separately based on the enrollment count at the dual language center. For E-CAST, Master Planning and Demographics has generated a forecast for each continuing and newly-approved elementary program. The forecast will be the basis of allocations during budget development with changes applied in the fall as a result of the Norm Day settle-up process. Newly-approved elementary dual language programs will have its own cost center and resources effective 2017-18 budget development. Also, continuing for the 2019-20 school year, six auxiliaries (equivalent to 1.0 FTE) will be allocated to each secondary



school with an approved dual language/bilingual/foreign language immersion program. Norm allocations for a dual language/bilingual/foreign language immersion program are funded under **Program 11119** and are part of a school's Norm-generated positions based on Board-approved staffing ratios.

There is no flexibility allowed for allocations in Program 11119.

8. On August 23, 2016, the Los Angeles Board of Education approved health benefits for employees in Units F and G effective school year 2017-18.

The SEIU Agreement provides the opportunity for Unit F employees (Teacher Assistants) and Unit G employees (Community Representatives, Out-of-School Program Helpers, Out-of-School Program Supervisors, Out-of-School Program Workers, and School Supervision Aides) to be eligible for health benefits if they meet certain eligibility requirements. The eligibility is based on the hours worked in the immediate prior school year.

The requirements for benefit eligibility and benefits covered are as follows:

	Eligibility Requirements	Benefits Covered
Unit F	Must have worked at least 800 hours or more in one core assignment in the prior school year	100% of the cost of medical, dental, and vision coverage with no lifetime benefits for the employee only; the employee is responsible for the cost of dependent coverage
Unit G	Must have worked at least 1,000 hours or more in one core assignment in the prior school year	50% of the cost of medical, dental, and vision coverage with no lifetime benefits for the employee only; the employee is responsible for the cost of dependent coverage

The school or office purchasing the position is responsible for the cost of the benefits. For school year 2019-20, the cost of benefits for Unit F employees is \$5,521 and Unit G employees, \$2,761.

If purchasing a Teacher Assistant, the system will not automatically calculate the health and medical benefits. Beginning school year 2017-18, schools are responsible for budgeting the benefits for Teacher Assistants who may only work 3 hours per day in a school year but worked 800 hours or more in the prior school year. If a school did not budget for health and medical benefits but is charged for actual health and medical benefit expenditures, then the school must process a budget adjustment request to fund the benefits. For more information, go to <https://achieve.lausd.net/cms/lib/CA01000043/Centricity/domain/133/benefits%20administration/active/Unit%20F%20and%20G%20Overview%20Page.pdf>.



9. Beginning 2019-2020, schools opting to purchase Community Representatives and School Supervision Aides must budget for the cost of health and welfare and/or PERS, if applicable. See section on [Budget Guidelines For Positions](#).
10. **"Budget to Actual"** is the process of aligning the budget to actual group/level of the incumbents. Beginning 2018-19, the "Budget to Actual" policy in Program 13027 has changed. If the original allocation for positions is less than the actual cost of positions, additional funds will be allocated. If the original allocation for positions is more than the actual cost of positions, the excess funds are returned and will not remain in Program 13027.
11. Since LAUSD receives a large amount of funds for K-3 Class Size Reduction, the District has developed the **K-3 Class Size Average and Enrollment Dashboard**. For fiscal year 2019-2020, this revenue is estimated to be \$112.6 million.

This dashboard is within the Norm Enrollment and Staffing Dashboards and can be accessed through this link <https://focus.lausd.net>. The job aid on how to use this dashboard can be accessed within the dashboard. A tool is also available to help schools review and monitor class enrollments, reorganize as needed, and ensure that the K-3 class size average does not exceed 24 students.

The following are some information about this dashboard and the requirements for K-3 Class Size Average:

- a) **A school site's (campus-wide) average K-3 class enrollment should not be more than 24.** The final average is based on class enrollments for school months within the P-2 period (school month 1 to the school month ending on or before April 15).
- b) If one school site's (campus-wide) average exceeds the required average of 24, LAUSD loses the total revenue for K-3 Class Size Reduction.
- c) An individual classroom may be higher or lower than 24 so long as the average class enrollment of all K-3 classrooms campus-wide is at or below 24.
- d) The averaging includes TK and ETK students.
- e) The averaging excludes students in Special Day Classes and Independent Study.
- f) All students in combination classes, e.g., grades 3-4 class, are included in the calculation of the average.
- g) The required maximum K-3 class size average is not applicable to charter schools.



BUDGET GUIDELINES FOR POSITIONS

CERTIFICATED EMPLOYEES

1. **Assistant Principal, Secondary (Generic) (13100659) or Assistant Principal, Elementary (13100680)**

This resource is allocated in Program 10552.

Schools may budget for these classifications but are not required to purchase these positions.

Flexibility is allowed on this resource.

2. **Assistant Principal, Secondary Counseling Services (APSCS) (12200531)**

This resource is allocated in Program 10552.

To maintain continuity in school leadership teams, schools that currently have an Alternate Staffing Pattern (ASP) request in place, may submit an ASP request for approval for the 2019-2020 school year. Otherwise, schools with an E-CAST enrollment projection that is sufficient to earn an APSCS must budget the APSCS position and cannot repurpose these funds. If a school is unable to recruit qualified candidates after a good faith recruitment effort, they may submit a request for an Alternate Staffing Pattern (ASP) to their Local District Superintendent for consideration. If an ASP is approved by the Local District Superintendent and the Human Resources Division, it will be to convert the APSCS position to an AP, Secondary. Conversion of this position to an Instructional Specialist is no longer a viable option. As part of the ASP, the school must identify an employee at the school site who will oversee the Master Schedule and counseling office. This employee must possess the appropriate Pupil Personnel Services credential.

Flexibility is allowed as indicated in the above paragraph.

3. **Counselors (12200533)**

Mandated counseling requirements must be met. Counseling resources must be budgeted in Program 13027 or Program 10529 prior to utilizing other TSP or categorical supplemental funds because these funds are intended to *supplement and not supplant* these resources. The Staffing and Resources Report (Version – BP1, Program 13027 or 10529) in Schools Front End reflects the minimum requirement to be budgeted in program codes 13027 or 10529 prior to utilizing other school budget accounts.

There is no flexibility allowed for the counselor position in programs 10529 and 13027.



4. Library Media Teacher (Teacher Librarian)

At senior high schools, Teacher Librarian (TL) positions and TL semester differentials are allocated in Program 10989. The ten (10) days of substitute time for the TL will continue to be allocated in program 13027. Schools that do not receive this resource and those opting to supplement their resources may budget for this position at their discretion. Work assigned to employees should be based on their class description. Specially-funded resources may be used to supplement Librarian resources for senior high schools. For a Library Media Teacher that is budgeted in Title I, four days of substitute time must be budgeted in the program. An additional six days of substitute time is allocated in the General Fund School Program 13027. The first four days of substitute time for the Library Media Teacher must be time-reported in Title I.

Schools purchasing this position must also budget either the TL differential with benefits included or the school's proportionate share if supplementing the TL allocation. See the Estimated Rate Sheets for the current year's cost.

There is no flexibility allowed on this resource.

5. Nurses

Mandated health requirements must be met. Once the District's minimum requirements are budgeted in Program 10529, additional categorical supplemental resources may be purchased to supplement, not supplant. Minimum requirements are established by the appropriate support unit. The Staffing and Resources Report reflects the minimum requirement. The allocation of nursing time has been determined based on a student-need norming model. Nurse resources will be adjusted during Norm Day Settle-up to ensure nursing services are aligned to identified student needs. District Nursing Services will have discretion to re-allocate nursing time based on students' health needs. While every effort will be made to minimize changes to in the nursing allocation to schools, student health needs criteria will determine the need for nursing services therefore resulting in changes throughout the school year. These funds should not be used for activities such as health office management or to provide services that can be assigned to trained unlicensed staff.

There is no flexibility allowed on this resource.

District-funded credentialed school nurses are allocated in Program 10529 based on the following criteria:

- Student-based Equity Index and enrollment
- Projected number of new enrollees requiring immunization compliance review and students with grade-level specific immunization mandates (e.g., Kindergarten, Tdap and varicella/6th grade)



- Number of athletic teams on campus [all athletes require clearing of sports physicals, concussion follow up including Return to Play (RTP) protocol, and readmissions following other sports related injuries by credentialed school nurse]
- Projected number of students to receive vision (Grades K, 2, 5, 8), audiometric, and scoliosis (Grades 7, 8) screenings in mandated grade levels. Newly enrolling students in non-mandated grades will also receive these mandated screenings.
- Projected number of students with Individualized Education Plans who require a health assessment by a credentialed school nurse as part of the IEP)
- Projected number of students with medical protocols (daily or as needed, e.g., g-tube feeding, catheterization, medication administration, excluding insulin)
- Projected number of students with diabetic care needs (self-managed or daily monitoring), some of these duties may be fulfilled by Licensed Vocational Nurses (LVNs) with training; volunteer, unlicensed, trained personnel (e.g., office staff) under the indirect supervision of a school nurse

Whenever possible, all schools will receive their full School Nurse allocation. However, in the event there is a nursing staff shortage, schools may not be allocated the entirety of their School Nurse time. Schools may purchase additional nursing time from their budget based on student needs.

6. Principals

The California Education Code defines a school as having a principal.

There is no flexibility allowed on this resource.

7. Psychologists

LAUSD's minimum requirements must be budgeted in Program 13027 before utilizing categorical or TSP supplemental resources, i.e., Programs 7S046, 10552, etc. *Unrestricted* General Fund dollars must be in place for intervention and for identification of students with disabilities before *restricted* resources can be used. Minimum requirements are established by the appropriate support unit. The Staffing and Resources Report in Schools Front End (SFE) reflects the minimum requirement. Psychologists, as a resource, are not adjusted during the Norm Day Settle-up process.

There is no flexibility allowed on this resource.



8. Substitutes, Teacher, Day-to-Day

Schools are allocated 10 days of day-to-day teacher substitute time per *Norm-generated* register-carrying teacher in Program 13027. The 10 days of substitute time for teachers in the Dual/Foreign Language/Bilingual Program (program 11119) and library media teachers in (program 10989) are also allocated in program 13027. It is recommended to set aside funds for a minimum of ten (10) days of substitute time per register-carrying teacher.

- a. If teacher attendance is high, a school may repurpose the substitute time to support other school-site needs. On the other hand, schools with low teacher attendance should set aside funds for teacher absences in excess of the ten days of substitute time for each register-carrying teacher.
- b. For register-carrying teachers that are budgeted in specially-funded programs, e.g. Title I-7S046, four days of substitute time must be budgeted in the same specially-funded program. After Norm Day, six days of substitute time will be allocated in Program 13027. Schools should time-report the first four days of substitute time in the specially-funded program.
- c. If a norm-generated register-carrying teacher is on a paid leave of absence, the cost of the long-term substitute in excess of the ten days of substitute time is funded by the District. However, the cost of a long-term substitute for a vacant teacher position or for a register-carrying teacher on unpaid leave of absence is funded by the position's budget.
- d. Except for the first four substitute days purchased through specially-funded programs (see 8b above), schools must time-report all substitute time, including time for long-term leaves, in Program 13027.
- e. Schools pay for the cost of day-to-day substitutes for Regional Occupational Program (ROP) teachers.

9. Teachers, Register-Carrying

- a. Norm-generated teacher positions must be register-carrying with a class schedule in MiSiS.
- b. The United Teachers of Los Angeles (UTLA) and Los Angeles Unified School District (LAUSD) agreement Article XVIII-Class Size should be adhered to. If LAUSD's financial condition is such that Article XVIII-Class Size cannot be met, the class sizes should not exceed the 2019-20 class size maximums approved by the Board of Education. (See the School Fiscal Services Branch's website for 2019-20 staffing bulletins.)



- c. Schools may convert a vacant secondary teacher position into auxiliary periods after Norm Day. The school must submit a completed "Request For Auxiliary Teacher" form to the school's Instructional Director and Personnel Specialist for approval after Norm Day implementation is completed.
- d. **Special Education Teachers** – Schools that authorize Special Education-funded teachers to either teach general education students or to perform non-teaching or unapproved duties during the school day are not in compliance with policy and may be charged for unapproved staffing expenditures. There are some exceptions for select courses where at least 33% of the students enrolled are students with disabilities. Please refer to BUL-6257.0, High School "A-G" Graduation Requirements and Students With Disabilities issued on May 19, 2014, for additional requirements and procedures.
- e. **Physical Education Teacher Incentive Program (PETIP)** – PETIP is a board resolution to restore physical education at selected schools.

CLASSIFIED EMPLOYEES

In developing school-site budgets, schools should follow the guidelines below for budgeting classified employees.

1. **Building & Grounds Workers, School Facilities Attendants, Plant Managers, and Assistant Plant Managers**

There must be sufficient custodial support to maintain the cleanliness of the campus. All Plant Managers, Assistant Plant Managers, **and** Building & Grounds Workers (BGW) must be budgeted at A-basis. School Facilities Attendants must be budgeted at C-basis. Employees should not work out of their respective classifications. In addition, the position level/title for Plant Managers and Assistant Plant Managers are determined by Personnel Commission and must be adhered to. See Personnel Commission's website for classified employees' class descriptions. Custodial hours for Continuation High Schools, Special Education, or Adult Schools are not allocated in Program 13027. However, if a regular school's campus houses either a charter school, Special Education **or** Continuation High School, the custodial hours consider the enrollment and square footage of these schools.

Approval from Maintenance and Operations is required prior to making any changes to Building & Grounds Worker and School Facilities Attendant positions. To seek approval, send an email to Ramy Ibrahim at ramy.ibrahim@lausd.net or Anthony Durian at anthony.durian@lausd.net with a copy to Douglas Anderson at douglas.anderson@lausd.net.



- a. **Schools are not allowed to make changes to the Plant Manager and Assistant Plant Manager positions.**
- b. If a school decides to implement flexibility over their custodial allocations and does not fully utilize monies provided to fund these custodial positions and supplies, Maintenance & Operations (M&O) will not provide custodial substitutes to cover day-to-day absences or emergency custodial supplies unless the school provides a funding source.
- c. Building & Grounds Workers and Assistant Plant Managers can work as night shift employees. Additional cost to pay for night shift differential will be allocated by Facilities Fiscal Support Services. Plant Managers and School Facilities Attendants are day shift employees. If a school prefers these positions to work the night shift, the school is responsible for the additional cost.
- d. If the school has a 4-hour custodial position, Facilities Fiscal Support Services will find another 4-hour position at a nearby school and assign these two 4-hour positions to one employee with an 8-hour assignment. If the school insists on hiring or keeping a part-time employee, the school will be responsible for an additional 50% of the health and welfare benefit cost since part-time employees are eligible for full benefits.

2. Clerical Staff / Clerical Substitutes

Norm-based clerical staff are allocated as full-time positions, i.e., 1.0, 2.0, etc. There will no longer be any partial clerical FTEs allocated.

Classified positions closed during budget development cannot be reopened for one (1) year.

Clerical substitutes must be time-reported in program code 13027.

3. Community Representatives and School Supervision Aides

Assembly Bills 2160 and 2261 converted these positions from unclassified to classified positions. Below is a summary of each position's attributes:

	Community Representative	School Supervision Aide
Job Code	Community Rep. A – 29105337 Community Rep. C – 29105338	29105360
Proposed Work Schedules (hours/day)	1, 2, 3, 4, 6, and 8 hours	0.75, 1, 2, 3, 3.75, 4, 5, and 6



	Community Representative	School Supervision Aide
Basis	C-basis, full year with either PARS or PERS	C-basis, full year with either PARS or PERS
Eligible for	OT, VA, paid holidays, KC, PN, FMLA, WC	OT, VA, paid holidays, KC, PN, FMLA, WC
Health and Welfare Cost (Budget Item 30224)	6 and 8-hour positions – additional cost of \$2,761 (manual budget adjustment)	-
Health Benefit Eligibility (Unit G)	No change in eligibility; must have worked at least 1,000 hours or more in one core assignment in the prior school year	No change in eligibility; must have worked at least 1,000 hours or more in one core assignment in the prior school year

4. Financial Managers and Senior Financial Managers

Work assigned to these employees should be based on their class description. Schools may not purchase another classification in place of these positions, unless Personnel Commission issues approval prior to closing these positions. Access this link <http://achieve.lausd.net/Page/2135> for classified employees' class descriptions.

Once budget development is completed, the budgeted positions are reviewed, and school-pairing is determined to create full-time equivalent positions. As much as possible, schools that are geographically close to each other are paired together. Changes to budgeted positions must be communicated to Student Body Finance Support Unit at 213-241-2150. This unit is in-charge of supervising both of these positions.

Paired Financial Manager positions must be filled at the same time and must be coordinated with each paired site. Adjustments to allocated positions can only be made during budget development.

5. Modified Consent Decree (MCD) Clerical Position

A clerical staff member, usually an Office Technician, must provide support for the MCD. The requirements are:

- 0.50 FTE for elementary schools with an enrollment of 300 or below, for middle schools with enrollment of 700 or below, and senior high schools with enrollment of 700 or below
- 1.0 FTE for elementary schools with an enrollment of 301 or more, for middle schools with enrollment of 701 or more, and senior high schools with enrollment of 701 or more



- c. School sites sharing one campus must each budget for the legally-required MCD clerical position. For example, if three schools share one campus and each school's MCD clerical requirement is 0.50 FTE, then each school site must have a 0.50 FTE clerical position. Or, the schools may combine the positions and fund 1.0 FTE clerical position and a 0.50 FTE clerical position.

6. Office Technicians and Senior Office Technicians

Schools may repurpose salary savings from converting a Senior Office Technician to Office Technician.

7. School Administrative Assistants

Work assigned to a School Administrative Assistant should be based on the class description. Schools may not purchase another classification in place of a School Administrative Assistant unless Personnel Commission issues approval prior to closure of the School Administrative Assistant position. Use this link <https://achieve.lausd.net/Page/7274> for classified employees' class descriptions.

PURCHASED POSITIONS

If a school purchases a position in addition to the District staffing levels, the cost of the position's salary increase, salary step advancement, differential, increase in fringe benefits, and health and welfare, if any, is the responsibility of the school and should be funded appropriately.



BUDGET GUIDELINES FOR NON-POSITIONS

1. Accelerated Academic Literacy (AAL, Program Code 11448)

Middle and high schools (grades 6 – 9) that are implementing an intensive English Language Arts intervention program can be eligible to receive an auxiliary allocation using AAL funding. To receive this funding, schools must double-block the English core class with the intensive intervention class (same teacher and students), Literacy for Success (middle school) or Strategic Literacy (high school). An evidence-based intensive reading intervention curriculum must be taught in both courses of the double-block. Auxiliary funding will be based on meeting the program requirements and Norm Day enrollment (schools will not be required to submit an AAL Resource Allocation Request form). Special Education classes are not eligible for this funding. For additional information, please see the reference guide on student placement in secondary English Language Arts intervention courses.

2. Additional Support Services (Itinerant Positions)

If a school opts to purchase additional support services, funds should be set aside to fund the intended purchase. The cost of support services can be obtained from the Estimated Rate Sheets. Schools must submit the appropriate itinerant form to the department providing the support services. The forms are available from the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs>.

3. Advances In Salary/Pay Scale Levels

For norm-generated positions in programs 10989, 11119, and 13027, the actual costs will be determined after Human Resources Division and Personnel Commission have processed Norm Day assignments. The positions are adjusted to the actual salary levels at no cost to the school.

During budget development, if a school establishes a new position at less than the districtwide average cost, the school is responsible for funding any changes in position costs. Once the position is filled, the position's budget line should be adjusted to the incumbent's actual cost.

If a school is restructured, actual costs are determined after the restructuring is in effect. The District will recoup any salary savings from restructuring.

4. Differentials for Certificated and Classified Staff

Differentials, such as for degree, longevity, or shift, are part of the certificated and classified employees' salary. Schools receive additional funds for the cost of differentials of Norm-generated positions in programs 10989, 11119 and 13027. However, schools are responsible for the differentials of "purchased" positions, i.e.,



positions established at the administrator's discretion or positions that are not Norm-based.

5. General Supplies

Schools should budget or set aside funds for general supplies based on the school's needs.

6. Instructional Materials

The base allocation requires Local School Leadership Council (LSLC) approval if the base dollars for the instructional materials are transferred to another funding line. See additional information under "[Local School Leadership Council Budget Authority](#)".

7. Interscholastic Athletic Program

Secondary schools participating in the Interscholastic Athletic Program receive an allocation in Program 13027 to pay for athletic differentials. Allocations are made at various times throughout the fiscal year based on the school's athletic program. Schools must spend this allocation for athletic activities only. The rate of pay for the differential is subject to collective bargaining unit agreements. Schools should closely monitor the number of hours worked by Athletic Assistants to avoid overspending. Schools are responsible for funding any additional hours that are time-reported for Athletic Assistants beyond the allocation. School resources received for a specific athletic activity must be used to implement the same athletic activity. Non-implementation of the funded athletic activity will result to a reduction in Program 13027's ending balance. For more information on the activity differentials, see reference guide REF-1802.14, "Time Reporting Instructions for Lump Sum Payment of Differentials."

8. Junior Reserve Officers' Training Corps Teachers (JROTC Instructors and Senior Instructors)

The JROTC program requires two (2) teacher positions that are sponsored by a military service component: one JROTC Instructor and one Senior JROTC Instructor. Schools that choose to host a JROTC program will receive a 0.50 FTE allocation for each position under program 11227, Teachers-JROTC. Schools must use Program 13027 to purchase the other 0.50 FTE of each allocated position.

JROTC instructors are either on a 12-month or 10-month contract with their military service component. JROTC instructors on a 12-month contract are assigned to B-basis with LAUSD while JROTC instructors on a 10-month contract are assigned to C-basis with LAUSD. JROTC instructors are paid as worked employees. Their pay is not annualized. They are permitted to work four hours of Z-time if on an 8-hour schedule



or 3 hours of Z-time if on a 6-hour schedule. The Z-time is restricted to unassigned days per the LAUSD basis calendar at no cost to the school if pre-approved by the JROTC Coordinator and the school principal. Before the start of the school year, the JROTC Office will send their instructors assigned to C or B basis, a calendar which indicates the unassigned days that are eligible for Z-time. Z-time must be time-reported using Program 11227. Any extra time authorized by the school principal should be charged to a school program.

If a school principal decides to end a JROTC program, the school is required to inform the JROTC Coordinator one school year in advance before implementation.

9. National Board Certified (NBC) Teacher Differential

The District will bear the cost of the NBC Teacher differential.

10. Registration Adviser Time, Teacher Activity Differential, Temporary Personnel Time, and Classified Substitute Time

Schools may repurpose pre-registration adviser time, teacher activity differential, and classified substitute time at their discretion. The rate of pay for the differential is subject to collective bargaining unit agreements.

11. Testing Coordinator Differential

After Norm Day, selected schools receive an allocation in Program 13027 for academic testing activities. These funds are to be expended for academic testing activities only. Please note that funds from specially-funded programs, e.g., Title I, may not be used to fund testing differentials.



BUDGET MAINTENANCE

1. Budget Adjustments/Transfers

Schools may transfer any available amount to and from a commitment item within the same program code. [See Budget Adjustment Request Process.](#)

2. Carryover of Account Ending Balances

Each fiscal year, Budget Services and Financial Planning Division issues a memorandum on policies whether account balances of specific program codes carry over to the following fiscal year or not. The carryover policies are determined each fiscal year and are dependent on the financial condition of LAUSD.

Positive and negative ending balances in program 13027 will carry over from 2018-2019 to 2019-2020. Program 13027 will absorb any overdrafts in specific accounts indicated in the annual carryover memorandum.

Positive and negative ending balances in programs 10359 and 10397 will carry over in these same respective program codes from 2018-2019 to 2019-2020. Any positive ending balance in Program 10397 will carry over in pending distribution. Ending balances in 2018-2019 in programs 10400 and 10405 will carry over to 2019-2020's new program code 10552.

The statements above are subject to change. Refer to the carryover memorandum MEM-2464.15, "Carryover Policies for School Account Balances as of June 30, 2019".

3. Monitoring of Expenditures

Schools are expected to spend the current year resources on students who generate those resources. Schools are also expected to spend within their allocated resources, avoid overspending, and fund any overdrafts from appropriate resources. The Fiscal Specialists are always available to assist with monitoring expenditures and available balances.

Overspending in any school resource is not advisable as it will impact a school's budget and the financial condition of LAUSD and may have negative repercussions overall. See above for Carryover of Account Balances.

4. Monitoring of Procured Items

Throughout the school year, schools should process the online receipt of goods ("Goods Receipt") as soon as the goods and/or services have been received. Non-compliance to this requirement may have negative financial impact on the following year's school accounts. For reference, see the memorandum on



Procurement Year-End Closing/Timeline Schedule issued by Procurement Services Division annually.

5. Salary Savings From Unfilled Positions

Salary savings from positions that have been vacant and unfilled may be transferred to other salary or non-salary budget lines. Salary savings may be captured only after the actual cost of positions have been determined as part of the Norm Day settle-up process.

6. Time Reporting

Positions purchased with Program 13027 funds must be time-reported in Program 13027. This may include classified employee substitutes and certificated day-to-day substitutes for register-carrying teachers. **Substitutes for positions funded by Program 11119, Dual/Foreign Language/Bilingual Program, must be time-reported in Program 13027.**

7. Transfer of Teacher Salaries and Benefits at Year End

Most resources allocated to school sites are part of LAUSD's Local Control Funding Formula (LCFF) revenue. A portion of the LCFF funds are revenues based on the Education Protection Act (EPA). The legislation requires that funds from the EPA portion of the LCFF be spent for school-related expenditures only. The EPA funds are held in central office. At the end of each fiscal year, Accounting and Disbursements Division transfers the cost of teacher salaries and benefits from Program 13027 to the EPA account. Although this transfer reduces the schools' expenditures in Program 13027, it is still a part of the schools' total expenditures and are considered in determining Program 13027's ending balance that may carry over to the next fiscal year.



TSP-SETTLEMENT – Program 10359

The School Innovation Funds (SIF) came about as a result of the ACLU vs. LAUSD case regarding LAUSD's use of the LCFF's Supplemental and Concentration Grant funds. Funds are allocated to select schools only and schools were selected through a ranking of schools consisting of multiple factors such as foster youth and homeless counts, Targeted Student Population (TSP) counts, suspension rate, and Smarter Balanced Assessment Consortium (SBAC) Math. Performance. These funds are directed to middle and high schools.

Funds are allocated during fiscal years 2017-18, 2018-19, and 2019-20. After the second year of funding, the third year of allocation will be readjusted to reflect changes in schools' duplicated student counts. The school principal has the sole discretion and oversight on how these funds are utilized. These resources do not require School-site Council approval.

Unused funds as of the end of 2017-18 and 2018-19 will carry over to 2018-19 and 2019-20, respectively. Unused funds as of the end of 2019-20 will be recovered by central office.

Schools were classified into three (3) tiers based on the amount of funds each school received under the settlement agreement. The amounts were calculated using a school's duplicated count of TSP students. Since all schools are high need, the tiers loosely correspond to enrollment.

Plans are required to be able to spend these funds. Each plan requires certain personnel be hired for an Achievement Through Support (ATS) team. Schools in higher tiers will be required to fill an entire team while the tier that receives the lowest amount of funds will only need to fill certain positions on the team. The purpose of the ATS is to improve school climate identified by the settlement and the District. As such, a tiered, integrated team of student support, the ATS, will provide wellness, restorative justice, child welfare and attendance, dropout prevention, intervention, and recovery and trauma-informed supports to schools. These teams will conduct a comprehensive needs assessment and will utilize evidence-based, data driven- approaches to build capacity and tailor multi-tiered systems of support and interventions to address the identified needs of each school community.

School principals provide the primary direction to the ATS team members at the school site. Local District and central office supports provide additional guidance consistent with the resilience curriculum framework and the restorative justice implementation expectations.



INNOVATION SCHOOLS

Tier	School
1	Eng and Tech at Esteban E. Torres High No. 3*
	HAAT at Esteban E. Torres High No. 4
	Horace Mann Junior High
	Los Angeles River at Sonia Sotomayor Learning Academy
	Sal Castro Middle
	Sylmar Biotech Health Academy
2	AMAS at Mervyn M. Dymally High
	Audubon Middle
	Augustus F. Hawkins – RISE
	Augustus F. Hawkins High A Critical Design and Gaming
	Augustus F. Hawkins High B Community Health Advoc
	Barack Obama Global Preparation Academy
	Berendo Middle
	Bret Harte Preparatory Middle
	Charles Maclay Middle
	Communication and Technology at Diego Rivera
	David Starr Jordan Senior High
	Dr. Julian Nava Learning Academies-Arts and Culture
	Dr. Julian Nava Learning Academies-SBT
	East Valley Senior High
	Helen Bernstein High*
	Johnnie Cochran, Jr. Middle
	NAVA College Preparatory Academy
	Performing Arts Community at Diego Rivera Learning
	Public Service Community at Diego Rivera Learning
	RFK Community Schools-Ambassador-Global Leadership
	Samuel Gompers Middle*
	Sun Valley High*
	Thomas Jefferson Senior High
3	Charles Drew Middle
	Crenshaw STEM Magnet*
	Dr. Maya Angelou Community High
	Edwin Markham Middle
	George Washington Carver Middle*
	George Washington Preparatory High
	John H. Leichter Middles
	John Muir Middle
	Mary McLeod Bethune Middle
	Susan Miller Dorsey Senior High
	William Jefferson Clinton Middle
4	Edward R. Roybal Learning Center
	Foshay Learning Center
	Gardena Senior High
	Los Angeles Academy Middle
	Manual Arts Senior High
	Panorama High



	Robert Fulton College Preparatory
	Santee Education Complex
	Theodore Roosevelt Senior High
	Vista Middle

*Focus school identified in each Local District



TSP-STUDENT EQUITY NEEDS INDEX, Program 10552

Schools receive an allocation in Program 10552 based on various factors mentioned in the section [School Resources](#). The funds must support the needs of students identified as English learner, reclassified as fluent English proficient (RFEP), low income, and foster youth.

Positions funded with Program 10552 must align to the following goals as described in LAUSD's Local Control and Accountability Plan (LCAP).

1. 100% Attendance
2. 100% Graduation
3. Parent, Community, and Student Engagement
4. Proficiency For All
5. School Safety

Expenditures must directly support increased or improved services to the Targeted Student Population who generated the resource. Parents/guardians, teachers, principals, administrators, other school personnel, local bargaining units, and pupils must be consulted in the development of the LCAP per Education Code 52060 (g). Principals should share the draft TSP budget with stakeholders including all school councils and committees to provide an opportunity for input. The decision on how to use the funds does not require a vote of existing councils and/or committees but there is an expectation that input has been sought. Attestation of this input will be denoted on the Schools Front End Budget Signature page. In addition, because schools must ensure that the expenditures in all the TSP funds are aligned to LAUSD's LCAP goals and meet the needs of one or more of the target populations, schools must annually submit a TSP plan (TSP pages are included in the Single Plan for Student Achievement) to the Local District Director for approval during budget development.

Schools must adhere to the English learner mandates outlined in LAUSD's agreement with the Office For Civil Rights (OCR) and operationalized in the 2012 Master Plan for English learners. These mandates include, but are not limited to, instructional services designed for English learners to become proficient in English and to meet core academic standards, prevention and intervention for Long-term English learners, Designated and Integrated ELD, intervention for students unable to meet reclassification criteria, progress monitoring, and professional development to build teacher capacity. Schools must implement these mandates as indicated by data and fund them using TSP Program 10552. Schools must ensure that support staff, TSP Advisor or other staff funded by TSP, monitor compliance with District and federal mandates. For guidance and assistance, access the Multilingual and Multicultural Education Department (MMED) website at <http://mmed.lausd.net>, contact the Local District EL Program Coordinator, or call the MMED at 213-241-5582.

Schools must adhere to LAUSD policies, state laws, accountability mandates related to truancy and other absence-related interventions, as well as student services and support and delineate programs, responsible personnel, and services within the Safe School Plan (Chapter 5b and 7 for goals). Mandates are outlined in BUL-4926.2.



Performance metrics outlined in the LAUSD's Score Card and LCAP require all schools to monitor and reduce chronic absence rates (91% or lower attendance), increase 96% attendance rates, and increase graduation rates, particularly for the Targeted Student Populations. Applicable services include, but are not limited to, child welfare and attendance services, absence prevention, early intervention, intensive intervention, and data monitoring to increase 96% attendance rates and decrease chronic absence rates (91% or lower attendance). Schools must implement these mandates and may fund Pupil Services and Attendance (PSA) Counselors and Psychiatric Social Workers (PSW) using TSP Program 10552. For guidance and assistance, access the Pupil Services website at <http://achieve.lausd.net/pupilservices>, contact the Local District PSA Field Coordinator, or call Pupil Services at 213-241-3844. Schools should ensure that support staff (PSA Counselor, Secondary Counselor) monitor compliance with District and federal mandates (AB 216, partial credits) for all foster youth.

Below are questions that will help in developing the budget for TSP Program 10552:

1. Is the planned use of funds clearly designed to:
 - a. directly support ELs in acquiring English language development? (e.g., intervention for students not meeting CELDT proficiency over time)
 - b. address the academic needs of EL, low income, or foster youth students who are at-risk of not achieving proficiency in ELA or Math.?
 - c. address EL, low income, or foster youth student engagement issues such as absenteeism or dropping out of school?
 - d. address climate/culture issues such as the suspension or expulsion of EL, low income, or foster youth students?
2. If supplemental materials and/or equipment are being purchased, is it clearly described how the materials and/or equipment will support the academic achievement of at-risk students?
3. If positions are being funded, is it clearly described how the positions will provide direct support to EL, low income, or foster youth students? (e.g., plan intervention, monitor progress in academics)
4. If general supplies are being purchased, is a rationale provided?
5. If clerical and/or custodial overtime is being funded, is a rationale provided?
6. Are all the proposed expenditures on the list of allowable LCAP expenditures?



General Guidelines

1. Core services must be budgeted before purchasing additional resources with the TSP program. These resources include, but are not limited to, norm-generated register-carrying teachers, counselors, and psychologists.
2. If a school closes a norm-generated position, it cannot be re-purchased with TSP program 10552.
3. If a school received an augmentation resource, the school may not exercise flexibility over the same type of resource budgeted in the TSP program.
4. If a school purchases a teacher position with the TSP program, it is the school's responsibility to fund for the position's base salary and benefits, longevity, differentials, benefitted absences, and substitute days. For each teacher position purchased, the school must fund a minimum of ten (10) days of substitute time.
5. Schools must budget *newly-established* or *vacant* positions at the districtwide average cost. Contact your Fiscal Specialist to obtain the districtwide average cost of positions. Once the position is filled, the budget for the position must be updated to align with the incumbent's step or group/level.

TSP-TRANSITIONAL SENI - PROGRAM 10553

If the allocation formula in program code 10552 yielded an amount that is less than the 2018-19's total allocations in programs 10183, 10400, and 10405, additional funds in **program code 10553** is provided to make up for the difference. The allocation in program 10553 is one-time for 2019-2020.

Schools should follow the same guidelines under program 10552 when deciding which resource(s) to establish out of the lump-sum amount. For reference, see the general guidelines above.



SHARED SITES

BACKGROUND

Shared sites or shared cost centers have been established for schools that share a school facility or campus. A shared site has multiple home cost centers, i.e., home cost center and shared cost center(s). The home cost center is coded with the last 2 digits ending in "01", e.g., 1333301. The cost center sharing the campus is coded with the last 2 digits ending in "39", e.g., 1888839. This coding was established to better assist schools with personnel assignment and time-reporting as well as to avoid payroll errors.

BUDGETING SHARED POSITIONS

Positions may be established at a shared cost center, but expenditures will post to the home cost centers where the 2OTHS-L lump sum dollars are budgeted. Any positive time-reporting should be accounted to the home cost centers. Expenditures are not allowed at the shared cost center.

For sharing purposes, shared positions must be created as itinerant positions. After budget development, freeze approval procedures must be followed to establish itinerant positions.

Teachers must be assigned to one attendance-reporting location code. LAUSD's attendance-reporting location codes are Regular Schools, Magnet Schools, and Magnet Centers. Register-carrying teacher and itinerant register-carrying teacher positions cannot be established at the shared cost centers.

Certificated non-register-carrying positions and classified positions may be shared and the cost of the itinerant service must be budgeted as lump-sum dollars in budget line "2OTHS-L" at each home cost center.

A. General Fund – Regular Programs

Program Codes 10397, 10552, 10553, 13027, 13938, 13986, and 14242 may be used to establish itinerant shared positions at the shared cost center. Itinerant positions must be budgeted as lump-sum dollars in budget line "2OTHS-L" at each home cost center.

- Twelve (12) is the maximum number of funding lines per itinerant position.
- Classified positions are allowed - Plant Manager, Assistant Plant Manager, Building & Grounds Worker, Financial Manager, School Facilities Attendant, Office Technician, etc.



- Certificated non-register-carrying positions (non-classroom assignments) are allowed.
- School personnel must ensure that the amount contributed by each home cost center in 2OTHS-L is sufficient before sending the request to the Fiscal Specialist, to establish the requested itinerant position. If the actual cost is not known at the time the itinerant position is established, it is the responsibility of school personnel to adjust the budgeted cost to match the actual salary step/level of the incumbent.
- Schools must provide the Fiscal Specialist a completed Itinerant Position Requisition (IPR) form for the shared itinerant position(s) indicating the funding program and funding percentage for each home cost center.
- The Fiscal Specialist should provide the required document(s) to Position Management Unit in Budget Services and Financial Planning Division to establish the position in the budget system at the shared cost center.

B. General Fund - Specially-funded Programs (SFP)

Federal resources such as Title I funds are allocated to schools with a "County-District-School" (CDS) code. Therefore, expenditures may not exist at shared site location codes. For sharing purposes, Specially-funded positions, **either single-funded with specially-funded programs or multi-funded with SFP and Regular programs**, may be established as itinerant positions.

- Certificated non-register-carrying positions and classified positions (e.g., Categorical Program Adviser, Office Technician, etc.) may be shared. The cost of the itinerant service(s) must be budgeted as lump-sum dollars in budget line "2OTHS-L" at the home cost center.
- School personnel and Fiscal Specialists must ensure that the contribution of each home cost center in 2OTHS-L is budgeted at the Districtwide average cost before sending the request to Budget Services and Financial Planning Division to establish the requested itinerant position.
- Schools must provide the Fiscal Specialist a completed Itinerant Position Requisition (IPR) form for the shared itinerant position(s) indicating the funding program and funding percentage for each home cost center.
- The Fiscal Specialist should provide the required document(s) to Position Management Unit in Budget Services and Financial Planning Division to establish the position in the budget system at the shared cost center.
- School personnel is responsible for maintaining and providing mandated time-reporting documents for audit purposes.



- Certificated and classified positions funded with specially-funded programs cannot be suspended and moved to the shared cost center. These positions must be established as itinerant positions.

C. Other Funds

Expenditures funded by federal resources must be budgeted at the school-site cost center. Resources funded by funds other than the General Fund should not be moved to shared-site cost centers.

D. Non-position Budget Line Items

Non-position budget line items such as instructional materials, general supplies, teacher X-time, teacher Z-time, overtime, and contracts cannot be established at the shared-site cost centers. School-site expenditures must be budgeted at the school-site cost center.



SHARED-SITE CAMPUSES

Shared-Site Cost Center	Shared Site Campus	School-Site Cost Center	School Name
1518639	Walnut Park MS Campus	1519301	Walnut Park MS STEM
		1839001	Walnut Park MS SJ/SL
1597839	Orchard Academies Campus	1515301	Orchard Academies #2B
		1515401	Orchard Academies #2C
			Magnolia Science Academy -Bell
1521239	Hollenbeck MS Campus	1761501	Boyle Heights STEM High School
		1817901	Hollenbeck MS
		1817902	Hollenbeck MS STEMM Magnet
		1817903	Hollenbeck MS Law/Public Service Magnet
1597939	San Fernando MS Campus	1650101	San Fernando MS Inst of Applied Media
		1835801	San Fernando MS
1760939	Westchester	1524001	New Middle School Pathway
		1894301	WESM Health/Sports M
		1894309	WESM A/A Sci/Gft/Hi
		1894310	WESM Environ/Nat Sc
			Ocean Charter School
1764339	Narbonne SH Campus	1877901	Narbonne SH
		1877902	Narbonne Math/Sc Mag
		1883801	Narbonne HS-Humnties & Artsof LA
			Patton High School
1767039	Sylmar HS Campus	1765801	Sylmar Promise Acad @ Sylmar
		1887801	Sylmar SH
		1887802	Sylmar Math/Sci Mag
			Evergreen High School
1767539	Jefferson HS Campus	1761401	Nava College Preparatory Academy
		1871401	Jefferson SH
1767639	Carson SH Campus	1765601	Acad of Med Arts @ Carson SH
		1765701	Acad of Ed & Empt @ Carson SH
		1857501	Carson SH
			Eagle Tree Continuation HS
1767739	Augustus Hawkins SH Campus	1766501	Hawkins SH CHAS



Shared-Site Cost Center	Shared Site Campus	School-Site Cost Center	School Name
		1766601	Hawkins SH RISE
		1871301	Hawkins SH C/DAGS
1767839	Linda E Marquez HS Campus	1766901	Marquez SH Soc Jus
		1772501	Marquez SH Libra
		1886601	Marquez SH HPIAM
1768039	Legacy SH Complex Campus	1766401	Legacy SH Visual and Performing Arts
		1870101	Legacy SH International Studies LC
		1892101	Legacy SH Sci Tech Engineering Arts Math
1770439	Chavez LA Campus	1771501	Chavez LA - ARTES
		1771601	Chavez LA-Soc Jus Hum Acad
		1771701	Valley Region HS#5-ASE
		1890101	Chavez LA-Teacher Prep Acad
1770539	Rivera Learning Complex Campus	1771801	Rivera LC Community & Technology
		1771901	Rivera LC Green Design
		1772101	Rivera LC Performing Arts
		1886701	Rivera LC Public Service Community
1772939	Helen Bernstein HS Campus	1773401	Bernstein SH STEM
		1869601	Helen Bernstein High School
			APEX Academy
			Alonzo CDS
1773539	Esteban Torres HS Campus	1777201	ELA Renaissance AC @ Torres HS
		1777301	Eng & Tech Ac @ Torres HS
		1777501	Hum Aca-Art & Tech @ Torres HS
		1777701	Soc Jus Ldshp Ac @ Torres HS
		1860601	ELA Perf Arts Ac @ Torres HS
1773639	RFK Comm Sch Welcome Center	1236901	RFK Comm Schs-Ambassador Sch-Global Educ
		1236902	RFK Ambsdr Glbl Maintenance Bil Spanish
		1236903	RFK Ambsdr Glbl Ed Dual Language Korean
		1777101	RFK Comm Schs-Ambassador Sch-Glbl Ldrshp
		1778001	RFK Comm Schs-UCLA Community School K-12



Shared-Site Cost Center	Shared Site Campus	School-Site Cost Center	School Name
		1778002	RFK UCLA Comm Sc Maintenance Bil Spanish
		1778301	RFK Comm Schs-New Open World Acad K-12
		1820601	RFK Comm Schs-Sch Visual Arts & Hum
		1850101	RFK Comm Schs-LA High Sch of the Arts
1773739	Roosevelt SH Campus	1774901	Roosevelt SH
		1775101	Roosevelt SH Math/Science Magnet
1773939	Belmont HS Campus	1804501	Sal Castro Middle School
		1854301	Belmont SH
			Rise Kohyang HS
			Newmark HS
1774139	Contreras LC Campus	1820701	Contreras LC-Acad Leadership Community
		1851701	Miguel Contreras Lrng Complex
		1852701	Contreras LC-School of Social Justice
		1877401	Contreras LC-LA School of Global Studies
1811239	Drew MS Campus	1756601	University Pathways Public Svc Academy
		1811201	Drew MS
		1811202	Drew G/HA Mag
1816039	Gompers MS Campus	1756701	University Pathways Medical Mag Academy
		1816001	Gompers MS
1860739	East Valley HS Campus	1760401	Science Academy G/HG/HA/STEM Magnet
		1860701	East Valley HS
1873639	Los Angeles SH Campus	1608701	Girls Academic Leadership Academy (GALA)
		1873601	Los Angeles SH
		1873602	Los Angeles SH Mag
1892839	Washington Prep SH Campus	1756901	Boys Academic Leadership Academy
		1892801	Washington Prep SH
		1892802	Washington Music Magnet
		1892803	Washington M/SC Magnet



PER PUPIL SCHOOLS

Per Pupil Schools may include traditional schools, Pilot Schools, and Network Partner Schools that receive resources in the General Fund School Program 13027 based on the same staffing ratios and rates for other schools, as detailed in this manual. These schools are eligible to receive an additional allocation in Program 10397 if their calculated revenue exceed their budgeted expenditures.

The following factors impact a Per Pupil School's funding:

1. The state's funded LCFF rates per Average Daily Attendance (ADA) per grade span
2. The District's total funded ADA
3. The individual school's P-2 ADA
4. The school's unduplicated count
5. The school's E-CAST enrollment/Norm Day enrollment
6. Non-school site costs
7. Number of schools participating in the Per Pupil School funding formula

PER PUPIL REVENUE

Calculated revenue for Per Pupil Schools is determined using Per Pupil Revenue Rates developed based on the Local Control Funding Formula (LCFF). Revenues are determined across several categories including Base Grant, Supplemental Grant, Concentration Grant, Targeted Instructional Improvement Block Grant (TIIBG), Transportation, and other funding sources.

Base Grant revenue refers to the LCFF revenue earned by a school's *general education* student population regardless of whether students are identified as high-needs or not.

Supplemental Grant revenue is based on the school's projected unduplicated count of students identified as English learner (EL), low income, and foster youth. These students may also be referred to as "high-need" students or Targeted Student Population (TSP).

Unduplicated refers to the count of these identified students where a student is counted only once even if he or she is identified as both EL and low income.

Concentration Grant revenue is calculated for schools with a high-needs student population of more than 55% of its enrollment. This is calculated by taking a school's unduplicated pupil percentage (UPP) by dividing the unduplicated count by the total enrollment and subtracting 55% from it. If a school has a UPP of 85%, then 30% would be used to determine the school's concentration grant revenue.

Targeted Instructional Improvement Block Grant (TIIBG) and **Transportation** rates are based on the amount of revenue received from the state in 2012-13.



Other funding sources are determined using a school's projected average daily attendance (ADA) in the current fiscal year.

LCFF Rates Per ADA

Grade Span	Base	Supplemental	Concentration	TIIBG	Transportation	Other Funding Sources
K-3	\$8,520	\$472	\$1,132	\$1,122	\$189	\$1,147
4-6	\$7,833	\$437	\$1,074	\$1,122	\$189	\$1,147
7-8	\$8,066	\$454	\$1,173	\$1,122	\$189	\$1,147
9-12	\$9,347	\$541	\$1,373	\$1,122	\$189	\$1,147

The rates above do not apply to Affiliated Charter Schools.

As mentioned above, Base, TIIBG, Transportation, and Other Funding Sources are determined using a school's projected ADA for the immediate prior fiscal year. The section below provides details on how ADA is calculated.

Average Daily Attendance (ADA)

ADA is calculated by dividing the *Student Days of Attendance* by the *Instructional Days* for a given apportionment/reporting period (i.e., P-1, P-2, or Annual).

P-2 refers to the Second Principal Apportionment period which is the basis of school districts' funding from the state. This period is from the beginning of the instructional calendar through the full school month ending on or before April 15.

For purposes of a school's revenue calculation, the P-2 ADA of K-12 students in the general education program, not special day program, is used in the calculation of ADA percentage.

1. *Student Days of Attendance* is the sum of students in attendance for each day in a given apportionment/reporting period. See table below for example.

Day 1	30 students
Day 2	29 students
Day 3	31 students
Total	90 students

Daily attendance is recorded in My Integrated Student Information System (MiSiS).

Each school month, a school's daily attendance records are compiled and summarized by grade span by generating the monthly Statistical Reports in MiSiS. The attendance data used in the calculation of ADA is displayed on the



Statistical Report under 'Days of Actual Attendance'. See sample of a Statistical Report below.

ABC ELEMENTARY Elementary Statistical Report LOS ANGELES UNIFIED SCHOOL DISTRICT										User Name:											
Cost Centre Code: 1 01		Local District: C		School Year: 2016-2017		School Month: 4		School Phone Number: (323) 255-1434		Run Date and Time: 1/28/2017 9:16:01 PM											
Month - (Date Range) : 4 - (11/07/16 - 12/02/16)																					
Attendance Category	Days Not Enrolled	Unexcused Absences	Excused Absences	Days of Actual Attendance	Number Brought Forward	Number Enrolling						Number On Register	Number Withdrawing								Number Remaining
						E1	E2	E3	E4	E5	E7		L1	L2	L3	L4	L5	L7	L8		
KINDERGARTEN	17	22	18	545	42	0	0	0	0	0	1	43	0	1	0	0	0	0	0	42	
GRADE 1-3	38	11	50	1889	140	1	0	1	0	0	0	142	0	2	0	0	0	0	0	140	
GRADE 4-6	5	20	36	1325	98	1	0	0	0	0	0	99	0	0	0	0	0	0	0	99	
TOTAL REG K-6	60	53	104	3759	280	2	0	1	0	0	1	284	0	3	0	0	0	0	0	281	
TK	0	5	12	165	13	0	0	0	0	0	0	13	0	0	0	0	0	0	0	13	
Transitional K Exp.(TE)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

No. Of Days Taught: 14
Control Number: 002

I certify that the above figures are a true and correct compilation of individual student attendance records and that supporting worksheets are available for audit.

Principal or Authorized Designee

DISTRIBUTION:
Original: ATTENDANCE & ENROLLMENT SECTION, 26TH FLOOR BEAUDRY BLDG
Copy 1: SCHOOL FILE

2. *Instructional Days* is the sum of the instructional days in all school months included in the reporting period. The number of instructional days for a given school month is displayed on the statistical report under "No. of Days Taught". It is also on the instructional calendar as shown below under "Days of Inst."

SCHOOL YEAR 2016-17																			
															Single Track				
School Month	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F	M	T	W	T
1	AUG 15	16	17	18	19	22	23	24	25	26	29	30	31	SEP 1	2	5	6	7	8
2	SEP 12	13	14	15	16	19	20	21	22	23	26	27	28	29	30	OCT 3	4	5	6
3	OCT 10	11	12	13	14	17	18	19	20	21	24	25	26	27	28	31	NOV 1	2	3
4	NOV 7	8	9	10	11	14	15	16	17	18	21	22	23	24	25	28	29	30	DEC 1
5	DEC 5	6	7	8	9	12	13	14	15	16	JAN 9	10	11	12	13	16	17	18	19
6	JAN 23	24	25	26	27	30	31	FEB 1	2	3	6	7	8	9	10	13	14	15	16
7	FEB 20	21	22	23	24	27	28	MAR 1	2	3	6	7	8	9	10	13	14	15	16
8	MAR 20	21	22	23	24	27	28	29	30	31	APR 3	4	5	6	7	10	11	12	13
9	APR 17	18	19	20	21	24	25	26	27	28	MAY 1	2	3	4	5	8	9	10	11
10	MAY 15	16	17	18	19	22	23	24	25	26	29	30	31	JUN 1	2	5	6	7	8
	JUN 12																		
																			180

Return from Winter Break
 Legal Holiday
 School Holiday
 Unassigned Day
 Pupil-Free Day

Not in Session



3. *P-2 Average Daily Attendance* is the sum of all attendance divided by the total instructional days from the beginning of instructional year to the school month ending on or before April 15.

Example: P-2 Period = 137 instructional days; student days of attendance = 50,000

$$\text{P-2 ADA} = 50,000 / 137 = \mathbf{364.96 \text{ units of ADA}}$$

Ratio of P-2 ADA to Norm Day Enrollment

This ratio or percentage is calculated by dividing a school's P-2 ADA by the Norm Day enrollment. See example below.

Example: P-2 ADA = 364.96 units; Norm Day enrollment = 430
 % of P-2 ADA to Norm Day Enrollment = $364.96 / 430 = \mathbf{85\%}$

Revenue Calculation

During budget development, a school's ratio of P-2 ADA to enrollment is calculated by dividing the second prior year's P-2 ADA by the same year's Norm Day enrollment. At this point in time, these are the latest actual data available for use to estimate a school's revenue. The calculated ratio is then multiplied by the current fiscal year's *E-CAST enrollment* to arrive at the estimated P-2 ADA. To estimate the school's revenue, the estimated P-2 ADA is multiplied by the revenue rates for each of the grade spans shown in the table of per pupil revenue rates.

At Budget Development

2017-18 P-2 ADA
 ÷ 2017-18 Norm Day Enrollment
 = 2017-18 Ratio of P-2 ADA to Norm Day Enrollment (%)
 × 2019-20 E-CAST Enrollment
 = Estimated 2019-20 P-2 ADA
 × LCFF Rates Per ADA Per Grade Span
 = PRELIMINARY ESTIMATED REVENUE

During Norm Day Settle-up in the Fall, a school's ratio of P-2 ADA to enrollment is calculated by dividing the immediate prior year's P-2 ADA by the same year's Norm Day enrollment. The calculated ratio is then multiplied by the current fiscal year's *Norm Day enrollment* to arrive at the revised estimated P-2 ADA. To estimate the school's revenue, the estimated P-2 ADA is multiplied by the revenue rates for each of the grade spans shown in the revenue rates table.



At Norm Day Settle-Up

2018-19 P-2 ADA
 ÷ 2018-19 Norm Day Enrollment
 = 2018-19 Ratio of P-2 ADA to Norm Day Enrollment (%)
 × 2019-20 Norm Day Enrollment
 = Revised Estimated 2019-20 P-2 ADA
 × LCFF Rates Per ADA Per Grade Span
 = FINAL REVENUE

Norm Day Settle-Up

The actual prior year's P-2 ADA is available as of the budget year's Norm Day. As shown above, the revenue is recalculated using the latest information on P-2 ADA, Norm Day enrollment, and revenue rates.

In addition to recalculating the revenue, a school's projected expenditures are also updated to reflect staffing resources based on the current fiscal year's *Norm Day* enrollment as opposed to *E-CAST* enrollment used at budget development. Schools can view details about their Norm Day enrollment by accessing the Norm Day Enrollment Dashboard at <http://focus.lausd.net>.

The revised revenues and expenditures are compared to the budget development estimates. Increases or decreases in a school's resources will be implemented in TSP-Per Pupil Schools, Program 10397.

For example, if revenues exceed budgeted expenditures at budget development, the funded (partial) amount of the difference is allocated in Program 10397. If budgeted expenditures exceed revenues at Norm Day settle-up, the reduction in budgeted expenditures (allocation) is adjusted in Program 10397 and any available amount in Program 13027.

Positive year-end balance in Program 10397 will carry over in "pending distribution". Funds will be released after Norm Day settle-up.



DETERMINING THE TSP-PER PUPIL SCHOOLS ALLOCATION, PROGRAM 10397

The calculated revenue for each Per Pupil School is compared to the school's total projected unrestricted expenditures. Schools with expenditures that exceed revenues are held harmless. Schools with revenues that exceed expenditures receive an allocation in Program 10397, TSP-Per Pupil Schools. Expenditures in this program **must support the needs of English learners, low income, and foster youth**.

If funds are not available to fully fund the amount of excess revenue over expenditures for all Pilot Schools and Network Partner Schools, the school allocations in Program 10397 will be proportionately reduced to total to the amount of available funds for the Per Pupil Schools program.

As mentioned above, the resources in Program 10397 must support the needs of English learners, low income, and foster youth. Positions, services, and programs funded with Program 10397 must be aligned to the following goals as described in LAUSD's LCAP:

1. 100% Attendance
2. 100% Graduation
3. Parent, Community, and Student Engagement
4. Proficiency For All
5. School Safety

Expenditures in Program 10397 must directly support increased or improved services for English learner, low income, and foster youth. Parents, guardians, principals, administrators, other school personnel, local bargaining units of the school district, and students must be consulted in the development of LAUSD's LCAP per Education Code 52060 (d) (3). Based on this, principals should share the draft TSP-Per Pupil Schools budget with stakeholders including all existing councils and committees to provide opportunities for input. The decision on how to use these funds does not require a vote of existing councils and/or committees but there is an expectation that input has been sought. In addition, because schools must ensure that the expenditures in all the TSP funds are aligned to LAUSD's LCAP goals and meet the needs of one or more of the target populations, schools must annually submit a TSP plan (TSP plan pages are included in the Single Plan for Student Achievement) to the Local District Director during budget development.

Schools must adhere to the English learner mandates outlined in LAUSD's agreement with the Office for Civil Rights (OCR) and operationalized in the 2012 Master Plan for English learners. These mandates include, but are not limited to, instructional services designed for English learners to acquire English proficiency and have access to core instruction, prevention and intervention for Long-Term English learners, Designated and Integrated ELD, intervention for students unable to meet reclassification criteria, progress monitoring, and building teacher capacity.

Schools may purchase an out-of-classroom position, i.e., TSP Program Adviser, to ensure compliance with above-mentioned agreements. Schools must implement these mandates



as appropriate and fund them using TSP-Per Pupil Schools Program 10397. For guidance and assistance, access the Multilingual and Multicultural Education Department (MMED) website at <http://mmed.lausd.net>, contact the LD EL Program Coordinator, or call the MMED department at 213-241-5582.

Schools should ensure that Pupil Personnel staff monitor compliance with District and federal Mandates AB216, AB490 including partial credits, for all foster youth.

Funds in Program 10397 carry over to the next fiscal year.

GUIDING QUESTIONS FOR TSP BUDGET DEVELOPMENT

1. Is the planned use of funds clearly designed to:
 - a. directly support ELs in acquiring English language development? (e.g., intervention for students not meeting CELDT proficiency over time)
 - b. address the academic needs of EL, low income, or foster youth students who are at-risk of not achieving proficiency in ELA or Math.?
 - c. address EL, low income, or foster youth student engagement issues such as absenteeism or dropping out of school?
 - d. address climate/culture issues such as the suspension or expulsion of EL, low income, or foster youth students?
2. If supplemental materials and/or equipment are being purchased, is it clearly described how the materials and/or equipment will support the academic achievement of at-risk students?
3. If positions are being purchased, is it clearly described how the positions will provide direct support to EL, low income, and foster youth students? (e.g., plan intervention, monitor progress in academics)
4. If general supplies are being purchased, is a rationale provided?
5. If clerical and/or custodial overtime is being funded, is a rationale provided?
6. Are all proposed expenditures in the list of allowable LCAP expenditures?

GENERAL GUIDELINES

1. Schools may choose to purchase an Assistant Principal (AP) position. Two schools of the same school type, e.g., both elementary, and the same compensation level may choose to share an Assistant Principal. Each school may purchase a 0.50 FTE



each. Time management status will be 1, positive time-reporting. Each school is responsible for daily time-reporting.

If a school funds an AP, then the AP will be responsible for all activities, services, and mandates related to English learners, low income, and foster youth students.

2. Schools may also choose to purchase a TSP Program Adviser. For this job code, schools must purchase a minimum 0.50 FTE. Schools can combine the TSP Program Adviser with the Categorical Program Adviser in Title I. Each position must be a minimum of 0.50 FTE. This combination will require a multi-funded time-reporting (MFTR) document.

If a school funds a TSP Program Adviser, then the TSP Program Adviser will be responsible for all the activities, services, and mandates related to English learners, low income, and foster youth students.

3. For register-carrying teachers that are budgeted in the TSP-Per Pupil Schools Program 10397, ten (10) days of substitute time must be budgeted in the program.
4. If a school closes a Norm-based position, the position cannot be re-purchased with TSP-Per Pupil Schools Program 10397 funds.
5. Positions with incumbents should be budgeted at the incumbent's actual salary level. Schools should budget newly-established positions at the districtwide average cost. Contact your Fiscal Specialist to obtain the districtwide average cost of positions.

FREQUENTLY ASKED QUESTIONS

1. *Q. Why is the attendance percentage in MyData different from the P-2 ADA to enrollment percentage?*

- A. The percentages referred in the question serve different purposes. Thus, the data used in the calculations differ. The differences are as follows:

MyData's Attendance Percentage	Percentage of P-2 ADA to Enrollment
Uses attendance data of all students enrolled at the school	Uses attendance data of non-SDP students only
Uses cumulative attendance based on calendar months, i.e., August, September, etc.	Uses cumulative attendance based on school months, i.e., month 1, month 2, etc.
Attendance is for the entire school year	Attendance is for the P-2 period only, generally, months 1-8



MyData's Attendance Percentage	Percentage of P-2 ADA to Enrollment
Calculated by dividing student attendance days by student enrollment days	Calculated by dividing the school's P-2 ADA by the Norm Day enrollment

2. Q. *What factors outside of a school's control affect the allocations to Per Pupil Schools?*

A. The following factors affect the amount that Per Pupil Schools receive in Program 10397:

1. The state's funded LCFF rates per Average Daily Attendance (ADA) per grade span
2. The District's total funded ADA
3. The individual school's P-2 ADA
4. The school's unduplicated count
5. The school's E-CAST enrollment/Norm Day enrollment
6. Non-school site costs
7. Number of schools participating in the Per Pupil Schools funding formula

3. Q. *Since the revenue and expenditures are recalculated during Norm Day Settle-up, do you recommend not to spend all the funds received during budget development?*

A. Please keep in mind the various factors that may impact the allocation in Program 10397 as mentioned above. Changes in any or several of the above factors will impact a Per Pupil School's allocation in Program 10397 during the Norm Day Settle-up process. So, we recommend that the initial allocation in Program 10397 not to be fully spent before the Norm Day Settle-up process is completed.

4. Q. *If Norm Day is in September, why can't the settle-up be processed earlier than December?*

A. Unfortunately, we must wait for Norm Day adjustments to be implemented which may include appeals based on Norm Day Enrollment counts.



PER PUPIL SCHOOLS THAT ARE PILOT SCHOOLS

Fund Center	School Name
1226901	Balboa El G/HG/HA Mag
1227401	Baldwin Hills El
1773401	Bernstein SH STEM
1761501	Boyle Heights STEM
1765701	Carson Acad Ed & Emp
1765601	Carson Acad Med Arts
1771501	Chavez LA ArTES Mag
1771701	Chavez LA ASE
1771601	Chavez LA SJ Hum Ac
1851701	Contreras Bus. Tourism
1820701	Contreras LC ALC
1852701	Contreras LC Soc Jus
1871001	Early College Acad
1408201	Garvanza El
1238501	Gratts LA for YS
1871301	Hawkins SH C/DAGS
1766501	Hawkins SH CHAS
1766601	Hawkins SH RISE
1886601	Marquez SH HPIAM
1772501	Marquez SH Libra
1766901	Marquez SH Soc Jus
1883801	Narbonne SH HArts LA
1761401	Nava College Prep
1517301	Nava LA Bus&Tech Sch
1863601	Polytechnic SH
1230301	Porter Ranch School
1236901	RFK Ambsdr Glbl Edu
1777101	RFK Ambsdr Glbl Ldsh
1850101	RFK LA SH Arts
1778301	RFK New Open Wld
1820601	RFK Sch Vis Arts/Hum
1778001	RFK UCLA Comm Sch
1771801	Rivera LC Com & Tech
1771901	Rivera LC Grn Design
1772101	Rivera LC Perf Arts
1886701	Rivera LC Pub Srv
1688401	Roybal-Allard El
1650101	San Fernando MS IAM
1857701	Sotomayor LA LARS
1860601	Torres ELA PA Mag
1777301	Torres Eng & Tech
1777501	Torres Hum/Art/Tech



Fund Center	School Name
1777201	Torres ELA Renaissance
1777701	Torres Soc Jst Ldshp
1519301	Walnut Park MS STEM

PER PUPIL SCHOOLS THAT ARE NETWORK PARTNER SCHOOLS

Fund Center	School Name	School Type	Grade Level	Partnership Description*
1585701	107th St El	Elementary School	K- 5	PLAS
1585702	107th St El M/S/T Mag	Magnet Center – Elementary	3- 5	PLAS
1727401	20th St El	Elementary School	K- 5	PLAS
1553401	99th St El	Elementary School	K- 6	PLAS
1809401	Carver MS	Middle School	6- 8	PLAS
1382201	Figueroa St El	Elementary School	K- 5	PLAS
1816001	Gompers MS	Middle School	6- 8	PLAS
1427401	Grape St El	Elementary School	K- 5	PLAS
1584901	Griffith Joyner El	Elementary School	K- 5	PLAS
1817901	Hollenbeck MS	Middle School	6- 8	PLAS
1817902	Hollenbeck MS Mag	Magnet Center - Middle School	6- 8	PLAS
1294401	Huerta El	Elementary School	K- 5	PLAS
1872101	Jordan SH	Senior High School	9-12	PLAS
1874301	Manual Arts SH	Senior High School	9-12	LA Promise
1874302	Manual Arts SH CP Mg	Magnet Center - Senior High	9-12	LA Promise
1823701	Markham MS	Middle School	6- 8	PLAS
1823702	Markham MS HC Mag	Magnet Center - Middle School	6- 8	PLAS
1861101	Mendez SH	Senior High School	9-12	PLAS
1825501	Muir MS	Middle School	6- 8	LA Promise
1825502	Muir MS M/S/T Mag	Magnet Center - Middle School	6- 8	LA Promise
1630101	Ritter El	Elementary School	K- 5	PLAS
1774901	Roosevelt SH	Senior High School	9-12	PLAS
1775101	Roosevelt SH M/S Mag	Magnet-Self Contained (Senior)	9-12	PLAS
1871601	Santee EC	Senior High School	9-12	PLAS
1838701	Stevenson MS	Middle School	6- 8	PLAS
1838702	Stevenson MS G/HA Mag	Magnet Center - Middle School	6- 8	PLAS
1698801	Sunrise El	Elementary School	K- 6	PLAS



Fund Center	School Name	School Type	Grade Level	Partnership Description*
1765801	Sylmar Biotech Acad	Senior High School	9-12	Youth Policy Institute
1874801	West Adams Prep SH	Senior High School	9-12	LA Promise

*PLAS - Partnership For Los Angeles Schools

OTHER PER PUPIL SCHOOLS

Fund Center	School Name
1860901	Arleta SH
1857101	Canoga Park SH
1858301	Chatsworth CHS
1890101	Chavez LA Tchr Prep
1859001	Cleveland Charter High
1851601	Cortines School of VAPA
1860701	East Valley SH
1813701	Frost MS
1868301	Grant SH
1872501	Kennedy SH
1892101	Legacy SH STEAM
1823801	Millikan PAM & SSTEM
1876801	Monroe SH
1861001	Panorama SH
1835501	Reed MS
1835801	San Fernando MS
1884301	San Fernando SH
1809301	Sun Valley SH
1888001	Taft CHS
1756601	University Pathways Public Svc Academy
1756701	University Pathways Medical Mag Academy
1889301	Van Nuys SH
1891401	Verdugo Hills SH



AFFILIATED CHARTER SCHOOLS

AFFILIATED CHARTER SCHOOLS THAT BEGAN OPERATIONS BEFORE FISCAL YEAR 2013-14

The LCFF legislation included the following language for Affiliated Charter Schools (ACS): “Commencing with the 2013-14 fiscal year, a school district operating one or more affiliated charter schools shall provide each affiliated charter school site with no less than the amount of funding the school site received pursuant to the charter school block grant in the 2012-2013 fiscal year”.

ACSs that began operations prior to fiscal year 2013-14 receive lump-sum dollar allocations equal to the 2012-13 Categorical Block Grant as per the LCFF legislation and are allocated in Charter School Categorical Block Grant (Program 13723) and Charter School In-lieu of EIA (Program 13724).

ACSs that began operations in fiscal year 2013-14 and after do not receive allocations in Programs 13723 and 13724.

The Charter School Categorical Block Grant, Program 13723, includes funding for the following programs:

- Gifted and Talented Education
- English Language Acquisition
- Peer Assistance and Review
- Targeted Instructional Improvement Block Grant (TIIBG) (for Class Size Reduction Teachers)

If an ACS decides to implement one of the instructional programs above, and the funds in Program 13723 is not sufficient to cover the costs, the District will bear the cost of the difference to make the program whole.

New textbook adoption and textbook replacements are funded by the District.

BUDGET DEVELOPMENT

During budget development, class size reduction teacher positions are established in Program 13723 and are based on E-CAST enrollment. It is recommended that schools set aside funds for any changes due to Norm Day enrollment. See next section on Norm Day Settle-up.



NORM DAY SETTLE-UP

Charter School Categorical Block Grant, Program 13723

The number of class size reduction teachers funded by the Charter School Categorical Block Grant, Program 13723, will be recalculated when Norm Day enrollment counts become available. Affiliated Charter Schools may experience:

1. No change in the number of norm-generated class size reduction teacher positions
2. An increase in the number of norm-generated class size reduction teacher positions
 - Positions will be funded by the Charter School Categorical Block Grant, Program 13723
3. A decrease in the number of norm-generated class size reduction teacher positions
 - For existing norm-generated class size reduction teacher positions, a decrease may be implemented in one of two ways:
 - i. If there is growth in norm-generated teacher positions under Program 13027, the program code will be changed from 13723 to 13027.
 - ii. If there is no growth in norm-generated teacher positions under Program 13027, the position in Program 13723 can be closed if it is vacant.

In-Lieu of EIA, Program 13724

Resources in Program 13724 must support the needs of English learner, low income, and foster youth students. Positions, services, and programs must be targeted and aligned to the following three LCAP priorities for at-risk students:

1. Student Achievement
2. Student Engagement
3. Parental Involvement

Expenditures must directly support increased achievement or improved services for English learner, low income, and foster youth students; and provide opportunities for parents/guardians to engage in and support the school's efforts per Education Code 52060 (d) (3). Principals must share this budget information with all existing councils and committees to provide opportunities for input. The decision as to how to use the funds does not require a vote of existing councils and/or committees, but there is an expectation that input has been sought. Schools may list the date(s) that they sought input from their school community and note it on the Schools Front End Budget Signature Page.

Schools must adhere to the English learner mandates outlined in LAUSD's agreement with the Office for Civil Rights (OCR) and operationalized in the 2012 Master Plan for English learners. These mandates include, but are not limited to, instructional services designed for English learners to acquire English proficiency and have access to Core Instruction, prevention and intervention for Long Term English learners, Designated and Integrated ELD, intervention for students unable to meet reclassification criteria, progress monitoring, and



building teacher capacity. Schools must implement these mandates, as appropriate. Schools must ensure that support staff (TSP Advisor or other staff funded by TSP) monitor compliance with District and federal mandates. For guidance and assistance, access the Multicultural Education Department (MMED) website at mmed.lausd.net, contact the LD EL Program Coordinator, or call the MMED at 213-241-5582.

Schools must ensure that Pupil Personnel staff monitor compliance with District and federal mandates (AB216, AB490 including partial credits) for all foster youth.

For a register-carrying teacher funded in Program 13724, In-lieu of EIA, four days of substitute time must be budgeted in the program. Six days of substitute time will be allocated in the General Fund School Program 13027. The first four days of substitute time for the teacher must be time-reported in Program 13724, In-lieu of EIA.

GUIDING QUESTIONS FOR TSP BUDGET DEVELOPMENT

1. Is the planned use of funds clearly designed to:
 - a. directly support ELs in acquiring English language development? (e.g., intervention for students not meeting CELDT proficiency over time)
 - b. address the academic needs of EL, low income, or foster youth students who are at-risk or not achieving proficiency in ELA or Math.?
 - c. address EL, low income, or foster youth student engagement issues such as absenteeism or dropping out of school?
 - d. address climate/culture issues such as the suspension or expulsion of EL, low income, or foster youth students?
2. If supplemental materials and/or equipment are being purchased, is it clearly described how the materials and/or equipment will support the academic achievement of at-risk students?
3. If positions are being funded, is it clearly described how the positions will provide direct support to EL, low income, and foster youth students? (e.g., plan intervention, monitor progress in academics)
4. If general supplies are being purchased, is a rationale provided and is the cost minimal (e.g., no more than 15% of the TSP budget)?
5. If clerical and/or custodial overtime is being funded, is a rationale provided (e.g., Saturday Family Literacy or Language Development) and is the cost minimal (e.g., no more than 10% of the TSP budget)?
6. Are all the proposed expenditures on the list of allowable LCAP expenditures?



GENERAL GUIDELINES

1. Schools may choose to purchase an Assistant Principal (AP) position. Two schools of the same school type, e.g., both elementary, and the same compensation level may choose to share an Assistant Principal. Each school may purchase a 0.50 FTE each. Time management status will be 1, positive time-reporting. Each school is responsible for daily time-reporting.

If a school funds an AP, then the AP will be responsible for all activities, services, and mandates related to English learners, low income, and foster youth students, as well as all duties as outlined in the class description and as authorized by the Administrative Services Credential.

2. Schools may also choose to purchase a TSP Program Adviser. For this job code, schools must purchase a minimum 0.50 FTE. Schools can combine the TSP Program Adviser with the Categorical Program Adviser in Title I. Each position must be a minimum of 0.50 FTE. This combination will require a multi-funded time-reporting (MFTR) document.

If a school funds a TSP Program Adviser, then the TSP Program Adviser will be responsible for all the activities, services, and mandates related to English learners, low income, and foster youth students.

3. If a school closes a position that is allocated in Program 13027, the position cannot be re-purchased with the In-lieu of EIA funds. This is to ensure that TSP program resources *supplement, not supplant*, the District's core program.
4. Positions with incumbents should be budgeted at the incumbent's actual salary level. Schools should budget newly-established positions at the districtwide average cost. Contact your Fiscal Specialist to obtain the districtwide average cost of positions.



FREQUENTLY ASKED QUESTIONS

1. Q. *What resources are Affiliated Charter Schools' responsible for paying out of the Categorical Block Grant, Program 13723?*

- A. ACSs that started operations before 2013-14 are responsible for the cost of GATE testing, English Language Acquisition Program, Peer Assistance and Review, and TIIBG. The District funds the cost of new textbook adoptions and textbook replacements.

2. Q. *How does an ACS fund its teachers?*

- A. During budget development, norm-generated teacher positions are allocated based on the ACSs' projected enrollment. These positions are funded from Program 13027 and Program 13723. At Norm Day settle-up, if Norm Day enrollment is more than the projected enrollment, additional positions may be funded by the school's Program 13723.

The District funds the Class Size Reduction Program in Program 13027 and Program 13723. ACSs that started operations before fiscal year 2013-14 fund their Class Size Reduction teachers with the Charter School Categorical Block Grant, Program 13723.

The Staffing/Position Simulator (Excel document) that is available at the School Fiscal Services Branch website (<http://achieve.lausd.net/sfs>) calculates the number of teacher positions funded with Program 13027 and Program 13723 based on a given enrollment.

3. Q. *Why do ACSs pay for the Class Size Reduction teachers?*

- A. Affiliated Charter Schools that started before fiscal year 2013-14 continue to receive the Charter School Categorical Block Grant in Program Code 13723 at the 2012-13 amounts. The block grant included funds for the Class Size Reduction Program. Therefore, these schools fund their Class Size Reduction teachers using this funding.

4. Q. *What is the budget adjustment protocol for Principals and Fiscal Specialists?*

- A. The Fiscal Specialists review all school budget adjustment requests to ensure that they are accurate and signed by the principal and other required signatories. Verbal approval from the principal is not sufficient and may delay the processing of the request.



5. Q. *What is the fee structure for GATE services provided to ACSs for fiscal year 2019-20?*

A. For fiscal year 2019-20, ACSs are assessed fees for the following GATE services:

Description of Service	Fee Structure	Fee
All Intellectual Ability Assessments (including approved reassessments) Review of all cases for the High Achievement, Specific Academic, Creative and Leadership Ability Categories	This fee structure is per diem. It includes GATE psychologist time, test materials, evaluation, and processing.	\$500 per day
OLSAT Testing (Affiliated Charter Schools only)	Per student	No fee
Talent Assessment – Visual and Performing Arts: assessment includes audition or demonstration, committee evaluation, maintenance of roster and notifications	Per student	\$200.00
Saturday Conservatory of Fine Arts (19-week program): Includes application, enrollment, instruction, instructional materials/activities and administrative oversight/supervision	Per student (new enrollment only)	\$200.00
Professional Development: GATE designated administrators and teachers (includes handouts) a. Group Workshops b. Individual classes/training	a. Per Group b. Per person	a. \$150.00 b. \$50.00

Fee-for-service Payment:

- Services must be paid once rendered.
- Schools will not be billed for students who do not show for registration to the Saturday Conservatory of Fine Arts.
- Schools will not be billed for students who do not show for the visual or performing arts assessment.

6. Q. *Are all Fiscal Specialists trained on Affiliated Charter School (ACS) procedures and protocols?*

A. All Fiscal Specialists are trained on ACS issues and protocols. The protocol is for the assigned Fiscal Specialist to refer any questions regarding ACS to their Fiscal Services Manager even if they know the answer to a question. The Fiscal Services Manager then either responds or forwards the question(s) to central office Budget Services.



7. Q. *A new Affiliated Charter School (ACS) was notified that they will receive the 20-day Actual Advance Apportionment for new charter schools from the Los Angeles County Office of Education (LACOE). The new ACS wants to know if the school will receive the funds directly.*

A. The 20-day Actual Attendance Advance Apportionment is received by the District. Each ACS's resources provided in Program 13027 is inclusive of all resources regardless of when the full state funding is received by the District. Each ACS's state funding is received by the District incrementally each month throughout the fiscal year.



LIST OF AFFILIATED CHARTER SCHOOLS

Below are lists of schools that are operating as affiliated charter schools in the current school year.

Affiliated Charter Schools That Existed In Fiscal Year 2012-13

School Name	Cost Center	School Type
1. Alfred B. Nobel MS	1827201	M
2. Alfred B. Nobel Math/Sci Magnet	1827202	Magnet Ctr-MS
3. Beckford Charter For Enriched Studies	1233501	E
4. Calabash Charter Academy	1270401	E
5. Canyon School	1279501	E
6. Carpenter Community Charter School	1282201	E
7. Castlebay Lane Elementary School	1288101	E
8. Colfax Charter Elementary School	1361401	E
9. Community Magnet Charter Elementary School	1274101	E
10. Dearborn Elementary Charter Academy	1337701	E
11. Dixie Canyon Community Charter School	1343801	E
12. Dr. Theodore Alexander Science Center	1511101	E
13. El Oro Way Charter For Enriched Studies	1354501	E
14. Enadia Technology Enriched Charter	1361001	E
15. Encino Charter Elementary	1361601	E
16. George Ellery Hale Charter Academy	1816901	M
17. Hamlin Charter Academy	1434901	E
18. Haynes Charter For Enriched Studies	1447301	E
19. Hesby Oaks Leadership Charter	1452101	SPAN
20. Justice Street Academy Charter	1469201	E
21. Kenter Canyon School	1469901	E
22. Knollwood Preparatory Academy	1476201	E
23. Lockhurst drive Charter Elementary	1488701	E
24. Marquez Charter School	1516401	E
25. Nestle Avenue Charter	1545201	E
26. Open Charter Magnet School	1588901	E
27. Palisades Charter Elementary	1595901	E
28. Plainview Academic Charter Academy	1609601	E
29. Pomelo Community Charter School	1614001	E
30. Revere Middle School	1835601	M
31. Revere Math/Science Magnet	1835602	Magnet Ctr-MS
32. Riverside Drive Charter School	1631501	E
33. Robert A. Millikan Middle School	1823801	M
34. Millikan Performing Arts Magnet	1823802	Magnet Ctr-MS
35. Serrania Avenue Charter For Enriched Studies	1660601	E
36. Sherman Oaks Elementary Charter School	1669901	E
37. Superior Street Elementary	1700701	E



School Name	Cost Center	School Type
38. Topanga Learn Charter Elementary	1719801	E
39. Topeka Charter School For Advanced Studies	1720101	E
40. Van Gogh Charter	1742201	E
41. Welby Way Elementary Charter	1763701	E
42. Welby Way Gifted/HA Magnet	1763702	Magnet Ctr - E
43. Westwood Charter Elementary	1774001	E
44. Wilbur Charter For Enriched Academics	1777401	E
45. Woodlake Elementary Community Charter	1787701	E
46. Woodland Hills Elementary Charter For Enriched Studies	1789001	E

Affiliated Charter Schools That Began Operations In Fiscal Year 2013-14

School Name	Cost Center	School Type
1. Calvert Charter For Enriched Studies	1271201	E
2. Chatsworth Charter High	1858301	S
3. Grover Cleveland Charter High	1859001	S
4. Cleveland Humanities Magnet	1859002	Magnet Ctr - SH
5. Taft Charter High	1888001	S
6. Taft HS S/HG/HA STEAM Magnet	1888007	Magnet Ctr - SH

Affiliated Charter School That Began Operations In Fiscal Year 2014-15

School Name	Cost Center	School Type
1. Emerson Community Charter	1812301	M

Affiliated Charter Schools That Began Operations In Fiscal Year 2016-17

School Name	Cost Center	School Type
1. Sylmar High School	1887801	S
2. Sylmar SH M/S	1887802	Magnet Ctr - S

Affiliated Charter Schools That Began Operations In Fiscal Year 2018-19

School Name	Cost Center	School Type
1. Reseda Charter High School	1881401	S
2. Reseda Senior High Law/Public Service Magnet	1881408	Magnet Ctr – SH
3. Reseda Senior High Police Academy Magnet	1881402	Magnet Ctr – SH
4. Reseda Senior High Science Magnet	1881403	Magnet Ctr – SH
5. University High School Charter	1888601	S
6. University Senior High Math/Art/Science/Technology Magnet	1888607	Magnet Ctr - SH



School Types:

E – Elementary School

Magnet Ctr E – Magnet Center-Elementary School

M – Middle School

Magnet Ctr MS – Magnet Center-Middle School

S – Senior High School

Magnet Ctr SH – Magnet Center-Senior High School

Span – Grade levels may be a combination of elementary and middle schools or middle and senior high schools



FREQUENTLY ASKED QUESTIONS

CERTIFICATED POSITIONS

1. Q. *Can a norm-generated teacher position be converted to ROC/P or Regional Occupational Contract Teacher?*

A. No. Norm-generated teacher positions may only be converted to auxiliary period after Norm Day when all norm teacher reductions have been implemented.
2. Q. *I have a vacant secondary teacher position that I want to use for auxiliary periods. May I close the position and move the dollars to teacher auxiliary?*

A. With the approval of Human Resources Division, vacant teacher positions may be converted to auxiliary periods after Norm Day. The position's status will be changed to "S" for suspend. The conversion of the vacant teacher position is good only for one school year. The form can be found in the page entitled Request For Auxiliary Teacher Form.
3. Q. *Can we purchase a 0.50 FTE counselor instead of a full position?*

A. Yes. However, staff providing the counseling services must have a pupil services credential.
4. Q. *What program code should schools use for a long-term substitute teacher?*

A. Schools should time-report long-term substitute in program 13027, General Fund School Program.
5. Q. *What is the average cost for a teacher in fiscal year 2019-20?*

A. The average cost of salary and benefits for an elementary teacher (11100731) is \$116,274(27T10) and for a secondary teacher (11100736) is \$112,153 (26T10). These rates do not reflect the 6% salary increase and corresponding benefits.
6. Q. *I would like my school's PSA Counselor to provide secondary counseling services. Can a school purchase a PSA Counselor in-lieu of a Secondary Counselor?*

A. No, there are many factors that needs to be considered such as specialization of credentials and differing salary tables.
7. Q. *I would like the APSCS to perform secondary counseling duties at my school. Can a school purchase an APSCS in-lieu of a Secondary Counselor?*



- A. APSCS and Counselor positions have different job descriptions and are therefore not interchangeable. An APSCS cannot function as a Counselor. Counselors and administrators belong to different bargaining units. Administrative positions must have administrative duties. If they have counseling duties, then they should be counselors.
8. Q. *If a school uses a contract pool teacher as a substitute, and their daily rate is higher than the District's current substitute rate, will the District cover the difference?*
- A. Yes.
9. Q. *How does an Affiliated Charter School identify the number of integration teachers that they need to fund from the Charter School Categorical Block Grant?*
- A. The position simulator from the School Fiscal Services Branch website (<http://achieve.lausd.net/sfs>) calculates the number of General Fund and Targeted Instructional Improvement Block Grant (TIIBG) teachers based on a given enrollment count, and shows the required funding source of the teacher positions. Also, refer to the Board-approved staffing ratios for more information.
10. Q. *If a school purchases a Class Size Reduction teacher using a specially-funded program for the second semester, how many substitute days should the school budget?*
- A. The school should budget 2 days using the specially-funded program. The District will fund 3 days with the General Fund School Program 13027.
11. Q. *Will Magnet Coordinators be included in Program 13027?*
- A. No, Magnet Coordinators will continue to be funded separately at the magnet cost centers in program 11301, TIIBG-Magnet Schs.

CLASSIFIED POSITIONS

1. Q. *Must schools purchase a School Administrative Assistant position?*
- A. Yes, unless you have prior approval from Personnel Commission. Personnel Commission may require the school to submit a job description for a position in-lieu of a School Administrative Assistant.
2. Q. *Can we purchase a 0.50 FTE Modified Consent Decree (MCD) Office Technician instead of a full position?*



A. The MCD Office Technician is a legal requirement. The level of service, 0.50 or 1.0 FTE, must be adhered to. This also applies to each school that shares a school facility or campus.

3. Q. *If a classified employee is out on a workers' compensation leave, what program code should be used to time-report the substitute?*

A. The substitute must be time-reported from the program code of the employee on workers' compensation leave. If the workers' compensation claim is approved, the expenditures for the employee on leave will be moved to a District program code automatically. In effect, the substitute's payroll expenditures will be covered by the funded position of the employee on leave. If the workers' compensation claim is *not* approved, the school will be charged for both the regular employee's and the substitute's salaries and benefits. However, because the workers' compensation claim is not approved, the leave is considered as a long-term leave. Therefore, the District will bear the cost of the long-term leave substitute. The school is responsible for funding the cost of the employee on paid leave.

4. Q. *My school exercised flexibility of funding a Senior Office Technician in-lieu of the norm-generated Office Technician this past year. Does my school have to exercise flexibility year to year to keep the Senior Office Technician position?*

Yes. Flexibility exercised is good for one school year only. If flexibility is desired to continue the following school year, the necessary budget adjustment should be processed taking into consideration possible increases or decreases in costs.

5. Q. *Can I close a classified position during budget development and open it later during the year?*

A. No. Classified positions closed during budget development cannot be reopened for one (1) year.

6. Q. *Which custodial positions are budgeted for night shift differentials?*

A. Building & Grounds Workers and Assistant Plant Managers can work as night shift employees. Additional cost to pay for night differential is allocated by Facilities Fiscal Support Services. Plant Managers and School Facilities Attendants are day shift employees. If a school prefers these positions to work the night shift, the school is responsible for the additional cost or shift differential.

7. Q. *My school has a 4-hour custodial position. Are there any additional costs for this position?*

A. In most cases, Facilities Fiscal Support Services will find another 4-hour position at a nearby school to make it an 8-hour assignment. If the school insists on hiring a



part-time employee, the school will be responsible for the additional 50% of the health and welfare benefit cost since part-time employees are eligible for full benefits. Building and Grounds workers do not have the option to work a part-time shift (less than 8 hours per day). There may be situations where it is impractical to combine two 4-hour positions to create a full 8-hour assignment.

8. Q. *Personnel Commission prescribed that my school budget for a Plant Manager II. Can my school purchase a Plant Manager I instead?*

- A. No. Plant Manager levels are predetermined based on class description for each level prescribed by Personnel Commission using various factors such as enrollment, square footage, and school type. Therefore, you must adhere to the classification that Personnel Commission prescribed for your school.

9. Q. *Can I request for a short-term substitute for a custodial employee?*

- A. For absences of less than 21 days, short-term substitute for Plant Manager, Assistant Plant Manager, Pool Custodian, and School Facilities Attendant positions are not generally available. However, a short-term substitute from the Area Building & Grounds Worker crews may cover for a Plant Manager I at a small elementary school.

Schools that need short-term Building & Grounds Worker substitutes should contact the Maintenance and Operation Area's substitute desk or the Complex Project Manager who will then provide a short-term substitute as available from the M & O Area substitute crew. The school will not be charged. Smaller schools are given priority for substitutes based on the size of their custodial staff.

10. Q. *How do I request a long-term substitute for a Plant Manager, Assistant Plant Manager, or School Facilities Attendant?*

- A. Schools that need a long-term substitute for any of these job classifications should contact their Classified Employment Services Assignment Technician for assistance. Classified Employment Services Assignment Technician will identify and assign a temporary substitute. The school's budget will be charged for the long-term substitute's services but will be reimbursed if the employee on long-term leave is on paid status.

11. Q. *How do I request a long-term substitute for a Building & Grounds Worker?*

- A. Schools that need long-term Building & Grounds Worker substitutes should contact their Classified Employment Services Assignment Technician who will provide a long-term substitute if available. The school's budget will be charged for the long-term substitute's services but will be reimbursed if the employee on long-term leave is on paid status.



12. Q. How do I fill a vacant custodial position?

- A. If the vacancy is an 8-hour position, contact Classified Employment Services Branch and request for a list of eligible employees to fill the vacant position. Schedule interviews to select the best fit for your campus.

If the position is part-time (less than 8-hours), contact your Complex Project Manager who will assist in hiring and coordinate with other sites for possible sharing of employee.

13. Q. How should I report mileage for part-time Building and Grounds Workers on split assignments?

- A. Each school should report mileage in each position's funding program. For Program 13027, funds will be allocated to schools based on actual expenditures.

14. Q. What are the guidelines for establishing a Library Aide position?

- A. In certain instances, funds will be provided to cover the cost of the Library Aide's Health and Welfare and/or PERS benefits. See below.

"Yes" means funds will be provided or expenditures will be reimbursed.

Program	3-hours/day, 5 days/week		6-hours/day, 5 days/week	
	H&W	PERS	H&W	PERS
10552, 10553	Yes*	Yes*	Yes	Yes
13027, 13723, 13724	Yes*	No	Yes	No
13938, 14242	No	No	No	No
7S046	Yes*	No	Yes	No

*If paired, funds to cover half of the cost of both Health & Welfare and PERS will be provided to elementary schools only.

- a. Schools do not have the option to fund two positions with two different position control numbers (PCN) for the same incumbent.

If an elementary school purchases a Library Aide out of Program 10552 or 10553, the funding for the health and welfare will be provided. The cost for PERS will be provided only if the position is purchased in Program 10552 or 10553. Funds will not be provided for positions or any part thereof that are funded by donation and/or filming or non-filming funds.

If the position is multi-funded and depending on the other funding source, the school may be responsible for the remaining portion of the health and welfare, and any increase in PERS.



Secondary schools that opt to purchase a Library Aide must fund the full cost of the position including Health & Welfare and PERS benefits.

- b. Schools with two different incumbents assigned to two 3-hour positions may opt to:
 - increase one of the two 3-hour positions to a 6-hour position and close the remaining 3-hour position. The incumbent in the closed position will be reassigned. Schools must ensure that Article XXII, Section 4.0 (b) of the Unit D contract has been followed prior to determining which individual should be placed in the closed position.
 - keep only one 3-hour position and close the other. The incumbent in the closed position will be reassigned. Please ensure that Article XXII, Section 4.0 (b) of the Unit D contract has been followed prior to determining which individual should be placed in the closed position.
- c. Existing Library Aide positions should not be closed with the intention of establishing a new Library Aide position with the same attributes.
- d. Schools purchasing a 3-hour Library Aide position are responsible for the additional cost of PERS. Depending on the funding source, schools may be responsible for the health and welfare costs.
- e. Remaining 3-hour Library Aide positions, with or without incumbents, will be paired as positions are vacated.

GENERAL QUESTIONS

1. Q. *Which resources do I have flexibility over?*
 - A. See sections on BUDGET GUIDELINES FOR POSITIONS and BUDGET GUIDELINES FOR NON-POSITIONS.
2. Q. *If a school exercises flexibility to purchase a position, will the position be subject to reduction at Norm Day?*
 - A. If a school's enrollment decreases from budget development to Norm Day, the school may be asked to reduce positions accordingly. Therefore, a position purchased under flexibility during budget development could be subject to reduction during Norm Day.
3. Q. *If an incumbent school staff is expected to retire in the coming fiscal year, can a school budget for the position at a lower pay scale level during budget development?*



- A. No. The anticipated retiree's budgeted position level should not be changed during budget development. The position's group and level can be changed only after Norm Day settle-up and budget to actual processes have completed.

4. Q. *How should I report mileage?*

- A. Schools should time-report mileage in Program 13027. Funds to cover the actual cost of mileage will be allocated to schools.

5. Q. *When should schools time-report Teacher Activity Differentials?*

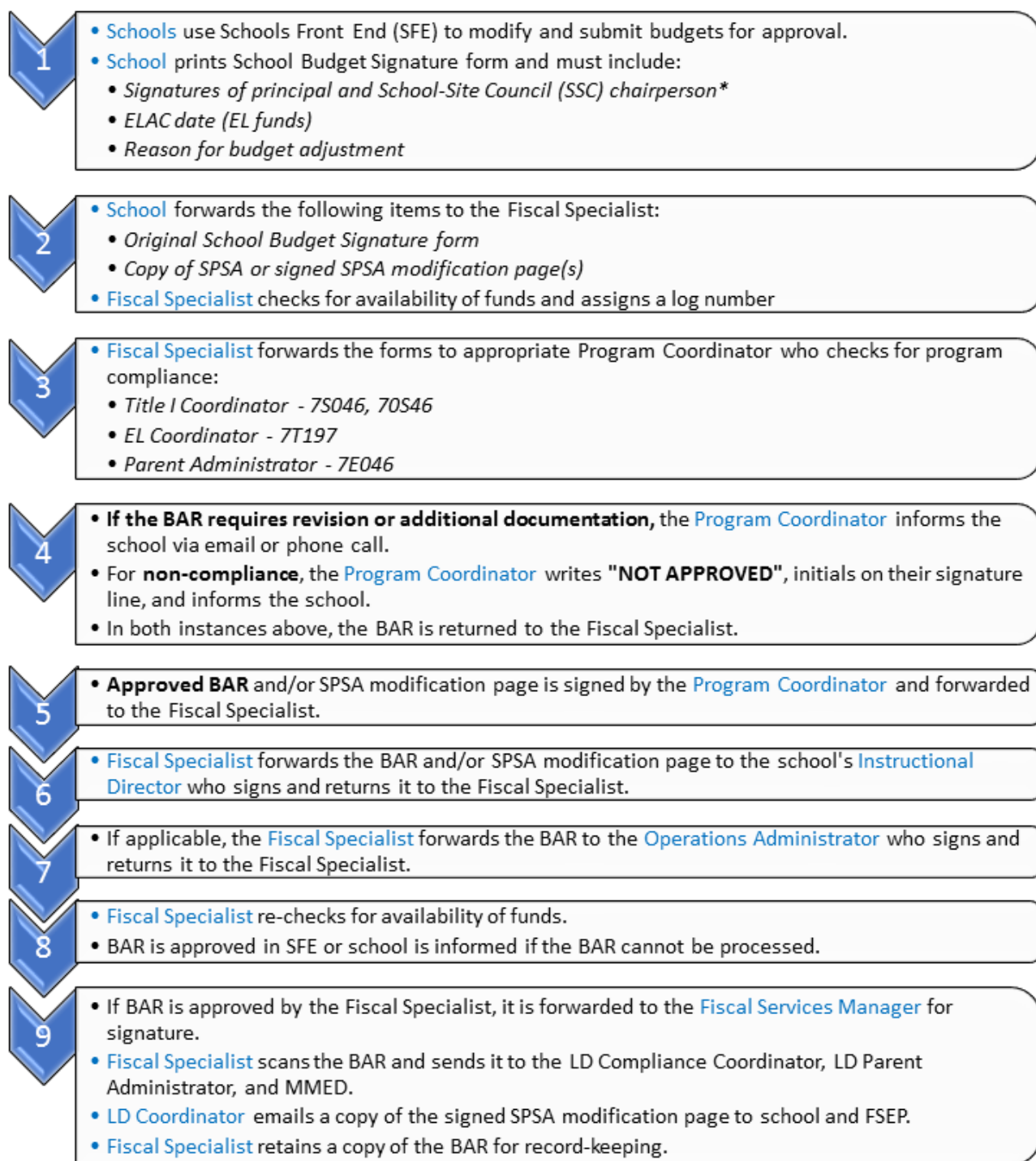
- A. Schools should continue to time-report Teacher Activity Differentials in January and June, or as indicated on reference guide REF-1802.14, "Time Reporting Instructions for Lump Sum Payment of Differentials."

6. Q. *How should schools spend additional funds for clerical, custodial, or food services overtime?*

- A. Schools that receive additional funds for purposes of clerical, custodial, or food services overtime are encouraged to spend it for the same purpose.



BUDGET ADJUSTMENT REQUEST PROCESS



DEFINITION OF TERMINOLOGIES

Item	Description
Affiliated Charter Schools (ACS)	Refers to charter schools that are still dependent on LAUSD on certain processes, i.e., budget allocations, payroll, procurement, accounting, etc.
Allocation	the process of sending funds from central to school accounts
Auxiliary Teacher/Auxiliary Time	a period of instruction in addition to the regular teaching hours
Average Daily Attendance (ADA)	represents the number of days the students were in class divided by the number of instructional days; expressed in units
Budget Adjustment Request (BAR) Form	form used to process transfer of funds from one budget line to another, e.g., from general supplies to instructional materials
Budget Development	For schools, this process happens around March and April of each fiscal year.
Budget Item	refers to items in the budget such as teacher salaries, classified salaries, benefits, instructional materials, general supplies, contracts, capital outlay, etc.
Carryover	refers to the amount of ending balance of an account that is carried from one fiscal year to the next
Certificated Employee	a person who holds a professional education certificate issued by the state superintendent of public instruction and who is employed by a school district or charter school in a position for which such certificate is required by statute
Charter School Block Grant	funding for charter schools that existed before the introduction of the Local Control Funding Formula (LCFF); intended to be spent for the basic operations of a charter school
Charter School Categorical Block Grant (Program 13723)	funding for charter schools that existed before the introduction of the Local Control Funding Formula (LCFF); funds to purchase Class Size Reduction teachers
Charter School In-lieu of EIA (Program 13724)	funding for charter schools that existed before the introduction of the Local Control Funding Formula (LCFF); intended to be spent for the EIA program
Class Size Reduction Program	funding from the state to implement reduction of class size in grades TK-3
Classified Employee	an employee of a school district who is in a position not requiring teaching certification
Differential	additional salary for having a specific degree, school activity such as coaching, etc.



Item	Description
Districtwide Targeted School Resource	Instructional programs recognized as a districtwide resource to support the targeted student population
Duplicated Pupil Percentage	Percentage of duplicated student count to enrollment based on a three-year rolling average
Duplicated Student Count	Duplicated count of pupils who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, and (3) are foster youth. "Duplicated count" means that each pupil is counted for each of the criteria met.
Education Protection Act (EPA)	funding that is included in LCFF; intended to be spent for teacher salaries only
Employee Roster Report	a report that lists all funded and unfunded positions/staff at a school site
Estimated Rates (Sheet)	list of various budget items and districtwide average costs for each budget item
Flexibility	the ability of schools to repurpose specific school resources
General Supplies	items that are for use in a school's office or central offices; not used for instructional purposes
Grant	funds received based on an application to the state or the federal government, or a foundation
Instructional Calendar	a calendar that shows the dates and the number of days a school is in session
Instructional Materials	items that are used for teaching purposes
K-3 Class Size Average Dashboard	Dashboard created to assist elementary schools and Local Districts in managing class enrollment and averages in Grades K-3
Longevity Differential	additional salary based on the number of years an employee has worked
Local Control Funding Formula (LCFF)	funding formula introduced by Gov. Jerry Brown in fiscal year 2013-14 that replaced the old funding formula called Revenue Limits
MiSiS	My Integrated Student Information System
Modified Consent Decree	represents the commitment of LAUSD's Board of Education that the District's Special Education program will be in compliance with all applicable federal laws
National Board Certified (NBC) Teachers	National Board Certification provides high-quality professional development for experienced teachers and allows teachers to gauge their skills and knowledge against objective standards of advanced



Item	Description
	practice. Funds received for this program is part of the LCFF.
Non-position	budget items that are not in the form of positions/staff, e.g., instructional materials, general supplies, etc.
Norm-based/Norm-generated	refers to a school resource that was allocated based on norm enrollment count
Norm Day	the fifth Friday of the instructional calendar
Norm Day Settle-up	the process of recalculating the estimated revenues and budgeted expenditures to reflect the most current P-2 ADA and Norm Day enrollment
Norm Enrollment	the count of student enrollment as of Norm Day
Off-norm	Refers to a school resource that is not based on Norm Day enrollment; a school resource in addition to norm-based resources
Other Post-Employment Benefits (OPEB)	costs that the District spends for retirees, i.e., lifetime health benefits
Pilot Schools	schools that were created to be models of educational innovation and to serve as research and development sites for effective urban public schools
Position(s)	budget items that are in the form of personnel/staff
Program Code 10354	Reed Program; ended in school year 2018-2019
Program Code 10359	School Innovation Funds; settlement funds as a result of the ACLU vs. LAUSD case; only select schools receive funds in this program
Program Code 10397	LCFF funds intended for the benefit of the Targeted Student Population (TSP); received by Per Pupil Schools only
Program Code 10529	Title I schools with grades 9-12 receive counselor positions in this program code; nurses are also allocated in this program code
Program Code 10552	Effective school year 2019-20, this program code replaced previous program codes 10183, 10400, and 10405; Norm-based Assistant Principals and Assistant Principals, Student Counseling Services are allocated in this program code
Program Code 10989	Effective school year 2019-20, Class Size Reduction Teachers and Teacher Librarians are allocated in this program code
Program Code 11119	funds intended for the Dual Language Program
Program Code 11227	funds intended for the JROTC Program
Program Code 13027	funds received by all K-12 schools intended for instruction and general school operation only
Program Code 13723	funds for Charter School Categorical Block Grant
Program Code 13724	funds for Charter School In-lieu of EIA



Item	Description
Program Code 11448	funds intended for the Accelerated Academic Literacy (AAL) program
Request For Personnel Action (RPA) Form	a form that indicates a position's funding, personnel assignment attributes, the necessary approvals, and the personnel action requested
Restricted	Refers to resources that carry with it, restrictions on how they should be used
School Budget Signature Form	form used to make changes to a school's budget
School Resource	an allocation received by a school, e.g., staff/positions, instructional materials, general supplies, etc.
SENI	Student Equity Needs Index
Shared Sites	refers to a school campus that is shared by multiple home cost centers, i.e., home cost center and shared cost center(s)
Specially-Funded Program	usually refers to grants
Staffing and Resources Report	a report that shows the current budgets of a school; includes positions and non-position budget items
Staffing/Position Simulator	an Excel worksheet that serves as a tool for determining the number of staff a school generates based on Norm Day enrollment
Statistical Report	a document that shows the number of students and average daily attendance (ADA) as of a specific school month
Student Equity Needs Index	The index where most TSP allocations are based on
Targeted Instructional Improvement Block Grant (TIIBG)	funding was intended for the District's court-ordered and voluntary desegregation programs; this funding is included in the LCFF and is now unrestricted
Targeted Student Population (TSP)	refers to students identified as English learner, eligible for free and reduced-price meals, and foster youth
Unduplicated Student Count	Unduplicated count of pupils who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth. "Unduplicated count" means that each pupil is counted only once even if the pupil meets more than one of these criteria.
Unduplicated Pupil Percentage (UPP)	refers to the percent of the total number of students identified as English learner, eligible for free and reduced-price meals, and foster youth over the total enrollment
Unrestricted	Generally, refers to resources that do not have any restriction on how they should be used; an exception is TSP resources



FORMS AND REPORTS



LOS ANGELES UNIFIED SCHOOL DISTRICT
Human Resources Division
Administrative Assignments Unit
REQUEST FOR ALTERNATE STAFFING PATTERN (ASP)

TO: Maria Voigt, Director **Date:** _____

FROM: _____
 Local District Superintendent/Designee

School Requesting Alternate Staffing Pattern:
School name and cost center code _____

Local District _____

Rationale for Request: _____

The administrator or other employee listed below holds a valid Pupil Personnel Services (PPS) credential and will oversee the counseling office in the absence of the APSCS.

Employee Name _____ Employee number _____
 Employee Position _____
 Control Number _____

The Assistant Principal, Secondary Counseling Services position will be converted to:

☒ **Assistant Principal, Secondary (Generic) (0659)**

If an ASP is granted during Budget Development, but the employee identified during this process is no longer at the school effective July 1, 2019, the school is required to identify another employee who meets the credential criteria. If unable to do so, the position will be converted back to an Assistant Principal, Secondary Counseling Services (0531) position.

Identify the Position Control Number to be utilized for this ASP
 (This should be the same PCN of the AP SCS to be converted).

 Name and signature of principal requesting ASP **Date** _____

This bottom portion is to be completed by Local District before submitting to HR:

☐ Approved
☐ Not Approved

 Name and Local District Superintendent signature **Date** _____

Please submit this completed ASP request no later than Friday, March 29, 2019 to maria.voigt@lausd.net in the Administrative Assignments Unit.

HR APPROVAL _____ DATE _____

LAUSD/HR Form 9145 02/2019



**LOS ANGELES UNIFIED SCHOOL DISTRICT
HUMAN RESOURCES DIVISION
CERTIFICATED ASSIGNMENTS AND SUPPORT SERVICES**

REQUEST FOR AUXILIARY TEACHERS

TO: Local District Superintendent Date: _____

FROM: _____ School _____

SUBJECT: **ASSIGNMENT OF AUXILIARY TEACHERS**

It is requested that the following teacher(s) be assigned the extra teaching periods indicated to fill the position on line # _____ of the Secondary Certificated Staffing Report. The respective position # is _____.

Name	Pers ID Emp No	Status	Subject Periods Now Taught*	Added Subj/Per	Start Date	Funding Source**
1.						
2.						
3.						
4.						
5.						
6.						

* Example: 2 math, 3 science

** Example: 1020, ACO, SI, Title 1

STATEMENT TO BE SIGNED BY EACH AUXILIARY TEACHER:

In accepting an auxiliary teaching position, I understand that I must fulfill all regular duties, be at school and serve the conference period either before or after school, and that this auxiliary teaching period may be terminated at any time during the semester.

1. _____	_____	Date _____
2. _____	_____	Date _____
3. _____	_____	Date _____
4. _____	_____	Date _____
5. _____	_____	Date _____
6. _____	_____	Date _____

Principal's Signature _____ APPROVED: _____ Date _____

Local District Superintendent

Principal: Forward original and 2 copies of this form to your Local District Superintendent.

Distribution by Local District Superintendent

Copy #1 - Personnel Specialist
#2 - Principal
#3 - Local District

LAUSD/HR Form 1765 10/2015



REQUEST FOR PERSONNEL ACTION**ACTION REQUESTED FOR POSITION** (Please check the box to the left of the action you are requesting):

<input type="checkbox"/> New Position	<input type="checkbox"/> Modify (Change) Position	<input type="checkbox"/> Delimit Assignment (Person)
<input type="checkbox"/> Continue Current Position	<input type="checkbox"/> Defund (Close) Position	

POSITION/TITLE (Please check the box to the left of the title/position):

<input type="checkbox"/> Teacher Assistant	<input type="checkbox"/> Professional Expert ----	<input type="checkbox"/> Coach / Teacher Advisor ----
<input type="checkbox"/> Education Aide	<input type="checkbox"/> Student Aide ----	<input type="checkbox"/> Support Services (Specify Class Title Below)
<input type="checkbox"/> Classified Relief	<input type="checkbox"/> Community Rep. ----	Job Title
<input type="checkbox"/> Temporary Certificated Assignment ----	<input type="checkbox"/> Other	

EMPLOYEE / ASSIGNMENT / FUNDING INFORMATION: (Use "tab" to move to the next field)

Name	(Last)		(First)		(M.I.)	Person ID
Beginning Date	Ending Date	Job Code	Rate			
Differential	Personnel Sub Area	Hours per day	Total annual fiscal hours *			
Calendar Option	Emp Sub Group		----			
From Org Unit Name	To Org Unit Name					
Comments						

*Mandatory for Part-time employees.

BUDGET AND PAYROLL / TIME REPORTING: (Use "tab" to move to the next field)

SACS Fund	Functional Area	EE Group
LAUSD Program Name	Position ID Number	
IN PLACE OF: Name	PERNR	

I certify that the assignment of this employee is in accord with Board Rule 1911 (Nepotism) and avoids the assignment of close relatives of cohabitants to work in situations where conflicts of interest could arise.

REQUESTED BY:

Org Unit Name			
ESC or Office	Fund Center / Org Unit Code		
Principal / Administrator / Supervisor Signature	Print Name	Telephone No.	
Email	Date	Contact person	Telephone No.

If required, appropriate processing packets must be attached to this request. Teacher Assistant packets are available from the Instructional Assistance Office and may be requested by calling (213) 241-6300.

Schools: Please return completed form to the ESC Business and Finance Office.

FOR ESC BUSINESS AND FINANCE OFFICE USE ONLY							
Authorizations:				Date processed:			
FOR HUMAN RESOURCES USE ONLY							
Assign. Tech.	Date:	Auditor:	Date:				

LAUSD/HR Form 9073 03/2015



School Budget Signature Form

Fund Center	
Fund	010-0000 GF-Unrestricted
LAUSD Program	13027 General Fund School Program
Version / Year	CM0 / 2017
Grant / Funded	NOT_RELEVANT / OPR00000
Division	3B LOCAL DISTRICT

BUDGET MAINTENANCE WORKSHEET			
Total	Allocation	3,534,813.00	
Direct	Budgeted	3,534,813.00	
Indirect	Limit	0.00	0.000 %
	Budgeted	0.00	0.000 %
COFE/FM/GM	Docs	/ /	
Comment			
Status	B		

Budget Item Description	Line Type	Functional Area Commit Item	Job / Description	Person. Subarea	Position	P Stat	Start / End Date	Hrs/Day Days/Wk	Fund % FTE	Total Cost	Change
10010 TCHR ELEM C1T 2509	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30009901 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	99,611.00	
10027 TCHR ELEM C1T 2510	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30013007 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	108,771.00	
10060 TCHR ELEM C1T 2410	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30016370 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	101,075.00	
10060 TCHR ELEM C1T 2410	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30394710 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	101,075.00	
100830 TCHR ELEM C1T 2001	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30421316 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	77,973.00	
100857 TCHR ELEM C1T 2210	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30005557 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	93,337.00	
100857 TCHR ELEM C1T 2210	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30395189 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	93,337.00	
100860 TCHR ELEM C1T 2303	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30009239 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	79,463.00	
100862 TCHR ELEM C1T 2305	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30429047 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	83,661.00	
100867 TCHR ELEM C1T 2310	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30007102 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	97,268.00	
100884 TCHR ELEM C1T 2508	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30009901 Name:	C	07/01/2016 07/01/2016	6.000 5.000	100.00 1.00	0.00	
100904 TCHR ELEM C1T 2710	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30012420 Name:	C	07/01/2016 07/01/2016	6.000 5.000	100.00 1.00	0.00	
100904 TCHR ELEM C1T 2710	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30421316 Name:	C	07/01/2016 07/01/2016	6.000 5.000	100.00 1.00	0.00	
100904 TCHR ELEM C1T 2710	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30429047 Name:	C	07/01/2016 07/01/2016	6.000 5.000	100.00 1.00	0.00	
100905 TCHR ELEM C1T 2711	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30008560 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	113,177.00	
100905 TCHR ELEM C1T 2711	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30012420 Name:	A	07/01/2016 12/31/9999	6.000 5.000	100.00 1.00	113,177.00	
100906 TCHR ELEM C1T 2712	1POSITION	1110-1000-13027 110001	11100731 ELEMENTARY TEACHER	CSXX	30395132 Name:	C	07/01/2016 07/01/2016	6.000 5.000	100.00 1.00	0.00	



School Budget Signature Form

Fund Center	1660601
Fund	010-0000 GF-Unrestricted
LAUSD Program	13027 General Fund School Program
Version / Year	CM0 / 2017
Grant / Funded	NOT_RELEVANT / OPR00000
Division	3B LOCAL DISTRICT

BUDGET MAINTENANCE WORKSHEET			
Total	Allocation	3,534,813.00	
Direct	Budgeted	3,534,813.00	
Indirect	Limit	0.00	0.000 %
	Budgeted	0.00	0.000 %
COFE/FM/GM	Docs	/ /	
Comment			
Status	B		

The signatures below verify that stakeholders have had the opportunity to provide recommendations during the budget planning process. The signatures do not necessarily indicate approval of the spending plan.

The Board of Education has delegated to the general superintendent and the local district superintendents responsibility for budget and program decisions related to SB1X and Title I schools, which includes schools in corrective action and restructuring. Plans must be approved by the local district superintendent

Reason: _____

FOR SCHOOL SITE USE ONLY	
Principal's Signature _____	Date _____
SSC Chairperson's Signature/SLC Signature (as appropriate) _____	Date _____
_____	Date _____
_____	Date _____

FOR BUDGET SERVICES AND ESC USE ONLY	
BA/Log Sheet No. _____	Input Date _____
Processed By _____	
Fiscal Specialist's Signature _____	Date _____
Instructional Area Superintendent or Designee's Signature _____	Date _____
and/or	
Administrator of Operations or Designee's Signature (optional) _____	Date _____
Program Coordinator's Signature _____	Date _____
Fiscal Services Manager's Signature _____	Date _____



School Budget Signature Form

Fund Center	1660601
Fund	010-0000 GF-Unrestricted
LAUSD Program	13027 General Fund School Program
Version / Year	CM0 / 2017
Grant / Funded	NOT_RELEVANT / OPR00000
Division	3B LOCAL DISTRICT

BUDGET MAINTENANCE WORKSHEET			
Total	Allocation	3,534,813.00	
Direct	Budgeted	3,534,813.00	
Indirect	Limit	0.00	0.000 %
	Budgeted	0.00	0.000 %
COFE/FM/GM	Docs	/ /	
Comment			
Status	B		

"Unit D, Collective Bargaining Agreement, Appendix C, 4.0, b

...Criteria: The identification of individual employees within a department or unit for reassignment shall be based upon consideration of seniority (as defined below) and also consideration of the objective operational needs of the department or unit, such as the need to minimize disruption of services, the need to minimize retraining of the remaining employees, and the need to retain employees who possess special skills and/or expertise. It may also be based upon the avoidance of extraordinary personal hardship to an employee.

Employees who have volunteered for reassignment shall be considered first, subject to and consistent with the above considerations. Reassignment selections are not to be used to evade appropriate progressive disciplinary procedures; however, employees whose performance is marginal or below standard shall remain subject to the above reassignment criteria along with all other employees. For purposes of identification for reassignment, "seniority" means length of regular District service within the classification."

"My signature confirms that I have followed the Unit D, Collective Bargaining Agreement criteria set forth above in approving the reassignments resulting from this budget form."

Principal's Signature

Date



Staffing and Resources

(Sorted by Budget Line Type, Job, Budget Item, and Commitment Item)

Fund Center Name:

Fund Center:

Fund Ctr Type Name: ELEMENTARY

Local District: 3B

Norm Category: Desegregated/Receiver

Fiscal Year: 2017

Version: BP 1

Program Code: 13027

Program Name: General Fund School Program

Description	FTE	Total Cost
ELEMENTARY TEACHER	24.00	2,681,092
PRINCIPAL, ELEMENTARY	1.00	137,028
PLANT MANAGER I	1.00	73,069
BLDG & GROUNDS WORKER	1.00	55,090
SCH ADMINISTRATIVE ASSISTANT	1.00	81,759
Office Technician	1.00	64,516
DAY TO DAY SUBS	0.00	84,982
DDSUB CSR T BEN ABSC	0.00	3,541
ITIN NURSE	0.20	22,681
ITIN PSYCH SCHOOL C	0.05	5,982
TEMP PERSONNEL ACCT	0.00	14,322
CLERICAL SUBS	0.00	1,225
MAIN/OPER SUPPLIES	0.00	4,622
GENERAL SUPPLIES	0.00	11,067
IMA	0.00	10,240
Total	29.25	3,251,216

Note: School allocations may differ due to rounding.



REFERENCES AND TOOLS

ABCs of Norm - <https://achieve.lausd.net/Page/15604>

Budget Adjustment Request Form - <https://achieve.lausd.net/Page/15604>

Estimated Rate Sheets - <https://achieve.lausd.net/Page/15604>

K-3 Class Size Average Dashboard – <https://focus.lausd.net>

Norm Enrollment and Staffing Dashboards – <https://focus.lausd.net>

Staffing Bulletins – <https://achieve.lausd.net/Page/15604>

Staffing/Position Simulator – <https://achieve.lausd.net/Page/15604>

For additional references, access the [School Fiscal Services Branch website](#).



Exhibit 37

LOS ANGELES UNIFIED SCHOOL DISTRICT

TITLE I RANKING - FY 2019-20

AS OF FEBRUARY 28, 2019

Cost Center	CDS school code	2019-20 Ranking	Name of School	School Type	LAUSD ESC	Board Dist	CEP Pricing Status	Total Enrollment Ages 5-17 CALPADS and Ecast	Adjusted Low Income w/ CEP Status and E-cast	FY 20 Pov % with CEP Status
1585701	6018535	18	107TH ST EL	Elem	S	7	C	849	820	96.60%
1583601	6018519	98	109TH ST EL	Elem	S	7	C	376	352	93.59%
1708201	6019459	45	10TH ST EL	Elem	C	2	C	609	578	94.99%
1588401	6018568	12	112TH ST EL	Elem	S	7	C	380	370	97.33%
1586301	6018543	78	116TH ST EL	Elem	S	7	C	461	434	94.05%
1574001	6018469	59	118TH ST EL	Elem	S	7	C	567	536	94.57%
1588701	6018576	85	122ND ST EL	Elem	S	7	C	665	624	93.80%
1587701	6018550	192	135TH ST EL	Elem	S	1	C	696	635	91.24%
1582201	6018501	339	153RD ST EL	Elem	S	7	C	364	324	88.92%
1580801	6018493	644	156TH ST EL	Elem	S	7	Pricing	349	238	68.19%
1376701	6017032	289	15TH ST EL	Elem	S	7	C	485	435	89.71%
1575301	6018477	558	186TH ST EL	Elem	S	7	C	724	578	79.79%
1383601	6017099	216	1ST ST EL	Elem	E	2	C	493	448	90.94%
1727401	6019582	54	20TH ST EL	Elem	C	2	C	565	535	94.68%
1732901	6019616	649	232ND PL EL	Elem	S	7	Pricing	397	265	66.75%
1730101	6019608	239	24TH ST EL	Elem	C	1	C	562	508	90.45%
1728801	6019590	134	28TH ST EL	Elem	C	2	C	668	620	92.78%
1657501	6019095	315	2ND ST EL	Elem	E	2	C	297	265	89.32%
1713701	6019475	308	32ND/USC PA/MA/ENG MAG	K-12 Magnet	C	1	Pricing	1,028	920	89.49%
1711001	6019467	741	3RD ST EL	Elem	W	1	Pricing	601	160	26.62%
1395901	6017156	298	42ND ST EL - FOCUS	Elem	W	1	C	178	160	89.62%
1393201	6017149	126	49TH ST EL	Elem	C	7	C	644	598	92.89%
1397301	6017164	283	4TH ST EL	Elem	E	2	C	475	427	89.79%
1397401		244	4TH ST PC	PC K-1	E	2	C	209	189	90.38%
1380801	6017065	225	52ND ST EL	Elem	W	1	C	717	651	90.76%
1378101	6017040	455	54TH ST EL (Reconf)	Elem	W	1	C	329	283	86.00%
1379501	6017057	26	59TH ST EL	Elem	W	1	C	273	262	95.97%
1680801	6019251	424	61ST ST EL	Elem	W	1	C	557	486	87.21%
1682201	6019269	144	66TH ST EL	Elem	S	7	C	791	732	92.54%
1679501	6019244	310	68TH ST EL	Elem	S	7	C	706	631	89.43%
1678101	6019236	508	6TH AVE EL	Elem	W	1	C	500	418	83.63%
1664401	6019145	531	74TH ST EL	Elem	W	1	C	449	367	81.80%
1663001	6019137	102	75TH ST EL	Elem	S	7	C	970	907	93.51%
1661601	6019129	665	7TH ST EL	Elem	S	7	Pricing	361	231	63.99%
1554801	6018352	68	92ND ST EL	Elem	S	7	C	794	750	94.43%
1558201	6018386	36	93RD ST EL	Elem	S	7	C	1,000	953	95.32%
1552101	6018337	100	95TH ST EL	Elem	W	1	C	926	866	93.53%
1557501	6018378	80	96TH ST EL	Elem	S	7	C	689	647	93.97%
1553401	6018345	212	99TH ST EL	Elem	S	7	C	558	508	91.00%
1550501	6104814	305	9TH ST EL	Elem	C	2	C	329	295	89.54%
1225001	125096	732	ACAD FOR ENRCH SCI	Elem Magnet	NW	3	Pricing	312	101	32.37%
1820701	117721	180	ACADEMIC LDSHP COMM	Senior	C	2	C	408	374	91.57%
1765701	126615	632	Academy of Educ & Empowermnt @ Carson HS (Pilot Sch)	Senior	S	7	Pricing	523	367	70.17%
1765601	126623	669	Academy of Medical Arts @ Carson HS (Pilot Sch)	Senior	S	7	Pricing	500	318	63.60%
1800901	6057855	376	ADAMS MS	Middle	C	2	C	886	783	88.34%
1872601	1932334	390	ADDAMS HS	Cont HS	NW	3	Pricing	75	66	88.00%
1850701	1930064	612	AGGELER HS	Opp	NW	3	Pricing	56	41	73.21%
1201401	6015705	252	ALBION EL	Elem	E	2	C	195	176	90.20%
1202701	6015713	618	ALDAMA EL	Elem	C	5	C	457	330	72.23%
1204101	6015721	176	ALEXANDRIA EL	Elem	C	2	C	659	604	91.66%
1827201	6061543	704	ALFRED B NOBEL MS Affiliated Chtr - MS	Affiliated Charter - M	NW	3	Pricing	2,419	1262	52.17%
1206801	6015739	458	ALLESANDRO EL	Elem	C	5	C	338	290	85.93%
1739801	122184	127	ALTA CALIFORNIA EL	Elem	NW	6	C	673	625	92.88%
1208201	6015747	15	ALTA LOMA EL	Elem	W	1	C	427	414	96.96%
1642601	109280	55	AMANECER PC	PC K-2	E	2	C	170	161	94.67%
1236901	121103	400	AMBASSADOR SCH FOR GLOBAL EDUC	Elem	C	2	C	359	315	87.70%
1777101	121095	504	AMBASSADOR SCH FOR GLOBAL LEADER	SPAN 6-12 Sch	C	2	C	522	437	83.77%
1208901	6015754	567	AMBLER EL	Elem	S	7	Pricing	544	429	78.86%
1209601	6015762	488	AMESTOY EL	Elem	S	7	C	749	634	84.69%
1211001	6015770	520	ANATOLA EL	Elem	NW	6	C	382	316	82.66%
1211701	6015796	655	ANDASOL EL	Elem	NW	3	Pricing	402	265	65.92%
1212301	6015804	364	ANGELES MESA EL	Elem	W	1	C	337	298	88.56%
1885201	1930734	559	ANGEL'S GATE HS	Cont HS	S	7	Pricing	64	51	79.69%
1213701	6015812	13	ANN EL	Elem	E	2	C	92	89	97.20%
1214601	6015820	596	ANNALEE EL (Reconf)	Elem	S	7	Pricing	247	187	75.88%
1215101	6015838	345	ANNANDALE EL	Elem	C	5	C	163	145	88.81%
1435601	6017446	217	ANTON EL (William Anton El)	Elem	E	2	C	645	586	90.92%

LOS ANGELES UNIFIED SCHOOL DISTRICT

TITLE I RANKING - FY 2019-20

AS OF FEBRUARY 28, 2019

Cost Center	CDS school code	2019-20 Ranking	Name of School	School Type	LAUSD ESC	Board Dist	CEP Pricing Status	Total Enrollment Ages 5-17 CALPADS and Ecast	Adjusted Low Income w/ CEP Status and E-cast	FY 20 Pov % with CEP Status
1216401	6015846	688	APPERSON EL	Elem	NE	6	Pricing	418	238	56.94%
1217801	6015853	359	ARAGON EL	Elem	C	5	C	255	226	88.64%
1860901	112045	477	ARLETA SH	Senior	NE	6	C	1,309	1113	85.00%
1219201	6015861	17	ARLINGTON HTS EL	Elem	W	1	C	392	379	96.68%
1220501	6015879	386	ARMINTA EL	Elem	NE	6	C	409	360	88.09%
1432201	1932896	577	ARROYO SECO MUSM SCI	SPAN K-8 Magnet	C	2	C	555	432	77.88%
1221901	6015887	53	ASCOT EL	Elem	C	5	C	808	765	94.70%
1223301	6015895	617	ATWATER EL	Elem	C	5	Pricing	278	202	72.66%
1802801	6061394	527	AUDUBON MS	Middle	W	1	C	477	392	82.26%
1871301	126482	351	AUGUSTUS F HAWKINS HS - A - Critical Design & Gami	Senior	W	1	C	462	410	88.76%
1766501	126490	412	AUGUSTUS F HAWKINS HS B - Community Health Adv	Senior	W	1	C	376	329	87.53%
1766601	126508	472	AUGUSTUS F HAWKINS HS C - Responsible Indigenou	Senior	W	1	C	296	252	85.10%
1468501	109348	60	AURORA EL	Elem	C	7	C	392	371	94.57%
1224701	6015903	492	AVALON GARDENS EL	Elem	S	7	C	205	173	84.58%
1853101	1931930	282	AVALON HS	Cont HS	S	7	C	49	44	89.80%
1688601	122176	142	BACA ARTS ACADEMY	Elem	S	7	C	696	644	92.58%
1402001	109231	73	BAKEWELL PC	PC K-K	S	1	C	187	176	94.18%
1226901	6100069	738	BALBOA G/HA MAG	Elem Magnet	NW	3	Pricing	746	219	29.36%
1227401	6015929	637	BALDWIN HILLS EL	Elem	W	1	Pricing	410	286	69.76%
1803801	6057871	526	BANCROFT MS	Middle	W	4	C	742	611	82.37%
1228801	6015945	429	BANDINI EL	Elem	S	7	C	282	246	87.11%
1194101	6060495	1	BANNEKER SP ED CTR	Sp Educ	S	7	C	15	15	100.00%
1852901	1930650	287	BANNING SH (Receiver)	Senior	S	7	C	2,386	2141	89.73%
1556201	6018360	325	BARRETT EL	Elem	S	1	C	757	675	89.15%
1231501	6015952	152	BARTON HILL EL	Elem	S	7	C	563	520	92.30%
1232301	6015960	304	BASSETT EL	Elem	NW	3	C	715	640	89.55%
1232901	6015978	415	BEACHY EL	Elem	NE	6	C	483	422	87.39%
1233501	6015986	750	BECKFORD CHTR FOR ENRICHED STUDIES - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	584	137	23.46%
1234201	6015994	698	BEETHOVEN EL	Elem	W	4	Pricing	337	181	53.71%
1853601	1930866	340	BELL SH (Multi to Single Track)	Senior	E	5	C	2,332	2074	88.92%
1854301	1930924	485	BELMONT SH	Senior	C	2	C	717	608	84.76%
1239701	6016018	155	BELVEDERE EL	Elem	E	2	C	678	625	92.24%
1804701	6057889	199	BELVEDERE MS	Middle	E	2	C	972	886	91.17%
1805701	6061402	89	BERENDO MS	Middle	C	2	C	812	761	93.75%
1243801	6016026	483	BERTRAND EL	Elem	NW	6	C	360	305	84.85%
1806001	6058143	135	BETHUNE MS	Middle	S	7	C	976	905	92.71%
1247001	6016034	416	BLYTHE EL	Elem	NW	3	C	369	322	87.39%
1247301	6016042	624	BONITA EL	Elem	S	7	Pricing	451	322	71.40%
1761501	129536	683	BOYLE HEIGHTS STEM HIGH SCHOOL	Senior	E	5	C	200	118	59.00%
1883101	1932821	79	BOYLE HEIGHTS HS	Cont HS	E	2	C	50	47	94.00%
1756901	0135996	413	BOYS ACADEMIC LEADERSHIP ACADEMY (BALA) (Reconf)	SPAN 6-7	W	1	C	171	150	87.50%
1247901	6016059	619	BRADDOCK DRIVE EL	Elem	W	4	C	474	342	72.14%
1248601	6016067	539	BRAINARD EL	Elem	NE	6	Pricing	160	130	81.25%
1875401	1995448	548	BRAVO MEDICAL MAG	Senior	E	2	C	1,848	1485	80.38%
1249301	6016075	171	BREED EL	Elem	E	2	C	312	286	91.77%
1250701	6016083	480	BRENTWOOD SCI MAG	Elem Magnet	W	4	Pricing	458	389	84.93%
1252101	6016091	200	BRIDGE EL	Elem	E	2	C	178	162	91.13%
1716401	6019491	265	BRIGHT EL	Elem	W	1	C	532	479	90.01%
1252701	6016109	506	BROAD AVE EL	Elem	S	7	Pricing	570	477	83.68%
1253001	6016117	333	BROADACRES EL	Elem	S	7	Pricing	256	228	89.06%
1382901	6017081	108	BROADOUS EL	Elem	NE	6	C	457	427	93.37%
1253401	6016125	758	BROADWAY EL	Elem	W	4	Pricing	606	114	18.81%
1254801	6016133	573	BROCKTON EL	Elem	W	4	Pricing	221	173	78.28%
1256201	6016141	260	BROOKLYN AVE EL	SPAN K-8 Sch	E	2	C	576	519	90.08%
1258901	6016158	574	BRYSON EL	Elem	E	5	C	749	586	78.22%
1260301	6016166	578	BUCHANAN EL	Elem	C	5	C	323	252	77.87%
1261601	6016174	353	BUDLONG EL	Elem	W	1	C	898	797	88.73%
1263001	6016182	579	BURBANK EL	Elem	NE	3	C	375	292	77.87%
1806601	6057897	391	BURBANK MS	Middle Magnet	C	5	C	1,055	928	87.98%
1807501	6061410	575	BURROUGHS MS	Middle	W	1	Pricing	1,706	1332	78.08%
1265801	6016208	341	BURTON EL	Elem	NE	6	C	334	297	88.84%
1267101	6016216	499	BUSHNELL WAY EL	Elem	C	5	Pricing	188	158	84.04%
1808001	6057905	441	BYRD MS	Middle	NE	6	C	1,396	1210	86.70%
1268501	6016224	240	CABRILLO EL	Elem	S	7	C	358	324	90.44%
1269901	6016232	553	CAHUENGA EL	Elem	C	2	Pricing	447	358	80.09%
1861201	109512	83	CAL BURKE HS	Cont HS	NE	6	C	130	122	93.85%
1270401	6016240	754	CALABASH CHTR ACADEMY - Affiliated Chtr - EL	Affiliated Charter - E	NW	4	Pricing	411	90	21.90%

LOS ANGELES UNIFIED SCHOOL DISTRICT

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1270601	6016257	647	CALAHAN COMMUNITY CHTR - Affiliated Chtr - EL	Affiliated Charter - E	NW	3	Pricing	527	354	67.17%
1271201	6016265	673	CALVERT CHTR FOR ENRICHED STUDIES - Affiliated Chtr - EL	Affiliated Charter - E	NW	4	Pricing	371	233	62.80%
1272601	6016273	398	CAMELLIA EL	Elem	NE	6	C	513	450	87.74%
1274001	6016281	740	CANFIELD EL	Elem	W	1	Pricing	393	110	27.99%
1275301	6016299	203	CANOGA PARK EL	Elem	NW	3	C	598	545	91.09%
1857101	1931476	363	CANOGA PARK SH	Senior	NW	3	C	1,365	1209	88.57%
1276701	6016307	512	CANTARA EL	Elem	NW	6	C	396	331	83.46%
1278101	6016315	563	CANTERBURY EL	Elem	NE	6	C	802	635	79.20%
1279501	6016323	782	CANYON EL CHTR SCH - Affiliated Chtr	Affiliated Charter - E	W	4	Pricing	397	17	4.28%
1280201	6016331	570	CAPISTRANO EL	Elem	NW	3	Pricing	432	339	78.47%
1740101	122218	375	CARDENAS EL	Elem	NE	6	C	449	397	88.35%
1194401	6069157	551	CARLSON HOSP (K-12)	Sp Educ	NE	3	Pricing	436	350	80.28%
1809001	6057913	545	CARNEGIE MS	Middle	S	7	Pricing	815	658	80.74%
1281501	6016349	606	CAROLDALE LRNG COMM	SPAN K-8 Sch	S	7	Pricing	909	674	74.15%
1282201	6016356	772	CARPENTER COMM CHTR SCH - Affiliated Chtr	Affiliated Charter - E	NE	3	Pricing	992	124	12.50%
1283601	6016364	595	CARSON EL	Elem	S	7	Pricing	672	510	75.89%
1857501	1931526	631	CARSON SH FOCUS	Senior	S	7	Pricing	1,450	1021	70.41%
1293901	122101	11	CARSON-GORE ACADEMY	Elem	W	1	C	548	534	97.45%
1284901	6016372	674	CARTHAY CENTER EL	Elem Magnet	W	1	Pricing	322	202	62.73%
1809401	6057921	266	CARVER MS	Middle	C	5	C	756	680	90.01%
1286301	6016380	557	CASTELAR EL	Elem	C	2	C	638	509	79.84%
1287701	6016398	734	CASTLE HTS EL	Elem	W	1	Pricing	564	177	31.38%
1288101	6071435	759	CASTLEBAY LN EL CHTR SCH - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	725	135	18.62%
1804501	119701	125	CASTRO MS	Middle	C	2	C	315	293	92.96%
1289001	6016406	471	CATSKILL EL	Elem	S	7	C	480	409	85.11%
1850601	102137	2	CDS AGGELER	CDS	NW	3	Pricing	64	64	100.00%
1867001	102764	562	CDS ALONZO (RICHARD A ALONZO COMMUNITY DAY SCHOOL)	CDS	W	4	Pricing	63	50	79.37%
1776101	120808	5	CDS JOHNSON	CDS	S	7	C	69	68	98.55%
1858901	101329	21	CDS JOHNSTON (WILLIAM J JOHNSTON COMMUNITY	CDS	S	7	Pricing	113	109	96.46%
1809201	116954	3	CDS LONDON	CDS	NE	3	Pricing	52	52	100.00%
1880701	1937085	444	CDS RAMONA HS	CDS	E	2	C	40	35	86.54%
1899101	1996073	267	CDS TRI-C	CDS	C	2	Pricing	200	180	90.00%
1873001	1932391	165	CDS WEST HOLLYWOOD	CDS	W	4	Pricing	25	23	92.00%
1858001	1930387	459	CENTRAL HS	Cont HS	C	2	Pricing	284	244	85.92%
1294501	6016414	276	CENTURY PK EL	Elem	W	1	C	298	268	89.89%
1295901	6016422	714	CHANDLER LEARNING ACADEMY	Elem	NE	3	Pricing	502	242	48.21%
1298601	6016430	560	CHAPMAN EL	Elem	S	7	Pricing	420	334	79.52%
1756601		547	CHARLES DREW UNIVERSITY PATHWAYS PUBLIC SVC ACADEMY (NEW)	Senior			C	113	91	80.53%
1300201	6016448	529	CHARNOCK ROAD EL (Reconf)	Elem	W	1	Pricing	285	234	82.11%
1301401	6016455	208	CHASE EL	Elem	NW	6	C	516	470	91.04%
1858301	1931708	654	CHATSWORTH CHARTER - Affiliated Chtr HS	Affiliated Charter - H	NW	3	Pricing	1,696	1119	65.98%
1302701	6016463	650	CHATSWORTH PARK EL	Elem	NW	3	Pricing	387	257	66.41%
1764001	109439	401	CHAVEZ EL	Elem	E	2	C	281	246	87.69%
1771601	124388	194	CHAVEZ LEARN ACAD - Social Justice Humanitas Acad	Senior	NE	6	C	513	468	91.23%
1771501	124370	487	CHAVEZ LEARN ACAD -ARTS THEATRE & ENTERTAIN	Senior	NE	6	C	425	360	84.71%
1771701	124396	466	CHAVEZ LEARN ACAD -ACAD OF SCI EXPLORATION	Senior	NE	6	C	427	365	85.48%
1890101	124404	185	CHAVEZ LEARN ACAD-TCHR PREP	Senior	NE	6	C	324	296	91.36%
1304101	6016471	666	CHEREMOYA EL	Elem	W	4	Pricing	263	168	63.88%
1868801	1931336	629	CHEVIOT HILLS HS	Cont HS	W	1	Pricing	68	48	70.59%
1306801	6016489	302	CIENEGA EL	Elem	W	1	C	544	487	89.58%
1308201	6016497	584	CIMARRON EL	Elem	W	1	Pricing	293	226	77.13%
1880101	1996115	611	CITY OF ANGELS (Independent Study)	Opp	E	2	Pricing	1,427	1049	73.51%
1309601	6016505	638	CITY TERRACE EL	Elem	E	5	C	426	296	69.46%
1311001	6016513	604	CLIFFORD EL (Reconf)	Elem	C	5	C	130	97	74.45%
1806201	112011	156	CLINTON MS	Middle	C	2	C	808	745	92.23%
1312301	6016521	742	CLOVER EL	Elem	W	1	Pricing	553	147	26.58%
1824501	6061535	420	COCHRAN MS	Middle	W	1	C	616	538	87.33%
1634201	6016539	767	COEUR D ALENE EL	Elem	W	4	Pricing	567	85	14.99%
1313701	6016547	236	COHASSET EL	Elem	NW	6	C	503	455	90.52%
1315101	6016554	147	COLDWATER CYN EL	Elem	NE	3	C	663	613	92.50%
1316401	6016562	746	COLFAX CHTR ELEM SCH - Affiliated Chtr	Affiliated Charter - E	NE	3	Pricing	647	162	25.04%
1317801	6016570	481	COLISEUM EL	Elem	W	1	C	166	141	84.93%
1743201	6120679	482	COLUMBUS AVE EL	Elem	NE	6	C	470	399	84.87%
1810201	6057947	461	COLUMBUS MS	Middle	NW	3	C	682	585	85.82%
1319201	6016604	456	COMMONWEALTH EL	Elem	C	2	C	603	519	85.99%
1274101	6094726	736	COMMUNITY MAG CHTR EL SCH - Affiliated Chtr	Affiliated Charter - E	W	4	Pricing	458	137	29.91%
1320501	6016612	27	COMPTON EL	Elem	S	7	C	322	308	95.77%

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1851701	112029	163	CONTRERAS LC - Business & Tourism	Senior	C	2	C	399	367	92.03%
1321901	6016620	229	CORONA EL	Elem	E	5	C	795	721	90.65%
1851601	119727	625	CORTINEZ SCH OF VPA	Senior	C	2	Pricing	1,199	856	71.39%
1501601	6110951	190	COUGHLIN EL	Elem	NE	6	C	553	505	91.28%
1326001	6016646	651	COWAN EL	Elem	W	4	Pricing	354	235	66.38%
1859601	1932128	524	CRENSHAW STEMM MAGNET - (Magnet Self-Contained - Senior H	Senior	W	1	Pricing	686	566	82.51%
1328801	6016653	71	CRESCENT HTS L/A/S/J	Elem Magnet	W	1	Pricing	337	318	94.36%
1330201	6016661	652	CRESTWOOD ST EL	Elem	S	7	Pricing	397	263	66.25%
1810301	6066294	213	CURTISS MS	Middle	S	7	C	477	434	90.99%
1332901	6016687	755	DAHLIA HTS EL	Elem	C	5	Pricing	416	91	21.88%
1810401	6057954	623	DANA MS	Middle	S	7	Pricing	1,607	1150	71.56%
1333501	6016695	630	DANUBE EL	Elem	NW	3	Pricing	340	240	70.59%
1334001	6016703	701	DARBY AVE CHTR ELEM - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	432	229	53.01%
1335601	6016711	242	DAYTON HEIGHTS EL	Elem	C	5	C	400	362	90.41%
1230101	111955	380	DE LA TORRE JR EL (Reconf)	Elem	S	7	C	567	500	88.24%
1337701	6016729	690	DEARBORN EL CHTR ACADEMY - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	534	302	56.55%
1338401	6016737	616	DEL AMO EL	Elem	S	7	Pricing	339	247	72.86%
1238601	111971	193	DEL OLMO EL	Elem	C	2	C	673	614	91.24%
1339701	6016745	681	DELEVAN DRIVE EL	Elem	C	5	Pricing	468	282	60.26%
1331501	6016679	38	DENA EL	Elem	E	2	C	426	406	95.26%
1342501	6016752	598	DENKER EL	Elem	S	7	Pricing	732	553	75.55%
1771901	124503	101	Diego Rivera LC - Green Design - South Region HS # 2	Senior	S	7	C	496	464	93.52%
1886701	124487	279	Diego Rivera LC - South Region HS #2--PUBLIC SRV C	Senior	S	7	C	538	483	89.84%
1771801	124495	358	Diego Rivera LC - Community & Tech - South Region HS	Senior	S	7	C	478	424	88.65%
1772101	124511	129	Diego Rivera LC - Performing Arts - South Region HS # 2	Senior	S	7	C	506	470	92.84%
1343801	6016778	749	DIXIE CANYON COMM CHTR EL SCH - Affiliated	Affiliated Charter - E	NE	3	Pricing	728	174	23.90%
1811001	6061436	664	DODSON MS	Middle	S	7	Pricing	1,716	1104	64.34%
1345201	6016786	530	DOLORES EL	Elem	S	7	Pricing	543	445	81.95%
1346601	6016794	393	DOMINGUEZ EL	Elem	S	7	Pricing	489	430	87.93%
1347901	6016802	470	DORRIS PLACE EL	Elem	C	5	Pricing	290	247	85.17%
1860001	1932383	592	DORSEY SH	Senior	W	1	Pricing	834	636	76.26%
1873801	1932888	554	DOWNTWN BUSINESS MAG	Senior	C	2	C	1,020	817	80.06%
1511101	102491	515	DR T ALEXANDER SCI CHTR SCH - Affiliated Chtr	Affiliated Charter - E	C	1	C	630	525	83.31%
1772201	124479	469	Dr. Maya Angelou Comm HS - SOC JUSTICE:FINE & PE	Senior	C	7	C	931	793	85.21%
1230701	128710	124	Dr. Sammy Lee Med & Health Sci Mag El School - Central Res	Elem Magnet	C	2	C	641	596	92.98%
1811201	6057962	395	DREW MS	Middle	S	7	C	710	624	87.91%
1349301	6016828	435	DYER EL	Elem	NE	6	Pricing	638	555	86.99%
1350701	6016836	711	EAGLE ROCK EL	Elem	C	5	Pricing	757	371	49.01%
1861401	1932540	689	EAGLE ROCK HS	SPAN 7-12 Sch	C	5	Pricing	2,256	1284	56.91%
1857801	1932318	599	EAGLE TREE CONTN HS	Cont HS	S	7	Pricing	49	37	75.51%
1878801	1931377	462	EARHART HS	Cont HS	NE	3	Pricing	35	30	85.71%
1871001	127803	96	EARLY COLLEGE ACADEMY LA Trade Tech	Senior	C	2	C	113	106	93.60%
1860701	112037	354	EAST VALLEY SH	Senior	NE	6	C	479	425	88.70%
1352101	6016844	332	EASTMAN EL	Elem	E	2	C	727	648	89.07%
1811301	6061444	82	EDISON MS	Middle	S	7	C	1,268	1190	93.87%
1854401	117051	32	EDWARD R ROYBAL LC	Senior	C	2	C	745	712	95.57%
1877001	1931385	8	EINSTEIN HS	Cont HS	NW	6	C	45	44	97.78%
1354101	6016851	418	EL DORADO EL	Elem	NE	6	C	407	356	87.35%
1354501	6016869	743	EL ORO WAY CHTR FOR ENRICHED STUDIES - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	452	119	26.33%
1356201	6016877	425	EL SERENO EL	Elem	E	5	C	335	292	87.20%
1811801	6068431	306	EL SERENO MS	Middle	E	2	C	1,118	1001	89.53%
1268001	6120794	709	ELEMENTARY CDS	CDS	NW	3	Pricing	2	1	50.00%
1354801	6016885	387	ELIZABETH LC	SPAN K-12 Sch	E	5	C	1,691	1489	88.03%
1893001	1931955	20	ELLINGTON HS	Cont HS	W	1	C	57	55	96.49%
1357501	6016893	635	ELYSIAN HEIGHTS EL (Reconf)	Elem	C	5	C	293	205	69.92%
1358901	6016901	653	EMELITA ACADEMY CHTR	Elem	NW	3	Pricing	361	239	66.20%
1812301	6057988	692	EMERSON COMMUNITY CHTR - Affiliated Chtr - MS	Affiliated Charter - M	W	4	Pricing	573	320	55.85%
1361001	117036	633	ENADIA TECH ENRICHED CHTR - Affiliated Chtr - EL	Affiliated Charter - E	NW	3	Pricing	250	175	70.00%
1361601	6016935	751	ENCINO CHARTER EL - Affiliated Chtr	Affiliated Charter - E	NW	4	Pricing	583	131	22.47%
1363001	6016943	457	ERWIN EL	Elem	NE	3	C	668	574	85.97%
1687301	122168	195	ESCALANTE EL	Elem	E	5	C	573	523	91.23%
1322001	109207	214	ESCUTIA PC	PC K-K	E	5	C	192	175	90.99%
1364001	6016950	503	ESHELMAN EL	Elem	S	7	Pricing	483	405	83.85%
1238301	6110969	28	ESPERANZA EL	Elem	C	2	C	780	747	95.71%
1860601	122341	385	ESTEBAN E TORRES ELA PERF ARTS HS #1	Senior	E	2	C	398	351	88.11%
1777301	122382	293	ESTEBAN E TORRES ENG & TECH ACAD - HS #3	Senior	E	2	C	336	301	89.66%
1777501	122358	145	ESTEBAN E TORRES HUM/ART/TECH HS #4	Senior	E	2	C	360	333	92.54%

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1777201	122374	338	ESTEBAN E TORRES RENAISSANCE ACADEMY HS #5	Senior	E	2	C	394	351	89.00%
1777701	122366	172	ESTEBAN E TORRES SOC JST LDSHP HS #5	Senior	E	2	C	316	290	91.72%
1294201	122119	297	ESTRELLA EL	Elem	C	7	C	557	499	89.64%
1367101	6016968	209	EUCLID EL	Elem	E	2	C	740	674	91.04%
1369901	6016976	137	EVERGREEN EL	Elem	E	2	C	655	607	92.67%
1887601	1932342	169	EVERGREEN HS	Cont HS	NE	6	Pricing	37	34	91.89%
1371201	6016984	255	FAIR EL	Elem	NE	6	C	749	675	90.15%
1372601	6016992	762	FAIRBURN EL	Elem	W	4	Pricing	434	71	16.36%
1862101	1932920	550	FAIRFAX SH	Senior	W	4	Pricing	1,774	1425	80.33%
1374001	6017008	177	FARMDALE EL	Elem	E	2	C	408	374	91.65%
1861101	119966	237	Felicitas & Gonzalo MENDEZ HS - Math/Science	Senior	E	2	C	1,024	927	90.50%
1375301	6017024	97	FERNANGELES EL	Elem	NE	6	C	546	511	93.60%
1382201	6017073	86	FIGUEROA EL	Elem	S	7	C	480	450	93.80%
1384901	6089700	421	FISHBURN EL	Elem	E	5	C	435	380	87.33%
1812701	6057996	491	FLEMING MS	Middle	S	7	Pricing	1,332	1127	84.61%
1387701	6017115	447	FLETCHER DR EL (Reconf)	Elem	C	5	C	219	189	86.43%
1389001	6017123	136	FLORENCE EL	Elem	E	7	C	671	622	92.69%
1578101	6018485	184	FLOURNOY EL	Elem	S	7	C	475	434	91.38%
1391801	6017131	201	FORD BLVD EL	Elem	E	5	C	932	849	91.12%
1813201	6061451	69	FOSHAY LC	SPAN K-12 Sch	C	1	C	1,827	1725	94.42%
1398601	6017172	735	FRANKLIN EL	Elem	C	5	Pricing	511	160	31.31%
1864301	1933043	257	FRANKLIN SH	SPAN 6-12 Sch	C	5	C	1,384	1247	90.10%
1865001	1933118	251	FREMONT SH	Senior	S	7	C	1,878	1694	90.21%
1401401	6017180	104	FRIES EL	Elem	S	7	C	460	430	93.48%
1813701	6058275	696	FROST MS	Middle	NW	3	Pricing	1,594	871	54.64%
1402701	6017198	453	FULLBRIGHT EL	Elem	NW	4	C	425	366	86.05%
1814201	6058002	316	FULTON COLLEGE PREP	SPAN 6-12 Sch	NE	6	C	1,411	1260	89.32%
1816901	6061477	726	G. E. HALE CHTR ACADEMY - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	2,151	816	37.94%
1815101	6061469	226	GAGE MS	Middle	E	5	C	1,539	1397	90.75%
1405501	6017206	431	GARDEN GROVE EL	Elem	NW	6	C	358	312	87.06%
1404101	6017214	189	GARDENA EL	Elem	S	7	C	510	466	91.29%
1866401	1933241	478	GARDENA SH	Senior	S	7	Pricing	1,320	1122	85.00%
1406801	6017222	702	GARDNER EL	Elem	W	4	Pricing	400	212	53.00%
1867901	1933381	382	GARFIELD SH	Senior	E	2	C	2,514	2218	88.23%
1408201	6017230	397	GARVANZA EL (Reconf)	Elem Magnet	C	5	C	295	259	87.82%
1342601	109223	117	GARZA PC	PC K-2	E	2	C	98	91	93.02%
1409601	6017248	365	GATES EL	Elem	E	2	C	599	530	88.56%
1411001	6017255	465	GAULT EL	Elem	NW	3	C	297	254	85.53%
1231201	126425	494	GERALD A LAWSON Academy of the Arts, Math & Sci	Elem	W	1	C	599	505	84.38%
1411701	6017263	680	GERMAIN ACAD FOR ACADEMIC ACHIEVEMENT - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	509	311	61.10%
1608701	0133603	723	GIRLS ACADEMIC LEADERSHIP ACADEMY (GALA) (Reconf)	SPAN 6-10 Sch	W	1	Pricing	480	199	41.46%
1412301	6017271	181	GLASSELL PARK EL	Elem	C	5	C	311	285	91.54%
1413001	6017289	556	GLEDHILL EL	Elem	NW	6	Pricing	427	341	79.86%
1413701	6017297	106	GLEN ALTA EL	SPAN K-8 Sch	E	2	C	166	155	93.40%
1416401	6017305	636	GLENFELIZ BLVD EL	Elem	C	5	Pricing	282	197	69.86%
1419201	6017313	546	GLENWOOD EL	Elem	NE	6	C	281	227	80.63%
1816001	6058028	271	GOMPERS MS	Middle	S	7	C	428	385	89.96%
1421901	6017321	138	GRAHAM EL	Elem	S	7	C	715	662	92.64%
1423301	6017339	670	GRANADA EL COMMUNITY CHARTER - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	396	251	63.38%
1424701	6017347	682	GRAND VIEW EL	Elem	W	4	Pricing	643	384	59.72%
1426001	6017354	110	GRANT EL	Elem	W	5	C	470	438	93.19%
1868301	1933795	501	GRANT SH	Senior	NE	3	Pricing	1,901	1595	83.90%
1427401	6017362	230	GRAPE EL	Elem	S	7	C	481	436	90.63%
1238501	6113419	460	GRATTS EL	Elem	C	2	C	497	427	85.84%
1881601	1931682	268	GREY HS	Cont HS	NW	6	C	60	54	90.00%
1429501	6017388	536	GRIDLEY EL	Elem	NE	6	C	495	403	81.49%
1430101	6017396	123	GRIFFIN EL	Elem	E	2	C	393	365	92.99%
1584901	6018527	19	GRIFFITH JOYNER EL	Elem	S	7	C	481	464	96.55%
1816801	6058036	366	GRIFFITH MS	Middle	E	2	C	1,519	1344	88.51%
1859001	1931864	662	GROVER CLEVELAND CHTR - Affiliated Chtr - SH	Affiliated Charter - H	NW	3	Pricing	2,985	1922	64.39%
1431501	6017404	317	GULF EL	Elem	S	7	C	739	660	89.28%
1432901	6017412	247	HADDON EL	Elem	NE	6	C	745	673	90.30%
1434201	6017420	406	HALLDALE EL	Elem	S	7	Pricing	485	425	87.63%
1627401	6018881	320	HAMASAKI EL	Elem	E	2	C	422	377	89.27%
1868601	1933852	657	HAMILTON SH-COMPLEX	Senior	W	1	Pricing	2,550	1662	65.18%
1434901	6017438	716	HAMLIN CHTR ACADEMY - Affiliated Chtr - EL	Affiliated Charter - E	NW	3	Pricing	316	149	47.15%
1439701	6017453	733	HANCOCK PARK EL	Elem	W	4	Pricing	695	225	32.37%

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1442501	6017461	196	HARBOR CITY EL	Elem	S	7	C	525	479	91.21%
1851801	102921	675	HARBOR TCHR PREP ACD	Senior	S	7	Pricing	462	287	62.12%
1443101	6017479	572	HARDING EL	Elem	NE	6	Pricing	378	296	78.31%
1468101	106955	116	HARMONY EL	Elem	C	5	C	570	530	93.04%
1443801	6017487	61	HARRISON EL	Elem	E	2	C	388	367	94.56%
1686701	126581	284	HARRY BRIDGES SPAN SCH	SPAN K-7 Sch	S	7	C	1,188	1067	89.78%
1444501	6017495	141	HART ST EL	Elem	NW	3	C	696	644	92.59%
1817001	6058044	224	HART PREP MS	Middle	W	1	C	452	410	90.78%
1883801	127787	541	HARTS ACAD OF LA - HUMANITIES & ARTS OF LA @ N	Senior	S	7	Pricing	399	323	80.95%
1204201	109314	334	HARVARD EL	Elem	W	2	C	380	338	89.06%
1445201	6017503	634	HASKELL EL	Elem	NW	3	Pricing	580	406	70.00%
1446601	6017511	373	HAWAIIAN EL	Elem	S	7	C	589	521	88.38%
1447301	6017529	752	HAYNES CHTR FOR ENRICHED STUDIES - Affiliated Chtr - EL	Affiliated Charter - E	NW	3	Pricing	402	90	22.39%
1449301	6017537	248	HAZELTINE EL	Elem	NE	6	C	705	636	90.22%
1869601	117069	518	HELEN BERNSTEIN SH	Senior	W	4	Pricing	570	473	82.98%
1450701	6017545	204	HELIOTROPE EL	Elem	E	5	C	589	536	91.06%
1817401	6061485	622	HENRY MS	Middle	NW	3	Pricing	1,255	900	71.71%
1451501	6017552	496	HERRICK EL	Elem	NE	6	C	464	391	84.27%
1452101	112060	765	HESBY OAKS LEADERSHIP CHTR SCH - Affiliated	SPAN K-8 - FDC	NW	4	Pricing	546	84	15.38%
1864501	1931393	218	HIGHLAND PARK HS	Cont HS	C	5	C	44	40	90.91%
1775201	126474	336	HILDA L SOLIS LEARNING ACA - ELA STAR HS ACA	Senior	E	2	C	247	220	89.03%
1452801	6017586	437	HILLCREST DR EL	Elem	W	1	C	575	500	86.89%
1453401	6017594	131	HILLSIDE EL	Elem	E	2	C	121	112	92.83%
1454801	6017602	337	HOBART BLVD EL	Elem	C	2	C	612	545	89.03%
1817901	6058051	87	HOLLENBECK MS	Middle	E	2	C	1,118	1048	93.78%
1654901	109298	323	HOLLYWOOD PC	PC K-3	W	4	C	115	103	89.21%
1869301	1934033	450	HOLLYWOOD SH	Senior	W	4	C	1,446	1246	86.17%
1456201	6017610	238	HOLMES EL	Elem	E	5	C	218	197	90.48%
1818201	6058069	565	HOLMES MS	Middle	NW	3	Pricing	1,315	1039	79.01%
1457501	6017628	342	HOOPER EL	Elem	C	5	C	949	843	88.83%
1457601	109249	122	HOOPER PC	PC K-K	C	5	C	203	189	93.00%
1458901	6017636	132	HOOPER EL	Elem	C	2	C	678	629	92.83%
1692001	109421	299	HOPE EL	Elem	E	5	Pricing	471	422	89.60%
1865201	1931971	6	HOPE HS	Cont HS	S	7	C	62	61	98.39%
1757401	0135681	585	HORACE MANN UCLA COMMUNITY SCHOOL (Reconf)	Middle	W	1	C	432	333	77.08%
1460301	6017644	451	HUBBARD EL	Elem	NE	6	Pricing	540	465	86.11%
1294401	122135	88	HUERTA EL	Elem	C	2	C	405	380	93.78%
1237501	6107411	223	HUGHES EL	Elem	E	5	C	749	680	90.79%
1461601	6017651	115	HUMPHREYS EL	Elem	E	2	C	583	543	93.06%
1463001	6017669	92	HUNTINGTON DR EL	Elem	E	2	C	294	275	93.70%
1239101	111997	403	HUNTINGTON PARK EL	Elem	E	5	C	387	339	87.66%
1870001	1934157	414	HUNTINGTON PARK SH	Senior	E	5	C	1,330	1163	87.42%
1688001	6114722	228	INDEPENDENCE EL	Elem	E	5	C	654	593	90.71%
1855901	1931690	498	INDEPENDENCE HS	Cont HS	NW	3	Pricing	44	37	84.09%
1870101	107011	262	INTERNATIONAL STUDIES LC	SPAN 6-12 Sch	E	5	C	858	772	90.03%
1818901	6058077	486	IRVING MME MAG (Magnet Self-Contained - Middle Sch)	Middle Magnet	C	5	C	786	666	84.76%
1467101	6017685	770	IVANHOE EL	Elem	C	5	Pricing	465	63	13.55%
1871401	1934371	549	JEFFERSON SH	Senior	C	5	C	610	490	80.34%
1294301	122127	23	JONES EL	Elem	C	2	C	300	288	96.14%
1511201	117028	76	JONES PC	PC K-2	C	1	C	143	135	94.08%
1872101	1934454	436	JORDAN SH (Incl Jordan Math/Sci Mag)	Senior	S	7	C	484	421	86.92%
1739901	122192	164	JULIE KORENSTEIN EL	Elem	NE	6	C	415	382	92.03%
1469201	6017693	729	JUSTICE ST ACADEMY CHTR SCH - Affiliated Chtr - EL	Affiliated Charter - E	NW	3	Pricing	379	138	36.41%
1877701	110668	128	KAHLO HS	Cont HS	C	2	C	103	96	92.86%
1469601	6071443	187	KENNEDY EL	Elem	E	5	C	231	211	91.34%
1872501	1939941	601	KENNEDY SH	Senior	NW	3	Pricing	2,281	1712	75.05%
1469901	6017701	778	KENTER CANYON EL CHTR SCH - Affiliated Chtr	Affiliated Charter - E	W	4	Pricing	550	42	7.64%
1471201	6017719	737	KENTWOOD EL	Elem	W	4	Pricing	333	98	29.43%
1472601	6017727	706	KESTER EL	Elem	NE	3	Pricing	1,011	518	51.24%
1806401	119735	93	KIM ACADEMY	Middle	C	2	C	864	809	93.64%
1270101	111989	497	KIM EL	Elem	C	2	Pricing	633	533	84.20%
1820801	6058085	607	KING FILM/MEDIA MAG (Magnet Self-Contained - Middle Sch)	Middle Magnet	C	5	Pricing	2,055	1521	74.01%
1653401	6019061	402	KING JR EL	Elem	C	1	C	396	347	87.69%
1872701	1933001	360	KING-DREW MED MAG	Senior	S	7	C	1,557	1380	88.63%
1617901	109405	103	KINGSLEY EL	Elem	W	5	C	377	353	93.51%
1476001	6017735	361	KITTRIDGE EL	Elem	NE	3	C	775	687	88.63%
1476201	6017743	672	KNOLLWOOD PREP ACAD CHTR SCH - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	402	254	63.18%

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1686901	122143	159	KNOX EL	Elem	S	7	C	753	694	92.14%
1877401	112870	133	LA GLOBAL STUDIES	Senior	C	2	C	340	316	92.81%
1478601	6017750	167	LA SALLE EL	Elem	W	1	C	350	322	91.92%
1874101	1932847	697	LACES MAG	SPAN 6-12 Magnet	W	1	Pricing	1,662	895	53.85%
1254301	6119093	327	LAFAYETTE PARK PC	PC K-K	C	2	C	69	61	89.11%
1850101	117747	442	LAHSA - LA HS ARTS @ RFK	Senior	C	2	C	416	360	86.65%
1239301	109199	286	LAKE ST PRIMARY	PC K-1	C	2	C	154	138	89.74%
1476401	6017768	781	LANAI EL	Elem	NW	4	Pricing	561	35	6.24%
1476701	6018931	535	LANE EL	Elem	E	5	C	354	289	81.50%
1477501	6017776	58	LANGDON EL	Elem	NW	6	C	586	554	94.59%
1478101	6017784	525	LANKERSHIM EL	Elem	NE	3	C	362	298	82.43%
1191901	1931658	449	LANTERMAN HS	Sp Educ	C	2	C	26	22	86.24%
1479001	6017792	274	LASSEN EL	Elem	NW	6	Pricing	426	383	89.91%
1479501	6017800	183	LATONA EL	Elem	E	2	C	153	140	91.48%
1480801	6017818	566	LAUREL EL	SPAN K-8 Sch	W	4	Pricing	261	206	78.93%
1821701	6058093	679	LAWRENCE MS	Middle	NW	3	Pricing	1,440	882	61.25%
1822601	6061501	294	LE CONTE MS	Middle	W	4	C	763	684	89.66%
1482901	6017826	608	LEAPWOOD EL	Elem	S	7	Pricing	244	180	73.77%
1892101	126540	307	LEGACY HS Complex - Science, Technology, Engineering	Senior	E	5	C	600	537	89.50%
1766401	126557	369	LEGACY HS Complex - Visual & Performing Arts (VAPA)	Senior	E	5	C	441	390	88.44%
1190801	1931633	641	LEICHMAN SP ED CTR	Sp Educ	NW	3	Pricing	19	13	68.42%
1483601	6017834	561	LELAND EL (Reconf)	Elem	S	7	Pricing	553	439	79.39%
1484901	6017842	571	LEMAZ EL	Elem	NW	3	Pricing	385	302	78.44%
1863801	1931435	174	LEWIS HS	Cont HS	NE	6	Pricing	48	44	91.67%
1517001	109264	233	LEXINGTON AVE PC	PC K-2	C	5	C	127	115	90.59%
1486301	6017859	221	LIBERTY EL	Elem	E	5	C	555	504	90.88%
1805801	114199	182	LIECHTY MS	Middle	C	2	C	946	866	91.54%
1487001	6017867	99	LIGGETT EL	Elem	NW	6	C	655	613	93.59%
1487701	6017875	179	LILLIAN EL	Elem	E	5	C	454	416	91.59%
1488101	6017883	318	LIMERICK EL	Elem	NW	3	C	755	674	89.28%
1872901	1935121	91	LINCOLN SH (Receiver)	Senior	E	2	C	1,018	954	93.71%
1772501	126524	346	LINDA E MARQUEZ HS -- B - LIBRA Academy	Senior	E	5	C	695	617	88.81%
1766901	126532	235	LINDA E MARQUEZ HS -- C - Sch of Social Justice	Senior	E	5	C	666	603	90.56%
1886601	126516	409	LINDA E MARQUEZ SH - A - Huntington Park Institute of	Senior	E	5	C	760	665	87.56%
1468001	109330	331	LIZARRAGA EL	Elem	C	7	C	585	521	89.08%
1488701	6017891	753	LOCKHURST DR CHTR SCH - Affiliated Chtr - EL	Affiliated Charter - E	NW	3	Pricing	474	106	22.36%
1489001	6017909	33	LOCKWOOD EL	Elem	C	5	C	399	381	95.49%
1490401	6017917	319	LOGAN EL	SPAN K-8 Sch	C	5	C	367	328	89.28%
1194701	6060578	708	LOKRANTZ SP ED CTR	Sp Educ	NW	3	Pricing	57	29	50.88%
1491801	6017925	166	LOMA VISTA EL	Elem	E	5	C	702	646	91.96%
1493201	6017933	646	LOMITA MATH/SCI MAG	Elem Magnet	S	7	Pricing	927	627	67.64%
1868501	1931450	7	LONDON HS	Cont HS	NE	3	Pricing	55	54	98.18%
1494501	6017941	130	LORENA EL	Elem	E	2	C	386	358	92.84%
1495901	6017958	160	LORETO EL	Elem	E	5	C	293	270	92.13%
1497301	6017966	628	LORNE EL	Elem	NW	6	Pricing	520	368	70.77%
1820001	6115794	215	LOS ANGELES ACAD MS	Middle	C	7	C	1,173	1067	90.95%
1498201	6111512	348	LOS ANGELES EL	Elem	C	2	C	693	615	88.80%
1873601	1935352	538	LOS ANGELES SH	Senior	W	1	Pricing	1,177	957	81.31%
1498601	6017974	511	LOS FELIZ EL (Reconf)	Elem Magnet	C	5	Pricing	454	379	83.51%
1194801	6060461	589	LOWMAN SP ED CTR	Sp Educ	NE	6	Pricing	82	63	76.83%
1501401	6017982	621	LOYOLA VILLAGE EL	Elem	W	4	Pricing	351	252	71.79%
1688401	126391	269	LUCILLE ROYBAL-ALLARD EL	Elem	E	5	C	542	488	89.98%
1254401	6120810	454	MacARTHUR PARK EL SCH for the Visual & Performing Arts	Elem	C	2	C	495	426	86.01%
1511301	109355	24	MACK EL	Elem	C	1	C	353	339	96.03%
1822801	6058101	362	MACLAY MS	Middle	NE	6	C	570	505	88.62%
1321001	109413	264	MADISON EL	Elem	E	5	C	574	517	90.02%
1823001	6061519	343	MADISON MS	Middle	NE	3	C	1,735	1541	88.83%
1505501	6017990	48	MAGNOLIA EL (Reconfigured)	Elem	C	2	C	825	783	94.85%
1506801	6018006	81	MAIN ST EL	Elem	C	7	C	798	750	93.97%
1508201	6018014	258	MALABAR EL	Elem	E	2	C	534	481	90.10%
1509601	6018022	34	MANCHESTER EL	Elem	S	1	C	763	729	95.49%
1511001	6018030	389	MANHATTAN PLACE EL	Elem	W	1	C	333	293	88.01%
1874301	1935519	300	MANUAL ARTS SH	Senior	C	1	C	1,235	1106	89.59%
1722001	106922	43	MAPLE PC	PC K-1	C	2	C	183	174	95.07%
1519201	6018048	773	MAR VISTA EL	Elem	W	4	Pricing	564	69	12.23%
1231101	126417	56	MARGERITE P LAMOTTE ES	Elem	C	1	C	523	495	94.65%
1513701	6018055	112	MARIANNA EL	Elem	E	2	C	315	293	93.16%

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1823501	6058127	513	MARINA DEL REY MS	Middle	W	4	C	569	474	83.33%
1498301	109256	40	MARIPOSA-NABI PC	PC K-2	C	2	C	137	130	95.10%
1842501	6058135	658	MARK TWAIN MS	Middle	W	4	Pricing	731	475	64.98%
1823701	6061527	438	MARKHAM MS	Middle	S	7	C	713	619	86.76%
1194901	6060529	158	MARLTON	Sp Educ	W	1	C	197	182	92.20%
1516401	6018063	771	MARQUEZ CHTR SCH - Affiliated Chtr - EL	Affiliated Charter - E	W	4	Pricing	505	64	12.67%
1875001	1935568	615	MARSHALL SH	Senior	C	5	Pricing	2,315	1689	72.96%
1517801	6018071	328	MARVIN EL	Elem	W	1	C	718	640	89.09%
1519801	6018089	663	MAYALL EL	Elem	NW	3	Pricing	463	298	64.36%
1520501	6018097	381	MAYBERRY EL (Reconf)	Elem	C	5	Pricing	325	287	88.24%
1888201	109462	370	MAYWOOD ACADEMY SH	Senior	E	5	C	1,166	1031	88.42%
1891701	0135855	205	MAYWOOD CTR. FOR ENRICHED STUDIES(MaCES) Magnet (Reconf)	SPAN 6-11 Magnet	E	5	C	1,353	1232	91.06%
1238101	109363	417	MAYWOOD EL	Elem	E	5	C	476	416	87.37%
1191801	1930619	42	MC ALISTER HS-CYESIS	Opp	C	2	Pricing	61	58	95.08%
1665801	6018105	31	MC KINLEY EL	Elem	S	7	C	712	681	95.62%
1195201	6060511	668	MCBRIDE SP ED CTR	Sp Educ	W	4	Pricing	22	14	63.64%
1521901	6018113	713	MELROSE EL M/S/T MAG	Elem Magnet	W	4	Pricing	443	214	48.31%
1523301	6018121	407	MELVIN EL	Elem	NW	3	Pricing	388	340	87.63%
1524701	6018139	37	MENLO EL	Elem	C	1	C	471	449	95.32%
1766701	126573	191	Mervyn M. Dymally HS - Academy for Multilingual Arts & S	Senior	S	7	C	705	643	91.27%
1875701	1931468	67	METROPOLITAN HS	Cont HS	E	2	C	36	34	94.44%
1734201	6018147	243	MEYLER EL	Elem	S	7	Pricing	699	632	90.41%
1230201	126441	295	MICHELLE OBAMA EL - VALLEY REGION EL #13	Elem	NE	6	C	743	666	89.66%
1528801	6018154	710	MICHELTORENA EL	Elem	C	5	Pricing	383	190	49.61%
1350001	1931070	576	MID-CITY PRESCOTT MAG SCH OF ENRICHED SCI	Elem Magnet	W	1	Pricing	241	188	78.01%
1876001	102913	468	MIDDLE COLLEGE HS	Senior	W	1	Pricing	399	341	85.46%
1530101	6018162	109	MIDDLETON EL	Elem	E	5	C	919	857	93.28%
1530201	109272	114	MIDDLETON PC	PC K-1	E	5	C	203	189	93.09%
1531501	6018170	259	MILES EL	Elem	E	5	C	965	869	90.10%
1532101	6066278	35	MILLER EL	Elem	S	1	C	681	650	95.43%
1191001	1935717	725	MILLER HS	Sp Educ	NW	3	Pricing	5	2	40.00%
1532901	6018188	84	MIRAMONTE EL	Elem	S	7	C	673	632	93.84%
1884501	1931484	219	MISSION HS	Cont HS	NE	6	Pricing	44	40	90.91%
1866601	1930486	484	MONETA HS	Cont HS	S	7	Pricing	33	28	84.85%
1534201	6018196	552	MONLUX EL	Elem	NE	3	Pricing	675	541	80.15%
1876801	1935865	505	MONROE SH	Senior	NW	6	C	1,912	1602	83.77%
1687801	6107403	245	MONTARA AVE EL	Elem	E	5	C	772	698	90.37%
1538401	6018212	186	MONTE VISTA EL (Reconf)	Elem	C	5	C	338	309	91.36%
1867701	1931989	220	MONTEREY HS	Cont HS	E	2	C	44	40	90.91%
1231301	126433	63	MOORE M/S/T ACAD - Dr. Lawrence H Moore Math, Science, Tech Acad	Elem	S	7	C	659	623	94.53%
1539701	6018220	281	MORNINGSIDE EL	Elem	NE	6	Pricing	511	459	89.82%
1824001	6058168	586	MOUNT GLEASON MS	Middle	NE	6	Pricing	828	638	77.05%
1540401	6018238	645	MOUNTAIN VIEW EL	Elem	NE	6	Pricing	380	259	68.16%
1891601	1930791	502	MT LUKENS HS	Cont HS	NE	6	Pricing	31	26	83.87%
1541101	6018246	769	MT WASHINGTON EL	Elem	C	5	Pricing	444	62	13.96%
1825501	6058176	473	MUIR MS	Middle	W	1	C	763	649	85.10%
1825901	6058184	273	MULHOLLAND MS	Middle	NW	3	C	1,385	1246	89.93%
1542501	6018253	568	MULTNOMAH EL	Elem	E	2	C	409	321	78.57%
1543801	6018261	95	MURCHISON EL	Elem	E	2	C	430	403	93.63%
1544601	6018279	206	NAPA EL	Elem	NW	3	C	444	404	91.05%
1877901	1936160	597	NARBONNE SH	Senior	S	7	Pricing	2,078	1575	75.79%
1761401	129585	168	NAVA COLLEGE PREPARATORY ACADEMY (Reconf)	Senior	C	5	C	703	646	91.90%
1517301	124453	77	NAVA LA-BUS & TECH SCH - Julian Nava Learning Acad, Business	Middle	C	2	C	784	737	94.06%
1545201	6018287	671	NESTLE AVE CHTR SCH - Affiliated Chtr - EL	Affiliated Charter - E	NW	4	Pricing	526	333	63.31%
1545901	6018295	582	NEVADA EL	Elem	NW	3	C	347	269	77.57%
1546601	6018303	254	NEVIN EL	Elem	C	5	C	577	520	90.16%
1524001	0135707	695	NEW MIDDLE SCHOOL PATHWAY (Reconf)	Middle	W	4	Pricing	159	87	54.72%
1778301	119685	280	NEW OPEN WORLD ACA @ RFK COMM SCHOOL	SPAN K-12 Sch	C	2	C	1,085	975	89.84%
1547901	6018311	405	NEWCASTLE EL	Elem	NW	6	Pricing	324	284	87.65%
1854501	1930296	22	NEWMARK HS	Cont HS	C	2	C	82	79	96.34%
1826401	6058192	146	NIGHTINGALE MS	Middle	E	5	C	891	824	92.53%
1826801	6057939	394	NIMITZ MS	Middle	E	5	C	1,431	1258	87.93%
1878601	1936350	626	NO HOLLYWOOD SH	Senior	NE	3	Pricing	2,451	1742	71.07%
1560301	6018394	270	NOBLE EL	Elem	NE	6	C	807	726	89.97%
1563001	6018410	139	NORMANDIE EL	Elem	C	1	C	748	693	92.61%
1564401	6018428	311	NORMONT EL	Elem	S	7	C	316	283	89.40%
1851301	107003	627	NORTHRIDGE ACAD SH	Senior	NW	3	Pricing	1,040	738	70.96%

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1828301	6058200	408	NORTHRIDGE MS	Middle	NW	3	C	801	702	87.62%
1569901	6018436	355	NORWOOD EL	Elem	C	2	C	445	395	88.69%
1237801	6110274	324	NUEVA VISTA EL	Elem	E	5	C	912	813	89.18%
1572601	6018444	277	O MELVENY EL	Elem	NE	6	C	488	438	89.85%
1686801	122416	432	OBAMA GLBL PREP ACAD - BARACK OBAMA GLOBAL PREPARATORY ACAD	Middle	C	1	C	344	299	87.06%
1237201	6118186	434	OCHOA LC	SPAN K-8 Sch	E	5	C	1,287	1120	87.02%
1887301	1931997	537	ODYSSEY HS	Cont HS	E	5	Pricing	43	35	81.40%
1830601	6061550	517	OLIVE VISTA MS	Middle	NE	6	C	1,219	1012	83.02%
1239201	109181	50	OLYMPIC PC	PC K-K	C	2	C	107	101	94.81%
1588901	6097927	763	OPEN CHTR MAGNET SCH - Affiliated Chtr	Affiliated Charter - E	W	4	Pricing	405	63	15.56%
1515301	122390	272	ORCHARD ACADEMIES #2B	Middle	E	5	C	471	424	89.94%
1515401	122408	253	ORCHARD ACADEMIES #2C	Middle	E	5	C	374	337	90.17%
1885301	106997	350	ORTHOPAEDIC HOSP MAG	Senior	C	2	C	828	735	88.77%
1589401	6018592	292	OSCEOLA EL	Elem	NE	6	C	329	295	89.67%
1590401	6018618	776	OVERLAND EL	Elem	W	1	Pricing	482	40	8.30%
1857301	1931500	309	OWENSMOUTH HS	Cont HS	NW	3	C	57	51	89.47%
1591801	6018626	356	OXNARD EL	Elem	NE	6	C	357	317	88.67%
1464201	109322	335	PACIFIC BLVD SCHOOL	Elem	E	5	C	462	411	89.06%
1832101	6058218	419	PACOIMA MS	Middle	NE	6	C	1,114	973	87.35%
1595901	6018634	777	PALISADES CHTR ELEM - Affiliated Chtr	Affiliated Charter - E	W	4	Pricing	496	41	8.27%
1598601	6018659	569	PALMS EL	Elem	W	1	Pricing	303	238	78.55%
1834001	6058226	687	PALMS MS	Middle	W	1	Pricing	1,256	721	57.40%
1560401	109389	329	PANORAMA CITY EL	Elem	NW	6	C	479	427	89.09%
1861001	112052	65	PANORAMA SH	Senior	NE	6	C	1,052	994	94.49%
1600501	6018667	330	PARK AVE EL	Elem	E	5	C	416	371	89.09%
1601301	6018675	686	PARK WESTERN EL	Elem	S	7	Pricing	688	396	57.56%
1357601	109371	118	PARKS LRN CTR	Elem	NW	6	C	631	587	93.02%
1602101	6018683	232	PARMELEE EL	Elem	S	7	C	814	738	90.61%
1602701	6018691	399	PARTHENIA EL	Elem	NW	3	C	527	462	87.72%
1605201	6018709	656	PASEO DEL REY NAT SC	Elem Magnet	W	4	Pricing	387	254	65.63%
1878101	1931518	588	PATTON HS	Cont HS	S	7	Pricing	52	40	76.92%
1835601	6058267	747	PAUL REVERE CHTR MS Affiliated	Affiliated Charter - M	W	4	Pricing	2,124	522	24.58%
1855801	120360	677	PEARL JOURN/COMM MAG	Senior	NW	3	Pricing	325	200	61.54%
1835201	6061576	377	PEARY MS	Middle	S	7	Pricing	1,255	1108	88.29%
1195301	6060545	464	PEREZ SP ED CTR	Sp Educ	E	2	C	56	48	85.57%
1890901	1930783	613	PHOENIX HS	Cont HS	W	4	Pricing	41	30	73.17%
1606801	6018717	347	PINEWOOD EL	Elem	NE	6	C	205	182	88.81%
1498001	6107064	532	PIO PICO MS	Middle	W	1	C	494	404	81.80%
1609601	6018725	288	PLAINVIEW ACADEMIC CHTR ACADEMY - Affiliated Chtr	Affiliated Charter - E	NE	6	Pricing	292	262	89.73%
1324701	6016638	422	PLASENCIA EL	Elem	C	2	C	543	474	87.31%
1611001	6018741	720	PLAYA DEL REY EL	Elem	W	4	Pricing	278	118	42.45%
1230601	126383	764	PLAYA VISTA EL SCH	Elem	W	4	Pricing	570	88	15.44%
1612301	6018758	452	PLUMMER EL	Elem	NW	6	C	800	689	86.11%
1238401	6110266	14	POLITI EL	Elem	C	2	C	667	647	96.98%
1863601	1932987	352	POLYTECHNIC SH	Senior	NE	6	C	2,548	2261	88.74%
1614001	6018774	748	POMELO COMMUNITY CHTR EL - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	596	146	24.50%
1835401	6058242	643	PORTER MS	Middle	NW	3	Pricing	1,374	940	68.41%
1230301	126607	768	PORTER RANCH COMM SCH	SPAN K-8 Sch	NW	3	Pricing	1,161	164	14.13%
1810701	6061584	700	PORTOLA MS	Middle	NW	4	Pricing	1,770	939	53.05%
1614801	6018790	555	PRESIDENT EL	Elem	S	7	Pricing	394	315	79.95%
1477601	6116842	39	PRIMARY ACADEMY	PC K-2	NW	6	C	262	250	95.24%
1613701	6018766	648	PT FERMIN MAR SCI MAG - POINT FERMINE MARINE SCIENCE M	Elem Magnet	S	7	Pricing	329	220	66.87%
1873101	1930577	374	PUEBLO DE L.A. HS	Cont HS	E	2	C	43	38	88.37%
1615801	6018808	426	PURCHE EL	Elem	S	1	Pricing	444	387	87.16%
1616401	6018816	249	QUEEN ANNE EL	Elem	W	1	C	367	331	90.22%
1823801	6058150	715	R. A. MILLIKAN MS - PERFORMING ARTS MAG & SCI ACAD - STEM-S	Affiliated Charter - M	NE	3	Pricing	1,829	866	47.35%
1617801	6018824	175	RAMONA EL	Elem	W	5	C	472	433	91.67%
1619201	6018832	476	RANCHITO EL	Elem	NE	6	C	485	412	85.05%
1886801	124529	564	RANCHO DOMINGUEZ PREP SCH	SPAN 6-12 Sch	S	7	Pricing	802	635	79.18%
1621901	6018840	326	RAYMOND AVE EL	Elem	W	1	C	509	454	89.12%
1835501	6062699	707	REED MS	Middle	NE	3	Pricing	1,672	852	50.96%
1623301	6018857	296	RESEDA EL	Elem	NW	3	C	386	346	89.65%
1881401	1937226	523	RESEDA SH (Magnet Closure and No new Enroll)	Senior	NW	6	C	1,338	1104	82.52%
1626001	6018873	718	RICHLAND EL	Elem	W	4	Pricing	291	127	43.64%
1191701	1930692	9	RILEY HS-CYESIS	Opp	S	7	Pricing	43	42	97.67%
1628801	6018907	719	RIO VISTA EL	Elem	NE	3	Pricing	461	201	43.60%
1538501	101618	75	RIORDAN PC	PC K-1	C	5	C	177	167	94.09%

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1630101	6018915	51	RITTER EL	Elem	S	7	C	346	328	94.78%
1631501	6018923	731	RIVERSIDE DR CHTR SCH - Affiliated Chtr	Affiliated Charter - E	NE	3	Pricing	562	193	34.34%
1632901	6018949	693	ROCKDALE EL	Elem Magnet	C	5	Pricing	331	184	55.59%
1872301	1930973	153	RODIA HS	Cont HS	E	7	C	168	155	92.26%
1889501	1931534	16	ROGERS HS	Cont HS	NE	6	C	93	90	96.77%
1774901	1937424	49	ROOSEVELT HS	Senior	E	2	C	1,220	1157	94.84%
1775101	122333	660	ROOSEVELT HS MAGNET	Senior	E	2	C	526	340	64.64%
1635601	6018956	367	ROSCOE EL	Elem	NE	6	C	553	489	88.50%
1636301	6018964	780	ROSCOMARE EL	Elem	W	4	Pricing	443	28	6.32%
1637001	6018972	322	ROSEMONT EL	Elem	C	2	C	265	236	89.22%
1638401	6018980	712	ROSEWOOD EL	Elem	W	4	Pricing	287	139	48.43%
1642501	6018998	430	ROWAN EL	Elem	E	2	C	735	640	87.10%
1811601	117044	313	ROY ROMER MS	Middle	NE	6	C	1,029	919	89.35%
1643801	6019004	29	RUSSELL EL	Elem	S	7	C	816	781	95.69%
1687001	6019301	717	S SHORES PER ARTS MG	Elem Magnet	S	7	Pricing	472	220	46.61%
1230801	126375	30	SALLY RIDE EL SCH - A SMarT Academy - CENTRAL REGION EL #21	Elem	C	5	C	489	468	95.65%
1195501	6060586	70	SALVIN SP ED CTR	Sp Educ	C	2	C	107	101	94.39%
1756701		591	SAMUEL GOMPERS UNIVERSITY PATHWAYS MEDICAL MAG ACADEMY (NEW)	Senior			C	68	52	76.47%
1464101	6112411	154	SAN ANTONIO ELEM	Elem	E	5	C	534	493	92.25%
1870201	1930551	107	SAN ANTONIO HS	Cont HS	E	5	C	121	113	93.39%
1645201	6019012	301	SAN FERNANDO EL	Elem	NE	6	C	572	512	89.59%
1835801	6058283	170	SAN FERNANDO MS	Middle	NE	6	C	730	670	91.80%
1884301	1937622	344	SAN FERNANDO SH	Senior	NE	6	Pricing	1,986	1764	88.82%
1646601	6019020	349	SAN GABRIEL EL	Elem	E	5	C	553	491	88.80%
1647901	6019038	603	SAN JOSE EL	Elem	NW	6	Pricing	652	486	74.54%
1687501	6108641	357	SAN MIGUEL EL	Elem	E	5	Pricing	865	767	88.67%
1649301	6019046	602	SAN PASCUAL EL (Reconf)	Elem	C	5	Pricing	279	209	74.91%
1650701	6019053	57	SAN PEDRO EL	Elem	C	2	C	640	606	94.62%
1885001	1937838	667	SAN PEDRO SH	Senior	S	7	Pricing	2,326	1483	63.76%
1740401	122234	250	SANTANA ARTS ACADEMY	Elem	NW	6	C	445	401	90.22%
1871601	109447	198	SANTEE EDUC COMPLEX	Senior	C	2	C	1,817	1657	91.18%
1656501	6019087	474	SATICOY EL	Elem	NE	6	C	572	487	85.10%
1264401	6066286	161	SATURN EL	Elem	W	1	C	302	278	92.09%
1852701	127795	445	SCH FOR SOCIAL JUSTICE (Formerly Contreras LC)	Senior	C	2	C	424	367	86.52%
1820601	117762	371	SCH VISUAL ARTS/HUMANITIES @ RfK	Senior	C	2	C	393	347	88.42%
1760401		745	Science Academy G/HG/HA/ STEM Magnet (Reconf)	MS Magnet	NE	3	Pricing	271	68	25.09%
1849701	1996651	514	SECONDARY CDS	CDS	C	2	Pricing	36	30	83.33%
1658901	6019103	404	SELMA EL	Elem	W	4	C	107	94	87.66%
1357401	109397	178	SENDAK EL	Elem	NE	6	C	439	402	91.62%
1836301	6058291	439	SEPULVEDA MS	Middle	NW	6	C	1,192	1034	86.76%
1660601	6019111	728	SERRANIA AVE CHTR FOR ENRICHED STUDIES - Affiliated Chtr	Affiliated Charter - E	NW	4	Pricing	643	241	37.48%
1650101	125971	210	SFIAM - San Fernando Inst of Appld Media	Middle	NE	6	C	413	376	91.04%
1666501	6019152	211	SHARP EL	Elem	NE	6	C	623	567	91.02%
1667101	6019160	150	SHENANDOAH EL	Elem	W	1	C	408	377	92.34%
1668501	6019178	157	SHERIDAN ST EL	Elem	E	2	C	704	649	92.22%
1669901	6019186	739	SHERMAN OAKS EL CHTR SCH - Affiliated Chtr	Affiliated Charter - E	NE	3	Pricing	793	224	28.25%
1671201	6019194	543	SHIRLEY EL	Elem	NW	3	Pricing	401	324	80.80%
1674001	6019202	684	SHORT EL	Elem	W	4	Pricing	297	175	58.92%
1675301	6019210	475	SIERRA PARK EL	Elem	E	2	C	342	291	85.10%
1676701	6019228	600	SIERRA VISTA EL	Elem	E	5	C	204	154	75.29%
1884201	1933233	694	SOCES MAG	SPAN 4-12 Magnet	NW	3	Pricing	2,080	1153	55.43%
1683601	6019277	703	SOLANO EL	Elem	E	2	Pricing	240	127	52.92%
1684901	6019285	90	SOTO EL	Elem	E	2	C	204	191	93.72%
1857701	124412	52	SOTOMAYOR Arts/Science Academies	Senior	C	5	Pricing	758	718	94.73%
1888101	109454	428	SOUTH EAST SH	Senior	E	5	C	1,964	1712	87.15%
1837701	6058309	433	SOUTH GATE MS	Middle	E	5	C	1,797	1564	87.06%
1887101	1938307	411	SOUTH GATE SH	Senior	E	5	C	2,379	2083	87.54%
1686301	6019293	140	SOUTH PARK EL	Elem	S	7	C	959	888	92.60%
1815301	106989	111	SOUTHEAST MS	Middle	E	5	C	1,106	1030	93.17%
1689001	6019319	581	STAGG EL	Elem	NW	6	Pricing	428	333	77.80%
1690401	6019327	151	STANFORD EL	Elem	E	5	C	548	506	92.31%
1690501	106930	41	STANFORD PC	PC K-K	E	5	C	123	117	95.10%
1740201	122226	540	STANLEY MOSK EL	Elem	NW	4	C	534	433	81.06%
1691801	6019335	368	STATE EL	Elem	E	5	C	483	427	88.45%
1773401	125989	10	STEM @ BERNSTEIN SH - Sci Tech Eng Math	Senior	W	4	Pricing	542	529	97.60%
1693201	6018402	610	STERRY EL	Elem	W	4	Pricing	242	178	73.55%
1838701	6058317	121	STEVENSON MS	Middle	E	2	C	1,145	1065	93.01%

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1694501	6019343	396	STONEHURST EL	Elem Magnet	NE	6	Pricing	289	254	87.89%
1695201	6019350	44	STONER EL	Elem	W	4	C	254	241	95.05%
1858501	1931559	509	STONE POINT HS	Cont HS	NW	3	Pricing	61	51	83.61%
1695901	6019368	392	STRATHERN EL	Elem	NE	6	C	516	454	87.94%
1213401	127829	783	STUDIO SCHOOL @ Glassell Park El Closure	Middle	C	5	Pricing	0	0	0.00%
1839601	6061600	384	SUN VALLEY ET MAG - (Magnet Self-Contained - Middle Sch)	Middle Magnet	NE	6	C	1,501	1323	88.14%
1809301	119651	207	SUN VALLEY SH	Senior	NE	6	C	353	321	91.05%
1697301	6019376	590	SUNLAND EL	Elem	NE	6	Pricing	398	305	76.63%
1698601	6019384	463	SUNNY BRAE EL	Elem	NW	3	C	485	415	85.66%
1698801	6104822	105	SUNRISE EL	Elem	E	2	C	318	297	93.48%
1700701	6019392	699	SUPERIOR ST EL - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	471	250	53.08%
1840601	6058325	290	SUTTER MS	Middle	NW	4	C	822	737	89.68%
1765801	130997	4	SYLMAR BIOTECH HEALTH ACADEMY	Senior	NE	6	Pricing	256	255	99.61%
1701401	6019400	246	SYLMAR EL	Elem	NE	6	C	516	466	90.34%
1740801	126599	533	SYLMAR LEADERSHIP ACADEMY	SPAN K-7 Sch	NE	6	C	878	717	81.65%
1887801	1938554	507	SYLMAR SH	Senior	NE	6	Pricing	1,501	1256	83.68%
1702701	6019418	149	SYLVAN PARK EL	Elem	NE	6	C	741	685	92.38%
1888001	1938612	678	TAFT CHARTER - Affiliated Chtr - SH	Affiliated Charter - H	NW	4	Pricing	2,272	1393	61.31%
1703501	6019426	705	TAPER EL	Elem	S	7	Pricing	728	376	51.65%
1704101	6019434	542	TARZANA EL	Elem	NW	4	Pricing	329	266	80.85%
1706801	6019442	234	TELFAR EL	Elem	NE	6	C	647	586	90.59%
1888301	1932250	148	THOREAU HS	Cont HS	NW	4	Pricing	66	61	92.42%
1717801	6019509	500	TOLAND WAY EL	Elem	C	5	C	320	269	83.99%
1719201	6019517	640	TOLUCA LAKE EL	Elem	NE	4	Pricing	463	317	68.47%
1712301	6016810	379	TOM BRADLEY GLOBAL AWARENESS MAGNET	Elem Magnet	W	1	C	286	252	88.27%
1719801	6019525	766	TOPANGA ELEM CHTR SCH - Affiliated Chtr	Affiliated Charter - E	W	4	Pricing	279	42	15.05%
1720101	6019533	730	TOPEKA CHTR SCH FOR ADVANCED STUDIES - Affiliated Chtr - EL	Affiliated Charter - E	NW	3	Pricing	576	203	35.24%
1720501	6019541	516	TOWNE EL	Elem	S	7	Pricing	313	260	83.07%
1721901	6019558	312	TRINITY EL	Elem	C	2	C	277	248	89.40%
1724701	6019566	639	TULSA EL	Elem	NW	3	Pricing	462	318	68.83%
1726001	6019574	423	TWEEDY EL	Elem	E	5	C	602	525	87.23%
1778001	119693	448	UCLA COMMUNITY SCH @ RFK COMM SCHOOLS	SPAN K-12 Sch	C	2	C	945	816	86.34%
1735601	6019624	74	UNION EL	Elem	C	2	C	1,045	984	94.12%
1888601	1938885	609	UNIVERSITY SH	Senior	W	4	Pricing	1,467	1082	73.76%
1737001	6019632	388	UTAH EL	SPAN K-8 Sch	E	2	C	379	334	88.03%
1738401	6019640	197	VALERIO EL	Elem	NE	6	C	794	724	91.20%
1889801	124362	659	VALLEY Acad Arts/Sci	Senior	NW	3	Pricing	1,039	675	64.97%
1739001	1931716	593	VALLEY ALTERN MAG	SPAN K-12 Magnet	NW	3	Pricing	580	442	76.21%
1357701	106914	314	VALLEY REGION BELLINGHAM EL	Elem	NE	6	C	499	446	89.34%
1739701	6019657	744	VALLEY VIEW EL	Elem	W	4	Pricing	214	54	25.23%
1741901	6019665	522	VAN DEENE EL	Elem	S	7	Pricing	292	241	82.53%
1742201	6019673	722	VAN GOGH CHTR SCH - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	456	193	42.32%
1742501	6019681	510	VAN NESS AVE EL	Elem	W	4	C	198	166	83.61%
1743801	6019699	256	VAN NUYS EL	Elem	NE	6	C	554	499	90.11%
1843401	6058333	188	VAN NUYS MS	Middle	NE	3	C	1,048	957	91.32%
1889301	1938968	587	VAN NUYS SH	Senior	NE	6	C	2,523	1942	76.96%
1741101	6019707	519	VANALDEN EL	Elem	NW	3	Pricing	387	321	82.95%
1746601	6019723	580	VENA EL	Elem	NE	6	C	564	439	77.82%
1890701	1939040	661	VENICE SH	Senior	W	4	Pricing	1,924	1241	64.50%
1891401	1939107	605	VERDUGO HILLS SH	Senior	NE	6	Pricing	1,241	922	74.29%
1747901	6019731	119	VERMONT EL	Elem	C	1	C	535	498	93.02%
1749301	6019749	25	VERNON CITY EL	Elem	E	5	C	203	195	96.03%
1750701	6019756	202	VICTORIA EL	Elem	E	5	C	383	349	91.12%
1752101	6019764	275	VICTORY EL	Elem	NE	6	C	523	470	89.91%
1860201	1930429	493	VIEW PARK CONTN HS	Cont HS	W	1	Pricing	45	38	84.44%
1753401	6019772	173	VINE EL	Elem	W	4	C	408	374	91.68%
1754801	6019780	62	VINEDALE EL (Reconfigured)	Elem	NE	6	C	171	162	94.54%
1756201	6019798	685	VINTAGE MATH/SCI MAG	Elem Magnet	NW	3	Pricing	820	482	58.78%
1846201	6058341	72	VIRGIL MS	Middle	C	2	C	1,151	1086	94.35%
1757501	6019806	94	VIRGINIA EL	Elem	W	1	C	283	265	93.64%
1740001	122200	410	VISTA DEL VALLE ACAD	Elem	NE	6	C	397	348	87.55%
1811701	106971	321	VISTA MS	Middle	NE	6	C	1,165	1040	89.27%
1758901	6019814	263	WADSWORTH EL	Elem	C	5	C	638	574	90.03%
1760301	6019822	721	WALGROVE EL	Elem	W	4	Pricing	245	104	42.45%
1464001	6110977	46	WALNUT PARK EL	Elem	E	5	C	632	600	94.92%
1519301	126466	120	WALNUT PARK MS - B - STEM Academy	Middle	E	5	C	490	456	93.02%
1839001	126458	227	WALNUT PARK MS - Sch of Social Justice & Service Learning	Middle	E	5	C	499	453	90.73%

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1761601	6019830	779	WARNER EL	Elem	W	4	Pricing	650	49	7.54%
1763001	109306	47	WASHINGTON PC	PC K-1	S	1	C	97	92	94.92%
1892801	1939305	383	WASHINGTON PREP SH	Senior	W	1	C	769	678	88.23%
1848101	6058358	521	WEBSTER MS	Middle	W	4	C	521	430	82.60%
1715101	6019483	378	WEEMES EL	Elem	C	1	C	480	424	88.28%
1763401	6019848	64	WEIGAND EL	Elem	S	7	C	441	417	94.53%
1763701	6019855	761	WELBY WAY EL CHTR & GIFTED HIGH ABILITY MAGNET CTR - Affili	Affiliated Charter - E	NW	3	Pricing	811	133	16.40%
1874801	114850	241	WEST ADAMS PREP HS	Senior	C	2	C	1,241	1122	90.42%
1764401	6019863	291	WEST ATHENS EL	Elem	W	1	C	646	579	89.68%
1764901	6019871	757	WEST HOLLYWOOD EL	Elem	W	4	Pricing	420	81	19.29%
1765401	6019889	113	WEST VERNON EL	Elem	C	7	C	693	645	93.12%
1894301	1939479	614	WESTCHESTER Enriched Sci Magnets - Hlth/Sports Med	Senior	W	4	Pricing	883	646	73.16%
1767101	6019905	440	WESTERN EL (Reconf)	Elem	W	1	C	511	443	86.76%
1769901	6019913	489	WESTMINSTER EL	Elem	W	4	C	404	342	84.64%
1771201	6019921	691	WESTPORT HTS EL	Elem	W	4	Pricing	261	147	56.32%
1331101	1931054	583	WESTSIDE GLOBAL AWARENESS MAGNET	SPAN K-8 Magnet	W	4	Pricing	396	307	77.53%
1774001	6019939	775	WESTWOOD CHTR ELEM SCH - Affiliated Chtr	Affiliated Charter - E	W	4	Pricing	800	76	9.50%
1254201	106948	427	WHITE EL	Elem	C	2	C	314	274	87.16%
1848701	6058366	594	WHITE MS	Middle	S	7	Pricing	1,724	1309	75.93%
1776701	6019947	727	WHITE POINT EL	Elem	S	7	Pricing	364	138	37.91%
1862301	1931856	676	WHITMAN HS	Cont HS	W	4	Pricing	42	26	61.90%
1191401	1939784	490	WIDNEY HS	Sp Educ	C	1	Pricing	26	22	84.62%
1777401	6019954	756	WILBUR CHTR FOR ENRICHED STUDIES - Affiliated Ch	Affiliated Charter - E	NW	4	Pricing	622	133	21.38%
1195701	6060503	642	WILLENBERG SP ED CTR	Sp Educ	S	7	Pricing	38	26	68.42%
1230901	126409	285	WILLOW EL SCHOOL	Elem	E	5	C	526	472	89.78%
1849001	6058374	303	WILMINGTON MS	Middle	S	7	C	1,627	1457	89.56%
1778101	6019962	162	WILMINGTON PK EL	Elem	S	7	Pricing	729	671	92.04%
1779501	6019970	467	WILSHIRE CREST EL	Elem	W	1	Pricing	124	106	85.48%
1261901	112003	443	WILSHIRE PARK EL	Elem	W	2	Pricing	426	369	86.62%
1861801	1939859	222	WILSON SH	Senior	E	2	Pricing	1,381	1255	90.88%
1780801	6019988	261	WILTON PL EL	Elem	W	2	Pricing	462	416	90.04%
1782201	6019996	544	WINDSOR M/S AERO MAG	Elem Magnet	W	1	Pricing	525	424	80.76%
1783601	6020002	495	WINNETKA EL	Elem	NW	3	C	464	392	84.38%
1687201	122150	66	WISDOM EL	Elem	S	7	C	818	773	94.47%
1784901	6020010	774	WONDERLAND EL	Elem	W	4	Pricing	507	60	11.83%
1786301	6020028	372	WOODCREST EL	Elem	W	1	C	734	649	88.40%
1859101	1930940	231	WOODEN HS	Cont HS	NW	3	C	64	58	90.63%
1787701	6020036	724	WOODLAKE EL COMMUNITY CHTR - Affiliated Chtr	Affiliated Charter - E	NW	3	Pricing	539	218	40.45%
1834401	6061568	528	WOODLAND HILLS ACAD	Middle	NW	4	Pricing	629	517	82.19%
1789001	6020044	760	WOODLAND HILLS EL CHTR FOR ENRICHED STUDIES	Affiliated Charter - E	NW	4	Pricing	648	119	18.36%
1790401	6020051	479	WOODLAWN EL	Elem	E	5	C	665	565	84.98%
1849301	6058382	620	WRIGHT ENG DES MAGNET (Magnet Self-Contained - Magnet Sch)	Middle Magnet	W	4	Pricing	640	461	72.03%
1465801	6017677	278	YES ACADEMY - YOUNG EMPOWERED SCHOLARS ACADEMY	Elem	W	1	C	498	447	89.85%
1795901	6020069	446	YORKDALE EL (Reconf)	Elem	C	5	C	229	198	86.50%
1859801	1930403	534	YOUNG HS	Cont HS	W	1	Pricing	49	40	81.63%
1894801	1995794	143	YTH OPP UNLTD ALT HS	Opp	S	1	C	188	174	92.55%

Exhibit 38

FISCAL SPECIALIST

DEFINITION

Provides service to schools and Local District staffs by performing complex fiscal and operational tasks, and analyzing and interpreting policies, procedures, and records relating to school fiscal management.

TYPICAL DUTIES

Assists schools in developing their budgets based on the appropriate program requirements and District policies.

Performs a variety of analytical tasks related to financial or administrative activities involving some of the following functions:

- Provides technical assistance to schools, Local District administrators, and other staff in the management of a wide variety of school financial activities, including: General and Categorical Fund budget development, implementation, and transfers; position control process; payroll processing, imprest funds, p-cards, requests for personnel actions and procurement procedures.

- Reviews and processes school-based budget adjustment requests and processes requests in accordance with State and District regulations, policies, and principles of sound financial management.

- Analyzes and prepares a variety of special reports, including projections of budget and expenditures for use in managing fiscal resources at school sites.

- Identifies changes in position funding sources and initiates actions to meet program requirements and financial obligations.

- Analyzes and reviews school budgets for staff requirements to ensure compliance with guidelines developed by the District, California Department of Education and the State Controller's Office, and to identify potential deficits and prevent overdrafts.

- Serves as a liaison between schools and central office staff in areas such as accounts payable, attendance and enrollment, payroll, procurement, and other functions within school and District operations.

- Utilizes and provides assistance to school-based personnel with computer-based financial, budget, and administrative systems.

- Reviews and recommends modifications or updates to rules, policies, and procedures in order to recommend or establish and maintain financial controls.

- Confers with District personnel, community groups, and others to obtain and/or impart information related to financial and administrative operations as well as to explain procedures and regulations.

- Trains school personnel, central office staff, and parents in fiscal management and budget policies.

- Navigates and processes transactions and provide on-the-job training in technical systems, including

- SAP transactions and School's Front End for school-based personnel.

- May develop and maintain accounting procedures and reports and provide technical advice and services to school-based and Local District staff.

Performs related duties as assigned.

DISTINGUISHING CHARACTERISTICS AMONG RELATED CLASSES

A Fiscal Specialist provides budgetary and financial services to school and Local District staffs.

A Fiscal Services Manager supervises and participates in budget preparation and modification, expenditure analysis, and budget adjustments for schools, administrative regions, programs, large branches, divisions, Local Districts, or the District, or conducts oversight visits and review of charter schools.

A Senior Financial Manager is responsible for the student body and cafeteria financial functions in a senior high school.

SUPERVISION

General supervision is received from a Fiscal Services Manager, Senior Fiscal Specialist, or other financial or budgetary administrator. Technical supervision is exercised over the fiscal work of school-based and Local District clerical and financial management personnel.

CLASS QUALIFICATIONS

Knowledge of:

- Payroll principles and policies
- District budgetary practices and procedures
- District organizational units and functions
- District rules, procedures, and guides applicable to personnel assignments and compensation
- Applicable rules and regulations of specially funded programs
- Financial data systems used for budgetary records and reports such as SAP-SFE and SAP-COFE
- Microsoft Word and Excel

Ability to:

- Analyze customer problems and respond in a timely manner
- Apply basic budgetary and accounting practices and make valid analyses and comparisons
- Use critical judgment in the evaluation of data and make accurate calculations
- Recognize errors in numerical data
- Prepare and present clear and concise reports
- Operate a computer and peripheral equipment
- Analyze and apply policies and procedures to resolve budgetary problems
- Use oral and written English effectively
- Work effectively with District personnel, parents, students, and community and business representatives

ENTRANCE QUALIFICATIONS

Education:

Graduation from high school or evidence of equivalent educational proficiency at the high school level. Completion of 12 college semester units or equivalent quarter units in accounting, finance, or mathematics is preferable.

Experience:

Two years of full-time experience in the preparation or maintenance of school district budget or accounting records.

or

Three years of experience maintaining a school office by performing and supervising clerical work related to budgeting, student body, time reporting, procurement, imprest fund, and personnel actions.

A bachelor's degree from a recognized college or university, may be substituted for up to one year of the required experience.

Special:

A valid California Driver License and the availability of private transportation, or the ability to use an alternative method of transportation.

This class description is not a complete statement of essential functions, responsibilities, or requirements. Entrance requirements are representative of the minimum level of knowledge, skill, and/or abilities. To the extent permitted by relevant law, management retains the discretion to add or change typical duties of a position at any time, as long as such addition is reasonably related to existing duties.

Revised
10-30-18
SD

Exhibit 39

Nicole Ochi

From: John Affeldt
Sent: Thursday, September 19, 2019 3:30 PM
To: Zuniga_Alex@LACOE.edu
Cc: Andrade_Vibiana; Nicole Ochi; Angelica Jongco
Subject: Extension to October 11

Alex,

This email confirms that Public Advocates agrees to extend the deadline for LACOE to respond to the Carrion/Velasco UCP Complaint against LAUSD to October 11, 2019.

Regards,

John Affeldt

Get [Outlook for Android](#)

Exhibit 40

From: [Keith Jeanne](#)
To: [Law Jean](#)
Cc: [McFarland Bonnie](#)
Subject: Los Angeles USD Formal Review
Date: Friday, July 12, 2019 11:30:00 AM
Attachments: [Los Angeles Unified Dashboard 2018.PNG.docx](#)
[Formal Los Angeles Unified 2019.pdf](#)

Hi Jean,

Attached is the submitted LAUSD LCAP.

Jeanne

Jeanne Keith

Coordinator III, LCAP State & Federal Programs
Division of Accountability, Support and Monitoring
562. 803.8335 / 562.922.6354
Keith_jeanne@lacoed.edu
Los Angeles County Office of Education
*Serving Students * Supporting Communities * Leading Educators*

From: Chang_Pansy <Chang_Pansy@lacoed.edu>
Sent: Tuesday, July 09, 2019 1:10 PM
To: Stockman_Teri <Stockman_Teri@lacoed.edu>; ofuentes1@msn.com; Keith_Jeanne <Keith_Jeanne@lacoed.edu>
Cc: McFarland_Bonnie <McFarland_Bonnie@lacoed.edu>
Subject: Los Angeles USD Formal Review

Hello,

Attached is an electronic copy of Los Angeles' formal review submission as well as the checklist and dashboard.

Jeanne Keith is the ASM lead.

Pansy Chang

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Angeles Unified School District

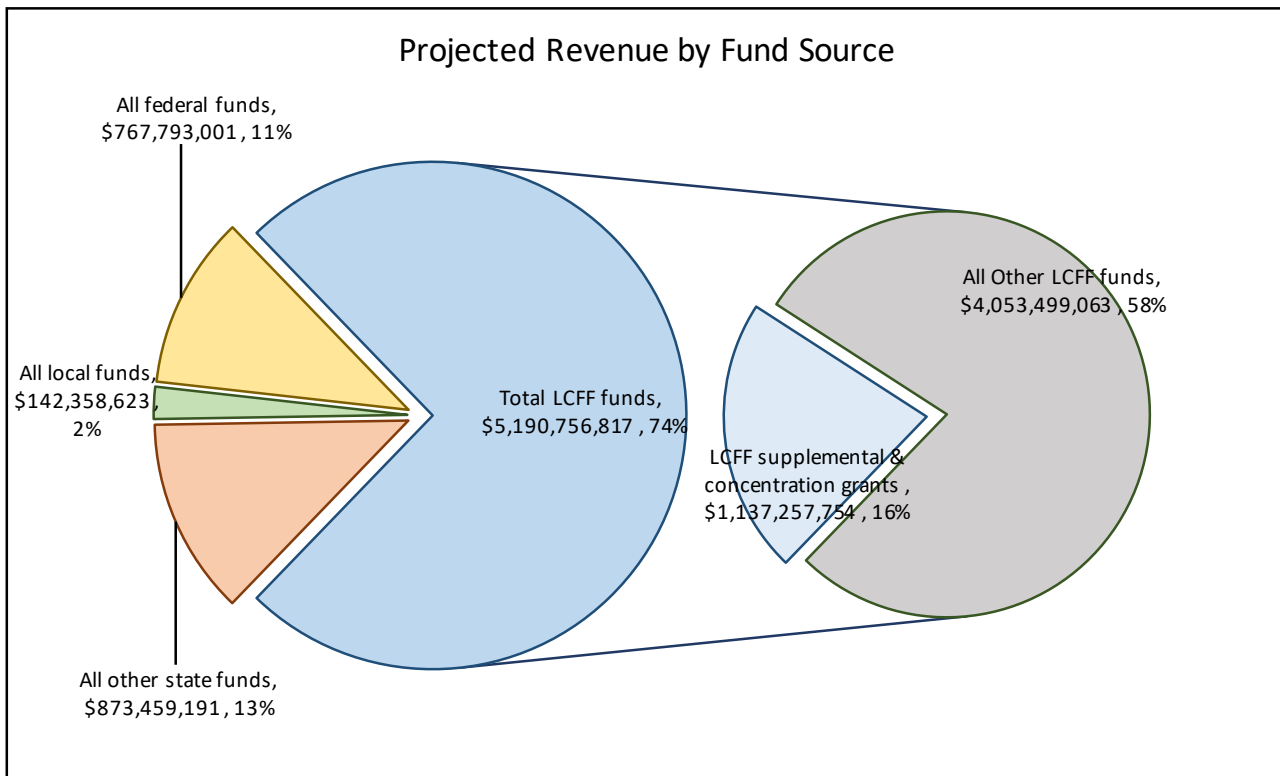
CDS Code: 19 64733

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: 333 S. Beaudry Ave., Los Angeles, CA 90017, www.lausd.net, (213) 241-1000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

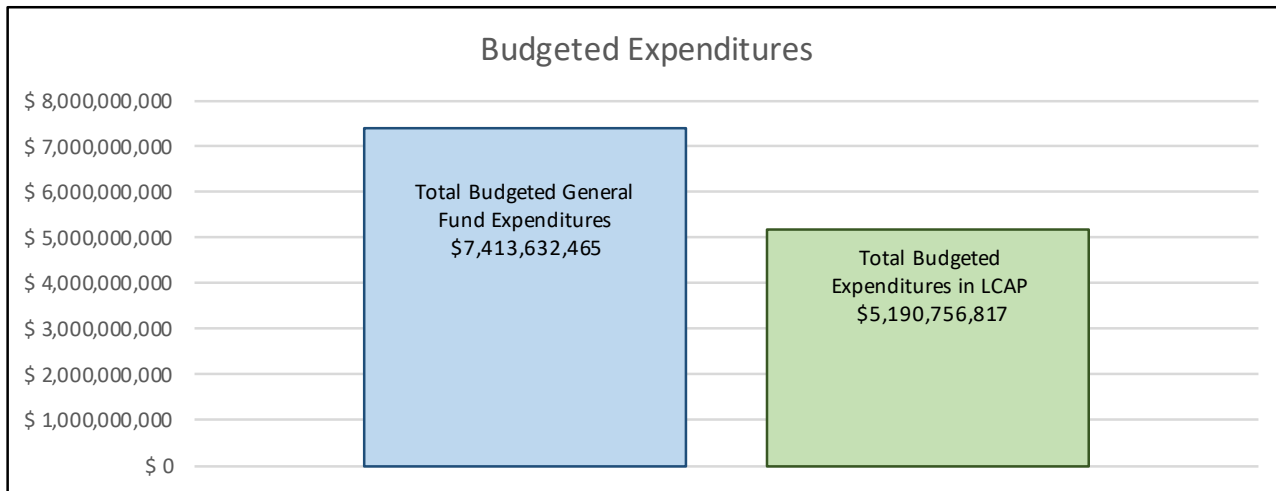


This chart shows the total general purpose revenue Los Angeles Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Los Angeles Unified School District is \$6,974,367,632.00, of which \$5,190,756,817.00 is Local Control Funding Formula (LCFF), \$873,459,191.00 is other state funds, \$142,358,623.00 is local funds, and \$767,793,001.00 is federal funds. Of the \$5,190,756,817.00 in LCFF Funds, \$1,137,257,754.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Los Angeles Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Angeles Unified School District plans to spend \$7,413,632,464.88 for the 2019-20 school year. Of that amount, \$5,190,756,817.00 is tied to actions/services in the LCAP and \$2,222,875,647.88 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

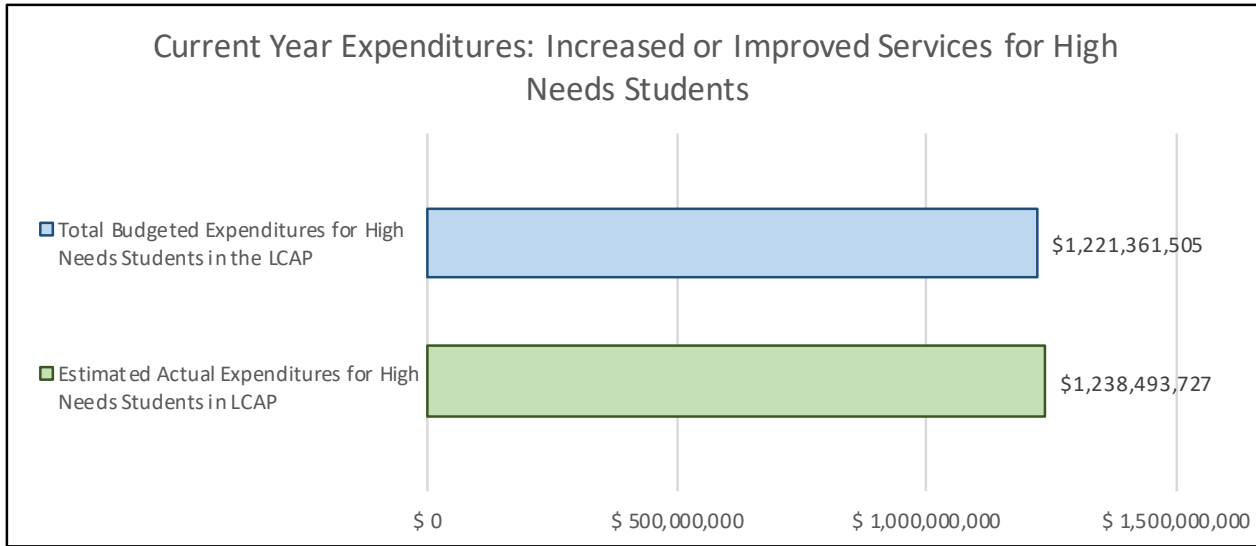
LA Unified has a structural deficit which is a result of on-going expenditures exceeding on-going revenues. The 2019-20 budget incorporates the 2018-19 unassigned ending balance reserve. Differences between this budget overview and the district Standardized Account Code Structure (SACS) district report are due to the exclusion of LA Unified affiliated charter schools from this budget overview.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Los Angeles Unified School District is projecting it will receive \$1,137,257,754.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Angeles Unified School District plans to spend \$1,140,015,110.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Los Angeles Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Angeles Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Los Angeles Unified School District's LCAP budgeted \$1,221,361,505.00 for planned actions to increase or improve services for high needs students. Los Angeles Unified School District estimates that it will actually spend \$1,238,493,727.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Los Angeles Unified

Contact Name and Title

Derrick Chau
Senior Executive Director

Email and Phone

derrick.c.chau@lausd.net
(213) 241-5333

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Los Angeles Unified School District (LA Unified) is focused on ensuring all students are prepared for college, career and life. We are a district that serves over 694,096 Pre-K thru Adult Education students, including independent charter and affiliated charter schools. Approximately 85% of these students are either eligible for free and reduced lunch, an English learner or in the foster youth system. Acknowledging the challenges our students confront every day, both academically and emotionally, it is essential we ensure resources are effectively targeted to our neediest students. As such, our objective in developing equitable practices in LA Unified is informed by our diverse population where 157,619 students are learning to speak English proficiently and 73.4% of our student population is Latino, 10.5% is White, 8.2% is African American and 6.3% is Asian/Pacific Islander. LA Unified embraces strategies that foster opportunities and aim to close the opportunity gap for students identified by the Local Control Funding Formula (LCFF). It cannot be done without our approximately 63,576 employees, consisting of teachers, administrators and classified personnel who are instrumental in helping LA Unified achieve the goals and objectives for improving student outcomes. Additional information about the district may be accessed at <https://achieve.lausd.net/facts>.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

LA Unified continues to expand the implementation of multi-tiered systems of support to ensure that all students are ready for college, career and life. In addition to academic, behavioral and social-emotional initiatives, LA Unified is focused on increasing school-based resources and staffing district-wide and ensuring equity in the distribution of those resources. Schools and Local Districts have been provided additional flexibility in the use of supplemental funds because of the diverse needs of school communities and the belief that those closest to students know best how to allocate staffing and resources.

Goal #1 - 100% Graduation: Ten LCAP actions aim to increase graduation rates and ensure students graduate college and career ready.

- Additional funding has been allocated for class size reduction teachers and counselors. Schools have also received increased budget autonomy so that local decision-makers can determine how best to utilize funding to be most aligned with the needs of their students. The Student Equity Needs Index funding has increased and now provides schools with greater autonomy over how those funds may be spent (Goal 1, Action 5).
- Options schools funding has been moved from supplemental to base funding to recognize the student populations these schools serve and to provide these schools with additional flexibility to determine allocations of resources and staffing (Goal 1, Action 6).
- A-G Immediate Intervention continues to expand resources for schools to provide Tier 2 and 3 academic supports for students to improve proficiency levels and to increase graduation rates. Local Districts are also provided additional flexibility in the use of supplemental funds to identify staffing and resources needed to support their schools in improving Tier 2 and 3 strategies for student graduation progress (Goal 1, Action 9).

Goal #2 - Proficiency for All: Twelve LCAP actions concentrate on continuing gains in grade-level academic proficiency for all students, and particularly for student groups that perform below the district average.

- The Foster Youth Support Plan and Family Source Centers will receive increased funding to ensure that the district continues to focus on the success of these students (Goal 2, Action 1).
- The integration of students with disabilities into general education programs has been moved from supplemental to the base funding for special education. This acknowledges the importance of this integration initiative for all students as full inclusion programs are expanded to additional schools in the upcoming school year (Goal 2, Action 8).
- The Division of Instruction continues to focus on improving literacy outcomes for the district. This has included the implementation of the English Learner Master Plan to integrate English Language Development across the Tier 1 curriculum and to support secondary literacy Tier 2 and Tier 3 strategies in middle and high schools (Goal 2, Action 9).

Goal #3 - 100% Attendance: Four LCAP actions are focused on supporting the health, behavior and social-emotional learning of students across the district and with homeless and foster youth.

- Increased funding is allocated for these actions to improve student engagement and supports at campuses with the highest need. These actions include increases in staffing for nurses and counselors.

Goal #4 - Parent, Community and Student Engagement: Two LCAP actions support initiatives to strengthen the partnerships and collaboration between school staff, parents, students and community members to support student success.

- Targeted Parental Involvement funding has been reallocated to School Autonomy in order to provide schools with additional funding flexibility in how these funds are utilized at the school level (Goal 4, Action 1).
- Ongoing parental involvement funding will continue to engage staff and parents in ways to provide input on district progress and initiatives (Goal 4, Action 2).

Goal #5 - Ensure School Safety: These two LCAP actions continue to improve the strategies in schools to foster positive school climates and to ensure that schools are safe spaces that are conducive to learning for all students.

- As the Restorative Justice training has been implemented in all district schools, funding for school climate and restorative justice has been reallocated to the School Autonomy action in order to provide schools with greater flexibility (Goal 5, Action 1).

Goal #6 - Basic Services: Five LCAP actions support schools with maintenance and student nutrition needs in addition to providing administrative support through Local Districts and the Central Office.

- Funding is sustained for maintenance and access to meals (Goal 6, Actions 4 and 5).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

LA Unified is proud of our community of parents, teachers, counselors, administrators and classified staff who are focused every day on improving student performance. We also greatly appreciate our community and university partners that have advocated for continued improvements to our practices and share in the progress of our students.

1 - Graduation Rate - The LA Unified graduation rate on the California school dashboard continues to show growth year-over-year by increasing to 82.7% in 2018 compared to 81% in 2017. The district's continued focus on developing and implementing Tier 2 and 3 supports in high schools such as credit recovery and graduation counseling is resulting in more students

graduating and meeting a-g coursework requirements.

2 - English Language Arts (ELA) - The increase in ELA performance district-wide (+5.6 points) reflects improvements in multi-tiered systems of support implementation in curriculum and instruction during the 2017-18 school year. The implementation of new Tier 1 ELA curriculum across all elementary schools in addition to the implementation of the new district English Learner and Standard English Learner Master Plan have now provided the resources and instruction that students need to demonstrate proficiency on the state assessments.

3 - Mathematics - District-wide mathematics performance improved +3.3 points, demonstrating that additional professional development and formative assessment strategies are supporting student achievement. Schools are also increasing their use of Smarter Balanced interim assessments to support teacher calibration of student performance expectations.

4 - Suspension Rate - Our LA Unified suspension rate maintained a low level (0.5%) similar to the prior year rate. District schools continue implementation of restorative justice practices through professional development and discipline policies.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The district's implementation of multi-tiered systems of support continues to focus on the areas of greatest need in the district. While overall district performance on the state dashboard only identifies one area, chronic absenteeism, as "Orange," we recognize that overall student performance in additional dashboard areas remains low (e.g., English Language Arts, mathematics).

1 - Chronic Absenteeism - The district's chronic absenteeism rate was maintained year-over-year at about 10.3%, with most student groups performing at the same level as the prior year. The district continues to develop additional resources and dashboards for schools to track their chronic absenteeism rates during the school year. Schools will also have increased funding and flexibility to add Pupil Services and Attendance (PSA) counselors to engage students and families.

2 - College/Career Readiness - While the overall district performance is "Yellow," we recognize that only 38.2% of students in the cohort were identified as "prepared." Examination of the criteria for being "prepared," LA Unified continues to expand and implement Career Technical Education pathways, as exemplified by our Linked Learning high schools. In addition, the district is improving its tracking systems for identifying students who have completed college coursework.

3 - English Language Arts and Mathematics - Both district-wide distance from standard met scores for ELA (-29.2) and mathematics (-59.4) indicate the majority of students are still not performing at the state-identified proficiency level. Continued investments in lowering class sizes, improving curriculum and instruction for all students, and focusing supports for English Learners and foster youth are intended to result in improvements in performance in these areas.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

1 - Graduation Rate - English learners and foster youth are both at the "red" performance level compared to the district all student "green" performance level. In addition, the following three student groups are at the "orange" performance level: homeless, Native Hawaiian or Pacific Islander, and two or more races. The district continues to implement Tier 2 and 3 strategies to provide greater opportunities for students to reach proficiency and recover course credits during and outside the school day. Counselors continue to receive resources and training in tracking and advising students on their progress and how to ensure foster youth receive their credits earned and are permitted to meet the permitted state minimum graduation requirements. For English learners and Standard English learners, the district continues to identify additional courses that meet a-g course graduation requirements and to implement the English Learner and Standard English Learner Master Plan to support improvements in content area Tier 1 instruction and the incorporation of more integrated English Language Development instruction and culturally responsive instruction in content courses.

2 - Suspension Rate - One student group, American Indian or Alaska Natives, are at the "yellow" performance level compared to the district "blue" performance level. Of note is that only two other student groups, African American and foster youth, are at the "green" performance level. All other student groups are at the "blue" performance level. The district continues to implement restorative justice practices across all schools. The expansion of culturally responsive instruction through the Access, Equity and Acceleration team should increase student engagement and ensure inclusion of all students in classroom instruction.

3 - College/Career - One student group, students with disabilities, is performing at the "red" performance level compared to the all students performance at the "yellow" level. The district is increasing the implementation of full inclusion programs in schools as a Tier 1 strategy, integrating students with disabilities into general education classes. Full inclusion practices require extensive professional development and planning for school site staff members and provide students with disabilities with greater access to a-g courses in high school. The district continues to provide funding and budget flexibility for Local Districts and schools to support students with disabilities in their progress toward graduation. Data systems like progress monitoring dashboards implemented over the past several years continue to provide schools and Local Districts with information to respond to students with disabilities who might need additional supports.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The California Department of Education identified 47 schools as Comprehensive Support and Improvement (CSI) within LA Unified. The following 25 of LA Unified's CSI schools were identified for low-graduation based on the 2-year average rate. Schools with Dashboard Alternative School Status (DASS) are annotated:

- Angelou Community High School
- Belmont High School
- Central High School (DASS)
- Early College Academy
- McAlister High School (DASS)
- Newmark High School (DASS)
- RFK School for the Visual Arts and Humanities
- Monterey High School (DASS)
- Perez Special Education Center (DASS)
- Earhart High School (DASS)
- Evergreen High School (DASS)
- London High School (DASS)
- Rogers High School (DASS)

- Addams High School (DASS)
- Independence High School (DASS)
- Owensmouth High School (DASS)
- Thoreau High School (DASS)
- Wooden High School (DASS)
- Avalon High School (DASS)
- Willenberg Special Education Center (DASS)
- Bernstein High School
- CDS Alonzo (DASS)
- View Park Continuation (DASS)
- Carlson Home Hospital
- City of Angels (DASS)

The following 22 of LA Unified's CSI schools were identified for low performance based on 2018 Dashboard results:

- Kahlo High School (DASS)
- Manual Arts High School
- Boyle Heights STEM
- Holmes Ave Elementary School
- Odyssey High School (DASS)
- Lowman Special Education Center (DASS)
- Panorama High School
- Van Nuys Middle School
- Lokrantz Special Education Center (DASS)
- Miller Career and Transition Center (DASS)
- Mulholland Middle School
- Dymally High School
- Markham Middle School
- Youth Opportunities Unlimited Alternative High School (DASS)
- Audubon Middle School
- Brentwood Science Magnet
- Century Park Elementary School
- Bret Harte Preparatory Middle School
- Augustus Hawkins Community Health Advocates School
- Washington Preparatory High School
- WESM Health/Sports Medicine High School
- Secondary CDS (DASS)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

LA Unified has built a system of support such that CSI schools are able to effectively complete all the requirements related to their Every Student Succeeds Act (ESSA) status, including conducting a comprehensive needs assessment, engaging stakeholders in planning, selecting evidence-based interventions and identifying resource inequities. Going beyond the requirements of ESSA, LA Unified aligned additional resources to provide supplemental supports and resources to CSI schools to support ongoing improvement and student achievement.

In anticipation of the identification of CSI schools, LA Unified created a CSI Addendum to the online School Plan for Student Achievement (SPSA) to address new plan components, provided trainings for principals and their Local District (LD) support staff, provided ongoing guidance and support to schools as they began their planning process, and aligned additional resources (beyond the State CSI funds) for schools to support improvement efforts. The District's CSI Addendum template was approved by California Department of Education (CDE) staff in January 2019.

Comprehensive Needs Assessment: The LA Unified's SPSA template includes questions to address the requirement that CSI schools complete a comprehensive needs assessment. Schools must not only describe what occurred during their comprehensive needs assessment, who participated, and when it occurred, but also must describe the findings from their needs assessment and the alignment of their findings to strategic actions. Schools analyze a variety of data, including the state indicators on the California School Dashboard.

Resource Inequities Review: LA Unified defined the goal of a Resource Inequities Review as follows: *To ensure that all students have equitable supports and access to various resources such as programs, rigorous curriculum, interventions, effective teachers, etc., such that all students can achieve at high levels.* To achieve this goal, LA Unified regards the Resource Inequities Review process as the application of an equity lens during the comprehensive needs assessment. While schools must respond to four prompts on the CSI Addendum that describe the identified inequities and strategies to address them, LA Unified also provided reflection questions that cover a range of areas where inequities may exist to support school teams as they seek to identify ways in which resources may or may not be used equitably. Each completed CSI section of the SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities.

Evidence-Based Interventions: To ensure that CSI schools are able to select and implement evidence-based interventions, LA Unified provided guidance and training at multiple levels of the organization and developed an optional bench contract with pre-vetted vendors that support evidence-based interventions. As school teams identify their needs during their resource inequities review and comprehensive needs assessment, they will determine data-based focus areas. Once the focus areas have been identified, school teams have resources to identify and select evidence-based interventions such as evidenceforessa.org, What Works Clearinghouse, LA Unified's Evidence-Based Interventions Bench, and other links to identify interventions, programs or activities that align to student need. As an added layer of support, LD staff (who are among those who provide approval signatures on the plans) have been trained in using those resources and others to support schools in selecting interventions that meet the federal criteria.

Trainings for Principals and Local District Staff and Ongoing Guidance: The CDE released the statewide list of CSI schools on January 31, 2019, and LA Unified completed trainings for all principals of CSI schools by February 27, 2019. The trainings addressed the State's CSI identification criteria, CSI requirements, and the resources and supports to implement the requirements. Each principal received a toolkit to provide background information, communication tools to support efforts to inform and engage stakeholders, and resources to support schools in completing the CSI Addendum. The trainings also provided contact information for various district departments, and schools have been accessing those contacts for additional support and guidance for planning. In addition to the formal principal trainings, LA Unified staff have provided ongoing training to LD support staff to go in further depth on evidence-based interventions, resource inequities reviews and the CSI Addendum to ensure common understandings and to have a continuous line of communication about ongoing areas of need.

Additional Resources: The State will be allocating roughly \$7.6 million to LA Unified to support CSI school improvement efforts. Those funds were allocated directly to CSI schools to support locally-determined improvement efforts based on a base-grant model of \$100,000 plus a per pupil allocation. The only exception is Washington Preparatory High School, which receives School Improvement Grant (SIG) funds in lieu of the State CSI allocation. In partnership with stakeholders (via School Site Council) schools will determine the best use of their improvement funds within the SPSA CSI Addendum based on the comprehensive needs assessment findings. To support ongoing improvement efforts, LA Unified set aside additional local Title I funds for lower-performing schools (including, but not limited to CSI). LA Unified is providing the following additional Tier 2/Tier 3 resources to support student learning opportunities for students attending CSI schools in Summer 2019 or during the 2019-20 school year:

- **Summer Learning:** To create ongoing learning opportunities for at-risk students over the summer, LA UNIFIED offers several programs that CSI schools can implement:
 - **Extended Learning Opportunities, Summer (ELOS):** CSI elementary and middle schools are able to offer a standardized summer program administered by Beyond the Bell. This four-week program includes focused academic intervention in English Language Arts or mathematics for academically at-risk students in grades K-8. The program includes an instructional field trip aligned with leveled-reading texts, opportunities for activity-based projects, social emotional learning lessons and reader's theater.
 - **Summer Reading Program:** For CSI schools with low enrollment, LA Unified offers a summer reading program in lieu of ELOS. The program involves providing high-interest reading materials for students to access over the summer.
 - **Summer Term:** All at-risk students attending any LA Unified high school, including CSI schools can attend a 24-day summer program to recover credits and make progress toward graduation.
 - **Summer Bridge:** CSI comprehensive high schools are all eligible to offer a summer bridge program to support the transition from 8th to 9th grade. The curriculum includes English Language Arts, culturally authentic and responsive pedagogy, STEAM text-based collaborative lessons and activities, and *Naviance* online high school and college readiness curriculum. Students earn five elective credits upon successful completion.
- Additional supports that CSI schools will be eligible to receive during the 2019-20 school year include:
 - **Title I Intervention Program:** All CSI elementary, middle and comprehensive high schools are eligible to participate in the Title I Intervention program. This program is administered by Beyond the Bell. School sites receive a per pupil allocation to offer site-designed interventions to meet student need during the school year, and have flexibility to focus on math, English Language Arts or credit recovery.
 - **Social-Emotional Learning:** LA UNIFIED's Social Emotional Teacher Advisors will identify and support age-appropriate social-emotional learning programs (e.g., Second Step) or develop trainings for CSI schools.

LA Unified may identify additional resources and supports to meet the needs of CSI schools based on an ongoing review of data.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Below is a description of how LA Unified will monitor and evaluate the implementation of effectiveness of the CSI plans:

- Local District staff will monitor and support the implementation of CSI plans. The online SPSA now includes a space for LDs to describe the way in which they are providing additional support and monitoring to the CSI schools. The support and monitoring may vary depending on school context and needs and will be described in the Monitoring section of the school's SPSA.
- CSI school teams will formally evaluate school plans alongside Local District support staff annually. School teams will review whether they have met the measurable objectives stated in the plan and reflect on implementation. While the measurable objectives and data points may vary by school, the objectives are aligned to state indicators on the California School Dashboard. Because the SPSA is online, LA Unified can aggregate school-level evaluative data across the system to determine how many CSI schools have met their measurable objectives.
- CSI schools will review the progress of their plan implementation after the first semester alongside district staff.
- LA Unified collects a robust set of data that aligns to the California School Dashboard to support district and school staff in monitoring and evaluating implementation, including, but not limited to:
 - **Attendance-** Schools and district staff can monitor student level attendance and "performance bands" of attendance to determine which students are at-risk of chronic absenteeism and identify trends. Our Focus data system updates attendance daily for frequent monitoring and adjustments.
 - **Suspensions-** Schools and district staff can monitor student level suspensions, including the reason for the suspension. These reports on our MyData platform are updated weekly.
 - **English Language Arts (ELA)-** Schools and district staff can review and analyze Smarter Balanced Assessments (SBA) for ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in ELA, and can analyze scores at least twice a year.
 - **Math-** Schools and district staff can review and analyze SBA ELA performance at the student level, which is available annually. The percentage of students meeting or exceeding standards is available at the student level, and the Distance from Standard is available by grade level. Additionally, schools administer Interim Assessments in math, and can analyze scores at least twice a year.
 - **A-G Progress-** To support schools in monitoring progress toward graduation, schools and district staff have access to reports noting A-G progress, including information about whether the student is on-track to graduate or how many credits they are missing to be considered on-track. Our Focus data system tracks A-G with a D or better, A-G with a C or better, and all academic requirements met for the current and future graduating classes.
 - **At-Risk Reports-** LA Unified collects and provides reports that schools and district staff can use to identify at-risk students based on multiple factors such as attendance, suspensions and academic grades (i.e., marks).
 - **School Experience Survey-** LA Unified administers an annual district-wide survey to students, staff and families. Data reports are provided annually, and include response rates and results at multiple levels, include category, content area, and individual question. Categories include Academics, School Climate, and Social Emotional Learning. Content areas include Academic Focus, Cognitive Engagement, Future Orientation, Bullying, Connectedness, Expectations for Behavior, Opportunities for Participation, Safety, Growth Mindset, Self-Efficacy, Self-Management and Social Awareness.

The MyData system and School Experience Survey data provide longitudinal information, which can help schools and the district see patterns and trends overtime, while the Focus platform generally supports ongoing progress monitoring throughout the year. LA Unified has an ongoing commitment to improve its data system to support schools and district staff in monitoring and strategic planning.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Four-Year Cohort Graduation Rate	2018-19	2017-18 Actual	
	All Students 87%		All Students 77.3%
	Low-income 86%		Low-income 77.7%
	English Learners 66%		English Learners 51.2%
	Afri-Amer. 81%		Afri-Amer. 75.7%
	Stu. w/Disa. 64%		Stu. w/Disa. 59.1%
	Foster Youth 54%		Foster Youth 52.1%
		<i>Note results reflect changes in state graduation rate calculation</i>	
Cohort Dropout Rate - High School	2018-19		
	5%	13.0%	

Cohort Dropout Rate - Middle School <div>2018-19</div> <div>.05%</div>	<div>.05%</div>
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP) <div>2018-19</div> <div> <div>All students 28%</div> <div>Low-income 26%</div> <div>Eng. Lends 5%</div> <div>Afr. Amer. 16%</div> <div>Stud. w/Disab. 4%</div> <div>Foster Youth 11%</div> </div>	<div> <div>All students 19.8%</div> <div>Low-income 17.7%</div> <div>Eng. Learners 21.4%</div> <div>Afr. Amer. 13.4%</div> <div>Stud. w/Disab. 2.3%</div> <div>Foster Youth 0.9%</div> </div>
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP) <div>2018-19</div> <div> <div>All students 12%</div> <div>Low-income 11%</div> <div>Eng. Lends 4%</div> <div>Afr. Amer. 6%</div> <div>Stud. w/Disab. 2%</div> <div>Foster Youth 6%</div> </div>	<div> <div>All students 7.1%</div> <div>Low-income 5.7%</div> <div>Eng. Learners 0.7%</div> <div>Afr. Amer. 3.4%</div> <div>Stud. w/Disab. 0.5%</div> <div>Foster Youth 0.0%</div> </div>
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams <div>2018-19</div> <div> <div>12% for Class of 2018</div> <div>Low-income 11%</div> <div>English Lrner 4%</div> <div>Afr. American 6%</div> <div>Students w/Disab. 3%</div> <div>Foster Youth 6%</div> </div>	<div> <div>Class of 2018 10.4%</div> <div>Low-income 9.1%</div> <div>Eng. Learners 1.8%</div> <div>Afr. American 4.6%</div> <div>Students w/Disab. 0.7%</div> <div>Foster Youth 0.0%</div> </div>

**Percentage of Graduating Cohort 2018-19
Completing the A-G with a C or
better**

All Students	46%
Low-Income	46%
Eng. Learners	28%
Afr. Amer.	40%
Stud. w/Disa	24%
Foster Youth	42%

All Students	47.9%
Low-Income	47.2%
Eng. Learners	21.4%
Afr. Amer.	37.1%
Stud. w/Disa	20.5%
Foster Youth	16.6%

**Percentage of students taking an 2018-19
AP exam scoring with a "3" or
higher**

All Students	44%
Low Income	40%
English Learners	65%
African American	29%
Students w/Disab.	31%
Foster Youth	36%

All Students	38%
Low Income	35%
English Learners	60%
African American	25%
Students w/Disab.	27%
Foster Youth	36%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>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.</p> <p><u>Academic Interventions</u></p> <ul style="list-style-type: none"> • English Language Arts, English Language Development, and Math Interventions • AVID (Advancement Via Individual Determination) • International Baccalaureate • Dual Language/Bilingual Programs 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Programs & Interventions</u></p> <p>Implementation of various programs and interventions were targeted to support student achievement. The largest expenditure was to support Options Programs (Community Day schools, Continuation schools, Independent Study and Opportunity schools) through \$24.8 million to fund certificated and classified staff across these schools. Arts program central office supports were also funded at \$1.15 million to support district-wide arts programs and to oversee arts itinerant teachers. Summer school credit recovery instructional materials were also funded with \$1.8 million to support high school students in need of additional courses to meet graduation requirements. District science centers were also funded to support the continued implementation of new state science standards by providing instructional materials and resources to schools. Additional enrichment programs such as academic decathlon, afterschool programs, and all city marching band were also funded to support student engagement.</p> <p><u>College and Career Ready</u></p> <p>The Career Technical Education Incentive Grant (CTEIG) supported and expanded our existing Career Technical Education (CTE) pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.</p>	<p>\$14,869,259 - LCFF - 1000-1999 Certificated Salaries \$2,517,905 - LCFF - 2000-2999 Classified Salaries \$8,113,117 - LCFF - 3000-3999 Employee Benefits \$8,264,632 - LCFF - 4000-4999 Books and Supplies \$11,024,471 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,714 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$16,035,498 - LCFF - 1000-1999 Certificated Salaries \$2,826,121 - LCFF - 2000-2999 Classified Salaries \$7,984,326 - LCFF - 3000-3999 Employee Benefits \$1,756,052 - LCFF - 4000-4999 Books and Supplies \$3,719,163 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,687 - LCFF - 6000-6999 Capital Outlay</p>

- 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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provided opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1-3 funds supported over 411 CTE pathways across the district.

Through this funding, LA Unified has:

- Implemented cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changed the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces, medical simulation labs;
- Developed a continuum of industry sector-aligned Work Based Learning opportunities for students, both in the classroom and in the industry sector workplace;
- Grown the number of CTE-credentialed teachers at LA Unified, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulated CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LA

<p>work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.</p> <p>Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.</p> <p>Through this funding, LAUSD is:</p> <p>Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;</p> <p>Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;</p> <p>Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;</p> <p>Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;</p>	<p>Unified/Los Angeles Community College District AB 288 dual credit MOU. In 2017-18 students earned 5,364 industry-aligned certifications.</p> <p>Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LA Unified to implement Linked Learning at 72 pathways across the District, an increase in 24 pathways over the last three years. This funding:</p> <ul style="list-style-type: none"> • Provided seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders, • Funded the development of interdisciplinary real-world projects aligned with the pathway industry theme, • Provided funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning, • Made teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways, • Funded Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students. • Funded a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools. <p>These courses are aligned with their industry sector and lead to an industry recognized certification or</p>		
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Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the Districts goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,

Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high

credential, without a cost to our schools or students, during the LA Unified school day. These innovative options increased awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provided students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LA Unified has 14 gold certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.
- Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

LA Unified Linked Learning high school pathways outperformed non-Linked Learning high schools in graduation rates, a-g on track/completion, SBA English and SBA math while Linked Learning pathways have 16.4% English Learner students compared to 9.5% English Learner students in district non-Linked Learning pathways.

Additional information about LA Unified Linked Learning pathways may be accessed at: <https://achieve.lausd.net/Page/524>.

<p>school pathways,</p> <p>Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.</p> <p>Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.</p> <p>These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.</p> <p>LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:</p> <p>Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.</p> <p>Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.</p>			
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade</p> <p><u>General Adult and Career Education</u></p> <p>The Districts Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Subset of elementary, middle, high schools; Specific Grade Spans: K-Adult</p> <p>English as a Second Language (ESL) - Family Success Initiative (FSI): ESL classes designed to train parents to support K-12 student success were provided at 20 elementary and middle schools. Approximately 350 program participants received contextualized language instruction connected to a variety of District-specific parent education modules. Modules helped parents of K-12 students improve their language skills, support the educational success of their children, and increase involvement in their school communities.</p> <p>Adult Secondary Education (ASE): ASE courses leading to a high school diploma or equivalency were offered across all Division of Adult and Career Education campuses. Approximately 19,800 ASE students enrolled in A-G approved courses and received individualized instructional support. All courses were open to parents of K-12 students and concurrently enrolled secondary students (age 18 or older).</p> <p>Career Technical Education: CTE courses representing numerous high-demand job sectors were offered across all DACE campuses. Approximately 13,400 CTE students received hands-on career training leading to industry-recognized certification. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.</p> <p>Pre-Apprenticeship Programs and Apprenticeship Partners: Pre-apprenticeship programs were offered at selected Division of Adult</p>	<p>\$386,814 - LCFF - 1000-1999 Certificated Salaries \$143,302 - LCFF - 2000-2999 Classified Salaries \$235,660 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$362,549 - LCFF - 1000-1999 Certificated Salaries \$166,576 - LCFF - 2000-2999 Classified Salaries \$217,038 - LCFF - 3000-3999 Employee Benefits</p>

and Career Education campuses. Approximately 310 pre-apprenticeship students built their foundational academic and career skills in preparation for entrance into one of the Division of Adult and Career Education's over 40 state-approved apprenticeship programs. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12</p> <p><u>Adult and Career Education for Targeted Youth</u></p> <p>The Districts Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs</p> <ul style="list-style-type: none"> Career Technical Education 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Adult Schools and Selected Secondary Schools; Specific Grade Spans: Grades 9-12</p> <p>Accelerated College and Career Transition (AC²T) Program: AC²T programs were offered across all Division of Adult and Career Education campuses. Approximately 3,100 out-of-school youth (age 16-24) enrolled in A-G approved courses and received individualized instructional support. AC²T students also received comprehensive support services, including a customized college and career plan, weekly meetings with a personal advisor, and access to CTE courses at no cost.</p> <p>Credit Recovery Partnerships: The Division of Adult and Career Education partnered with approximately 15 high schools to provide after school credit recovery opportunities to concurrently enrolled secondary students. Approximately 750 off-track students enrolled in A-G approved courses and received individualized instructional support.</p> <p>Winter Plus/Spring Plus: The Division of Adult and</p>	<p>\$12,691,871 - LCFF - 1000-1999 Certificated Salaries \$39,312 - LCFF - 2000-2999 Classified Salaries \$6,257,644 - LCFF - 3000-3999 Employee Benefits \$154,273 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$11,775,794 - LCFF - 1000-1999 Certificated Salaries \$4,975 - LCFF - 2000-2999 Classified Salaries \$5,333,323 - LCFF - 3000-3999 Employee Benefits \$266,050 - LCFF - 4000-4999 Books and Supplies \$7,795 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<ul style="list-style-type: none"> • Regional Occupation Centers/Programs • Credit Recovery Programs 	Career Education partnered with 19 high schools to provide credit recovery opportunities to concurrently enrolled secondary students during winter recess, spring recess, and on Saturdays. Approximately 800 off-track students enrolled in A-G approved courses and received individualized instructional support.		
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: 37 Reed Schools</p> <p>In Spring 2014, a settlement agreement was reached between the District and Plaintiffs who are represented by American Civil Liberties Union (ACLU), Public Counsel, and Morrison Foerster, as well as UTLA, and Partnership for Los Angeles (PLAS). Although Associated Administrators of Los Angeles (AALA) was not a party to the litigation, AALA also participated in the settlement discussions. The settlement agreement was unanimously approved by the Board of Education, and was subsequently approved the Court as well.</p> <p>The settlement agreement provided for a robust set of administrative and other support at 37 schools, which were selected based on their API 1-3 ranking, high teacher turnover rate, and four of those schools had the highest student dropout rates. These schools have great concentrations of students who are English learners, foster youth and/or from low income families. Eighteen percent of the students at these schools were born outside of the United States (i.e., immigrants). The Reed Investment Schools received the following:</p>	<p>\$21,581,417 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,239,969 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$15,811,945 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,318,878 - LCFF - 3000-3999 Employee Benefits</p> <p>\$253,235 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

1. 1 Additional Assistant Principal
2. 1 Additional PSA Counselor, Psychiatric Social Worker or Secondary Counselor
 - For the 2018-19 school year the following were allocated:
 - PSA - 13
 - PSW - 4
 - Guidance Counselors - 20
3. A-Basis for Principal and Reed Assistant Principal
4. 1-4 Mentor Teachers: Reed supports 91 mentors that provide ongoing support to over 370 non-permanent teachers at all 37 Reed sites.
5. 1-2 Special Education Support Providers (for schools with at least 15% of the student population with special needs)
6. Unique Professional Development - Reduction in Force Protection
 - 40 hours of additional paid professional development training provided to all teachers and non-administrative certificated staff at the Reed schools.
 - For the 2018-19 school year, 397 staff members in Reed schools received additional specialized training for a total of 11,751.795 hours.
7. Reed Mentor Professional Development
 - 6 sessions provided for the 2018-19 school year
 - 2018-19 focus: Standard 6.1 through 6.4 of the continuum of mentoring practice.
8. Recruitment and Retention Incentives
9. 1 Saved Position of math or English Language Arts teacher (in event of displacement due to decline in enrollment)
 - For the 2018-19 school year, a total of 14 math or English Language Arts teacher positions were funded by the Reed program to prevent the teacher from being displaced.
10. Extra Conference Periods (for non-permanent teachers)

- As outlined in the final settlement agreement, "every non-permanent teacher receives an additional conference period" in order to provide time to meet with mentor teachers, observe experienced teachers, and plan instruction.

11. Long Term Substitute Funding

12. School Site Support Visits

- 2018-19 - 16 Reed schools visited

- Goal: Review of Reed professional development and implementation
 - Habits of Mind
 - Reed Investment Engagement Strategies
 - Teaching and Learning Framework
 - Teacher Retention Supports (Reed Mentors)
 - School wide PD goals
 - School experience survey

The three year Reed Investment School Program was scheduled to end on June 30, 2017 (after commencing in 2014) pursuant to the original settlement agreement and court order. The District voluntarily extended the program through June 2019, an additional year beyond what was required under the court order. The Reed Investment School Program will discontinue June 2019.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Autonomy</u></p> <p>Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the Districts student equity-based index. Services and positions supported by this resource are to be aligned with the Districts investments and strategies outlined in the District LCAP and a schools 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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>For the 2018-19 school year, the Student Equity Needs Index continued to distribute funding based on the identified needs of school communities. In collaboration with community organizations, the index was revised to include additional indicators of student need including academic indicators, school climate indicators, community indicators (i.e., childhood asthma and gun violence) and new demographic indicators. These indicators align with the new state dashboard. The school rankings were separated by school levels (i.e., elementary, middle and high), with some indicators given greater weight within each school level based on the districts areas of focus in the strategic plan. Specifically, college readiness is prioritized for high schools, school climate and safety are prioritized for middle schools, and math and literacy scores are prioritized for elementary schools.</p> <p>Schools received their allocations and were required to support their decision-making on the use of funds in the schools Targeted Student Population (TSP) Plan to ensure alignment with district goals. A menu of recommended professional development and supports that are aligned with the districts goals were offered to schools. Detailed information about each school TSP Plan is accessible at schooldirectory.lausd.net. Over 80% of these funds were utilized to purchase additional certificated staff including part or full-time additional assistant principals, intervention support coordinators, arts teachers, class size reduction teachers, Psychiatric Social Work counselors and Pupil Services and Attendance counselors.</p> <p>In addition, schools were allocated positions to</p>	<p>\$466,137,200 - LCFF - 1000-1999 Certificated Salaries \$58,799,461 - LCFF - 2000-2999 Classified Salaries \$192,126,369 - LCFF - 3000-3999 Employee Benefits \$8,358,997 - LCFF - 4000-4999 Books and Supplies \$12,608,616 - LCFF - 5000-5999 Services and Other Operating Expenses - Grant Set-Aside \$960,453 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$472,051,024 - LCFF - 1000-1999 Certificated Salaries \$59,133,699 - LCFF - 2000-2999 Classified Salaries \$191,966,226 - LCFF - 3000-3999 Employee Benefits \$36,605,689 - LCFF - 4000-4999 Books and Supplies \$15,156,399 - LCFF - 5000-5999 Services and Other Operating Expenses \$948,453 - LCFF - 6000-6999 Capital Outlay</p>

aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

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.

support TSP students such as nurses, counselors, campus aides, clerical staff, assistant principals and class size reduction teachers. Schools utilized these resources to complement their plans to improve their results on the state dashboard.

At the recommendation of the board of education, district staff engaged stakeholder groups during Fall 2018 to review the current implementation of the Student Equity Needs Index and to receive feedback and recommendations on its continued implementation in the 2019-20 school year. Eight stakeholder meetings were held with parent, student and community representatives to provide feedback on the current index and allocations. This provided input on the next steps with the Student Equity Needs Index implementation for the 2019-20 school year.

Additional positions not listed may be approved by the District.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p><u>Options Program</u></p> <p>Support at-risk youth with option educational settings. A majority of youth that participate in the Districts options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Options Schools</p> <p>Funding was provided on a per-pupil allocation to all options schools. Funds were utilized to support completion of a-g coursework through personalized interventions including credit recovery, tutoring after school and on weekends, greater access to technology, and social emotional supports.</p> <p>In addition, all options schools received access to a literacy screener to support implementation of multi-tiered systems of support as a diagnostic tool to inform English Language Arts instruction.</p>	<p>\$25,242,008 - LCFF - 1000-1999 Certificated Salaries \$3,420,327 - LCFF - 2000-2999 Classified Salaries \$13,029,319 - LCFF - 3000-3999 Employee Benefits \$7,582,992 - LCFF - 4000-4999 Books and Supplies \$492,850 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$25,699,053 - LCFF - 1000-1999 Certificated Salaries \$3,619,515 - LCFF - 2000-2999 Classified Salaries \$12,535,074 - LCFF - 3000-3999 Employee Benefits \$761,192 - LCFF - 4000-4999 Books and Supplies \$451,181 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$6,320,443 - LCFF - 2000-2999 Classified Salaries \$1,000,699 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$9,225,880 - LCFF - 2000-2999 Classified Salaries \$1,184,863 - LCFF - 3000-3999 Employee Benefits</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The Districts prior program was redesigned to 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 immediately after school.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Beyond the Bell Division implemented this action as follows:</p> <ul style="list-style-type: none"> • Refined how the District evaluates the effectiveness of programs in supporting student needs • Use evaluations to guide after school program personnel to develop activities that better target higher risk populations for increased participation and increased outcomes. • Implementation of Social Emotional Learning programs inclusive Student Voice and continuing activities to support Growth Mindset especially for underrepresented student communities inclusive of homeless and foster youth as well as English Learners. • Staff trainings to bring awareness to staff based on student needs i.e. Foster Youth, English Learners, Students with Disabilities and Emotional and Behavior needs. • Learning activities that support daily school programs through project-based activities promoting social emotional wellness for all student groupings. • Daily activities that support and promote student safety and success especially youth who are homeless, living in Foster care, and students who are adjusting to life in America. • Refugee Educational Support Program provides support for English Learners, as needed. • Summer Term (credit recovery) • Extended Learning Opportunities for Summer (academic intervention) • Language in Action Program (for English Learners) • The Migrant Education Program provides support for English Learners, as needed. 		<p>\$27,199 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p><u>A-G Diploma Program</u></p> <p>The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.</p> <p>Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> <p>The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: High Schools</p> <p>The Division of Instruction describes the implementation of this Action as follows:</p> <p>Tier 2 and 3 students were identified at schools based on their on-track course completion. Each Diploma Counselor was provided with a case load with each students at risk indicators. Diploma Counselors identified the barriers that are keeping students from succeeding academically and attending school regularly. Diploma Counselors provided referrals and link students and their families to district and community services to address their needs. Diploma Counselors met with each individual student, collaborated with the academic counselor to develop a specific plan to get back on track. Diploma Counselors conducted regular check in appointments with students to monitor progress and address ongoing needs including academic, social-emotional, engagement and behavioral struggles. Diploma Counselors collaborated with school site personnel, including counselors, deans, restorative justice advisors, and/or PSWs to support Tier 2 and 3 students. Diploma Counselor tracked and reviewed academic, behavior, attendance, and credit recovery data to monitor progress and calibrate interventions.</p>	<p>\$1,577,190 - LCFF - 1000-1999 Certificated Salaries \$612,916 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,447,001 - LCFF - 1000-1999 Certificated Salaries \$373,637 - LCFF - 3000-3999 Employee Benefits</p>

selected with a duplicated percentage of TSP population exceeding 75% TSP students.

- Tier 2 reflects a student who is 3-4 classes off-track
- Tier 3 reflects a student who is 5 or more classes off-track

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p><u>A-G Immediate Intervention Plan</u></p> <p>Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period 2</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All high schools, select elementary and middle schools; Specific Grade Spans: Grades K-12</p> <p>Local Districts were allocated funds and developed plans to best support the needs of schools in their areas. Local Districts and schools utilized the menu of resources available through the Division of Instruction to improve graduation rates and a-g course completion in schools. The Division of Instruction describes the menu of resources available to support Local District and school plans as follows:</p> <ul style="list-style-type: none"> • Adult Education Partnership: At selected sites, students can retake courses at DACE sites after the school day or on Saturdays. Small class sizes and flexible pacing support success. • Auxiliaries: Provides opportunities within the school day for students retaking failed courses. The number of courses and time frame will depend on room in each schools 	<p>\$3,745,061 - LCFF - 1000-1999 Certificated Salaries \$1,491,189 - LCFF - 3000-3999 Employee Benefits \$8,789,363 - LCFF - 4000-4999 Books and Supplies \$1,028,584 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$8,052,342 - LCFF - 1000-1999 Certificated Salaries \$2,859,174 - LCFF - 3000-3999 Employee Benefits \$1,858,912 - LCFF - 4000-4999 Books and Supplies \$2,640,758 - LCFF - 5000-5999 Services and Other Operating Expenses \$224,296 - LCFF - 2000-2999 Classified Salaries</p>

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

master schedule to add auxiliary periods. Credit recovery opportunities may also be offered in a zero period.

- Edgenuity Virtual and Blended Programs: Students can be programmed into either option, depending on need and school resources. In the Blended model, classes are led by a subject-credentialed teacher who provides differentiated teaching and support. The Virtual model class is led by a credentialed teacher who assists students with platform access, time management, study skills supports, etc.
- Independent Study: Students enter into a written agreement/contract stipulating the manner of assignments granted, frequency of assignments, and the time frame to meet with the teacher for additional instructional support. This program provides students in employment or other obligations with another opportunity to retake classes, and reduce the potential for dropping out.
- Performance Assessment Student Support (PASS): These modular programs are designed for students who have previously failed a Math or ELA course required for graduation. PASS courses are self-paced, modular, teacher directed, and administered to small groups outside of the regular school day. They are ideal for students who need personalized teaching to gain mastery of skills and standards.
- Recovery + Intervention = Graduation (RIG): This unique option is a collaborative arrangement between a comprehensive high school and a neighboring continuation school using the pass-through system. Students in RIG remain enrolled in their high school while taking one to two classes at the continuation school during the day or after school.
- Winter Break and Spring Break: Schools can schedule intensive credit recovery programs using a block scheduling model so that students can maximize time to recover needed credits while off track. During these sessions, students can complete a class already started or begin a new course. Typically of five or six days duration, students can take one or two classes during the day.

Schools offer successive Saturday sessions for students needing additional time to complete and pass their class.

Additional school-wide programs targeting high school student success in graduation and the state College/Career indicator on the dashboard included:

- **Algebra I Intervention Pathway Program and Geometry Intervention Program:**

These programs are designed to provide intervention in a timely manner as failure prevention. These intervention resources, available in Schoology, are designed to be personalized and accessible for students and teachers. Materials and resources can be used for direct instruction, project-based learning and assigned for independent practice. Students receive instruction, complete assigned work, and are assessed on a particular learning target from units where they need additional support. The intervention is offered within the Algebra I or Geometry class, before or after school, or through a math tutorial lab class. Students can stop attending once they no longer need the support.

- **Mastery Learning and Grading:** The Division of Instruction provides Mastery Learning and Grading professional development series, that includes salary point classes to interested teachers, administrators and staff. Mastery Learning and Grading is a growth-mindset RTI Tier 1 approach to teaching and learning offering an alternative to traditional instruction and grading. By refocusing classroom grading and assessment on clear learning targets and by implementing research-based instructional practices that honor individual students variables necessary for learning, Mastery Learning and Grading allows more students to succeed academically and take charge of their own learning. Administrators, teachers and staff can be certified through the MLG Salary Point Class or the MLG PD series (six 2 hour, in-person workshops and 8 hours of online learning). Once participants have completed the training, they work on creating Mastery Learning and Grading classroom materials

such as standards-based learning targets, syllabi to communicate MLG practices to students and parents, rubrics to make clear what proficiency in each learning target entails, and tiered assessments of learning targets to provide multiple opportunities for students to reach proficiency. There are two Mastery Learning and Grading Coaches in each local district, one focusing on the Humanities and one that focuses on STEAM.

- **Pre-AP/AP Summer Institute (Advanced Learning Options):** Advanced Learning Options offers a two-day professional learning opportunity, funded with the College Readiness Grant, to discuss course-specific/discipline-specific content, instructional strategies, course organization and methods for promoting increased participation and success of diverse learners in A-G courses, including Advanced Placement (AP) and Honors. Sessions are led by College-Board endorsed subject experts.
- **AP Readiness Program (APR):** Supplemental instructional support for students and teachers is available through the AP Readiness Program at UCLA Center X. All District high school students enrolled in an Advanced Placement course, and their teachers, are invited to participate. There are two strands of AP Readiness: STEM and Humanities. The Humanities strand includes English Language, English Literature, Psychology, Spanish, U.S. Government, U.S. History, and World History. In addition to providing instructional support to students, the APR program offers comprehensive and high level professional development for current and potential teachers of AP courses in STEM and Humanities areas with University professors. Students meet once month at UCLA from September through April, transportation from school sites and materials are provided. Participants in APR are a dedicated community of learners who continue to forge friendly and professional connections throughout LA Unified.
- **AB 288 Concurrent Enrollment:** High schools in each Local District have partnered with local community colleges to

offer college credit courses to high school students with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, or helping high school pupils achieve college and career readiness.

- **Expository Reading and Writing Course (ERWC)** is a rigorous, rhetorically based, full-year college preparatory English course for high school seniors designed to support college-readiness in English. Training for this course, which enables students to be prepared for college level reading and writing, has been completed. Teacher training is currently being offered.
- **SAT Practice All In Challenge: Local District Khan Academy Workshops:** Teachers will receive training teachers to use PSAT results to create targeted instruction to prepare for the SAT exam. At these workshops, which will be held in each local district, designated high school certificated staff will learn how to: create a teacher/coach Khan Academy account, access the teacher/coach dashboard and coaching tools, link student accounts and monitor student practice and progress. The number of participants from each high school is dependent on 10th grade enrollment and must include the PSAT coordinator.
- **Transition to College Mathematics and Statistics (TCMS):** 34 schools are currently offering this 4th year mathematics course available to ensure college readiness for students who have passed Algebra 2 but have scored at Standard Not Met or Nearly Met. 1,700 students are enrolled in the 58 sections being offered.
- **College Access Teacher Training (CATT) 2017 & 2018:** Over 75 LA Unified educators completed a course at Cal State LA led by Dr. Rebecca Joseph to develop capacity in the area of college advisement. Participants learned best practices from experts in the field of college readiness and developed projects to strengthen the college-going culture at each of their schools. CATT is a rigorous, high quality PD that prepares

teachers and counselors to become college and career advocates in their current positions. Up to seven salary points may be earned upon the completion of the coursework and practicum school-based projects that are due at the end of the program.

- **College Access Network (CAN):** This professional development series, created by the College Counseling Collaborative and known as College Access Network (CAN), comprises 5 full days of college readiness training for school personnel. Following their initial offering during the 2017-18 academic year, all modules were updated to reflect changes in the college access/admission landscape and the revised CAN trainings are in session this year. The series was offered on a flexible schedule; each module was offered three times including on Saturdays to avoid disrupting school schedules.
- **College Palooza:** The district-wide college and career event, held at LA Trade Tech College, took place on March 16th 2019. The event was open to all district staff, educators, families and students. Ranjit Sidhu of the National Council for Community and Education Partnerships (NCCEP) was the keynote speaker. There were 20 workshops for families and 10 for educators in a 3-period schedule. To accommodate groups bused in from secondary schools, there were several sessions tailored for students only and campus tours led by Trade Tech scholars. Also there was a college and community resource fair with admission reps from public and private institutions, with local business and non-profit partners.
- **College Caf:** A series of pre-recorded Power Point presentations is in development. Known as College Caf, the series is designed as a narrated click and play option for parent centers, informal school events, etc. Each episode comprises 15 slides focusing on one specific aspect of college knowledge, for example the CSU system, private college applications, and financial aid. By capturing important need-to-know facts in a short format, College Caf is easily digestible while building postsecondary

empowerment in our families.

- **The Quaglia Institute Parent and Family**

Seminars: In February 2018 Dr. Russ Quaglia presented two evening events at Chatsworth and Huntington Park High Schools: *Inspiring My Child Today for a Bright and Successful Future*. Open to all LA Unified families, the presentations covered ways to engage and encourage students, and gave families practical strategies to communicate better, inspire with purpose, and support their children through the challenges and successes of being a student.

Additional programs were developed for middle and elementary schools to better prepare students prior to enrolling in high school.

- **Middle School Intervention STAR 8:** A new intervention programs for 8th grade Math and ELA has been created. The program consists of 8-day modular curricula, aimed to raise students academic achievement, ready them for a success in A-G courses, and culminate middle school in good standing. Each program provides a wealth of materials that review, reinforce and increase mastery of key standards and skills.
- **Middle School Intervention PASS:** A new PASS program has been created to support 8th grade students in Math and ELA and training for interested school site teachers will be occurring in May, 2019. PASS programs for 8th grade Math and ELA: both are flexible, modular interventions designed for use during the semester. Students can be enrolled into middle school PASS in or outside the school day to receive extra support and differentiated teaching.
- **Edgenuity Intervention Programs for grades K-8:** Licenses have been renewed for the Pathblazer (grades K-6) and My Path (for grades 7 -8). Both interventions have screening features for immediate placement in Math and Reading lessons, with students receiving auto-prescribed content based on mastery. To facilitate effective use of the programs there will be two full-time Specialists continuing to support school

	<p>sites, Quick Start guides, an LA Unified Resource Landing Page, a reporting feature that allows for tracking of student time on task, progress, and grades, a helpline, and tech support. This intervention support helps ready students for success in A-G courses.</p> <ul style="list-style-type: none"> Middle School College and Career Coaches (MSCCC): These educators provide support for at-risk students targeted with early warning indicators (attendance, behavior, and low/failing grades in Math and ELA). As credentialed ELA teachers, they also support all teachers with integrating strategies to increase academic literacy. Coaches serve all Title 1 middle schools in full or half-time positions. They collaborate with stakeholders to ensure data-driven, results-based support services and programs are provided for all at-risk students. College and Career Coaches are primarily responsible for identifying achievement gaps, utilizing multiple data points for early alert data to inform intervention and support, assisting the roll-out of ELA/ELD, integrating instructional technology and providing a bridge of support as at-risk students transition into high school. Middle School College and Career Coaches have participated in Naviance training to support implementation at the middle schools. 		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: 30 High Schools, 20 Middle Schools</p>	<p>\$3,686,911 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$500,785 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,859,384 - LCFF - 3000-3999 Employee Benefits</p> <p>\$43,407,332 - LCFF -</p>	<p>\$28,641,798 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$2,670,407 - LCFF - 2000-2999 Classified Salaries</p> <p>\$13,866,252 - LCFF - 3000-3999 Employee Benefits</p> <p>\$6,105,979 - LCFF -</p>

<p>School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:</p> <ul style="list-style-type: none"> • Significant increases in investment in high need schools, including academic support and mental health, social and emotional support • Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery • Linked Learning • School climate initiatives including Restorative Justice • High school graduation and student recovery from dropout prevention for high need students • Parent and community engagement, particularly for those from high need communities 	<p>Schools were allocated funds to utilize on a selected menu of services or personnel identified by the Central Office as being the most high leverage to improve student performance. Local Districts supported schools in identifying support providers to improve student English Language Arts and mathematics performance through the use of formative assessment strategies as method of developing the assessment literacy of teachers. Local Districts supported schools in utilizing improvement science principles to engage in cycles of continuous improvement throughout the year to strive for improved performance on the state dashboard indicators. The difference in the budgeted expenditures compared to the actual expenditures was largely due to the timing of budget development and personnel recruitment and hiring. The majority of funding for these schools was allocated to staff to support high need students such as assistant principals, coordinators, academic coaches, counselors and teachers.</p>	<p>4000-4999 Books and Supplies \$961,578 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>4000-4999 Books and Supplies \$5,123,334 - LCFF - 5000-5999 Services and Other Operating Expenses \$53,215 - LCFF - 6000-6999 Capital Outlay</p>
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified implemented the actions as described during the 2018-19 school year. Some of the highlights of the implementation this year include:

- Support for over 411 Career Technical Education pathways across the district
- Implementation of 72 Linked Learning pathways that provide students with college and career awareness and experiences, including 14 Gold Certified Pathways
- Continued investments in 37 Reed schools to support staffing and additional professional development in these schools serving high concentrations of students who are English learners, foster youth and/or low income
- Utilization of Student Equity Needs Index funds in schools to support decision-making by staff closest to students. Approximately 80.5% of these funds were expended on certificated salaries and benefits, demonstrating that schools utilized these funds for site-based staffing such as teachers, administrators, and counselors to support high needs students.
- Implementation of personalized learning funds in options schools to support completion of A-G coursework through credit recovery, tutoring, technology and social emotional learning supports
- Continued implementation of Diploma Counselors to support Tier II and III students identified at risk of not meeting graduation requirements
- Expansion of available Tier II and III resources for student interventions in content areas identified as high needs for students who are not on track for graduation
- Utilization of School Innovation funds in 50 identified high needs schools to support LCAP targets for student achievement and graduation

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

College and career readiness remain a central focus of all schools in LA Unified. The four year cohort graduation rate continues to increase year-over-year, and the percentage of graduating cohort students completing A-G requirements with a C or better was 47.9% for the 2017-18 school year. In addition, 10.4% of the grading cohort received a qualifying score of 3 or higher on at least 2 Advanced Placement exams. The percentages of students meeting the 11th grade Early Assessment Program (EAP) college readiness level in English Language Arts and mathematics were below the targets. Feedback from leaders at school sites and Local Districts indicated that the investments from this goal continue to result in positive outcomes for students. Investments in staffing are increasing the personalization of supports for students who may not be on track for graduation. Targeted resources such as A-G counselors at the district level as well as school-determined initiatives utilizing the Student Equity Needs Index funds have improved services to students. In response to input from elementary and middle school leaders, the District has increased its monitoring of student progress toward graduation and has begun to direct some resources to elementary and middle schools in an effort to better prepare students for success in high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

For Goal 1 Action 9, shifts in allocations from books and supplies were made to staffing in order to provide additional supports to Local Districts and schools in the form of counselors and staffing to monitor student progress toward graduation and to provide supports for credit recovery.

For Goal 1 Action 10, shifts in allocations were due to the timing of informing identified schools of these School Innovation Funds. The timing was after budget development for schools in Spring 2018, so funds that were budgeted for books and supplies were shifted to staff once schools were able to hire for those positions in Fall 2018.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Due to the change in business rules for the state calculation of the graduation rate, the targets for the graduation rate metric have been adjusted to be aligned with attainable district targets. In addition, the metric for the percentage of the graduating cohort completing A-G with a C or better have been adjusted because the original 2018-19 target of 46% was met in the 2017-18 school year (47.9%).

Changes to the Actions in this Goal include:

- Goal 1 Action 1 now includes a percentage of options program funding that is now showing as base funding that was previously identified as supplemental in Goal 1 Action 6.
- In an effort to increase school decision-making autonomy, funding for Goal 1 Action 5 School Autonomy has now included funding from Actions 1.4, 1.10, 4.1, 5.1 as a means of expanding the Student Equity Needs Index.
- Goal 1 Action 9 A-G Immediate Intervention Plan initiatives now incorporate elementary and middle school supports in response to feedback from Local Districts and schools that improved supports for elementary and middle school students would better prepare students for high school and result in fewer students needing remediation in 9th grade.
- Goal 1 Action 10 School Innovation Funds are now integrated with the funding for Goal 1 Action 5 School Autonomy to provide a pool of targeted funds to support school services for high needs students.

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Average Distance from Level 3 for 2018-19**English Language Arts (SBAC)****Grades 3-5**

All Students -18.6

Low-income -26.4

English Learners -93.3

RFEP -7.8

Foster Youth -26.4

African-American -39.2

Hispanic/Latino -25.9

Students w/Disab.-97.3

Grades 6-8

All Students -23.1

Low-income -32.6

English Learners -139.1

RFEP -17.4

Foster Youth -73

African-American -46.9

Hispanic/Latino -34.2

Students w/Disab.-116.9

Grade 11

All Students 8

Low-income 6

English Learners -125.4

RFEP 16.9

Foster Youth -26

African-American -22.4

Grades 3-5

All Students -22.8

Low-income -37.9

English Learners -112.1

RFEP -1.8

Foster Youth -75.4

African-American -52.4

Hispanic/Latino -36.3

Students w/Disab.-113.6

Grades 6-8

All Students -32.5

Low-income -47.1

English Learners -156.8

RFEP -28.8

Foster Youth -92

African-American -61.7

Hispanic/Latino -47.2

Students w/Disab.-132.4

Grade 11

All Students -6

Low-income -11.7

English Learners -149.8

RFEP 3.1

Foster Youth -37.9

African-American -41.8

Hispanic/Latino 4

Students w/Disab.-95.7

Hispanic/Latino -12.8

Students w/Disab.-115.2

**Average Distance from Level 3 on 2018-19
Math (SBAC)**

Grades 3-5

All Students -33
Low-income -37.4
English Learners -85.9
RFEP -14
Foster Youth -67
African-American -56.2
Hispanic/Latino -37.2
Students w/Disab.-99.9

Grades 6-8

All Students -55.5
Low-income -68.4
English Learners -173.9
RFEP -46.2
Foster Youth -121
African-American -91.3
Hispanic/Latino -71.9
Students w/Disab.-161.4

Grade 11

All Students -71.1
Low-income -70.8
English Learners -180.2
RFEP -65.4
Foster Youth -112.6
African-American -106.5

Grades 3-5

All Students -35.6
Low-income -49
English Learners -102.3
RFEP -18.8
Foster Youth -81.9
African-American -69.2
Hispanic/Latino -47.6
Students w/Disab.-114.6

Grades 6-8

All Students -69
Low-income -85.9
English Learners -189.8
RFEP -65.7
Foster Youth -140
African-American -107.1
Hispanic/Latino -86.8
Students w/Disab.-179.1

Grade 11

All Students -89.7
Low-income -96.1
English Learners -200.6
RFEP -83.9
Foster Youth -136.5
African-American -131.4

Hispanic/Latino -75

Students w/Disab.-171.2

Hispanic/Latino -99.5

Students w/Disab.-196.8

**Percentage of 2nd grade
Students Meeting Early Literacy
Benchmarks**

2018-19

2nd Grade EOY

All Students	76%
Low-income	74%
Afr. Amer.	73%
Latino	75%
Stud w/Disab.	47%
Foster Youth	57%
Fluent Eng.	90%
EL ELD 1-3	49%
EL ELD 4-5	73%

Kindergarten EOY

All Students	75%
Low-income	71%
Afr. Amer.	70%
Latino	72%
Stud w/Disab.	48%
Foster Youth	65%
Fluent Eng.	79%
EL ELD 1-3	66%
EL ELD 4-5	92%

2nd Grade EOY

All Students	71%
Low-income	68%
Afr. Amer.	66%
Latino	68%
Stud w/Disab.	27%
Foster Youth	56%
Fluent Eng.	82%
EL ELD 1-3	Revised with ELPAC
EL ELD 4-5	Revised with ELPAC

Kindergarten EOY

All Students	69%
Low-income	66%
Afr. Amer.	64%
Latino	66%
Stud w/Disab.	36%
Foster Youth	61%
Fluent Eng.	72%
EL ELD 1-3	Revised with ELPAC
EL ELD 4-5	Revised with ELPAC

Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	2018-19 Eng. Lners 22%	Eng. Lners 21%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	2018-19 Eng. Lners 15%	Eng. Lners 17%
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	2018-19 ESTABLISH BENCHMARK WITH NEW ASSESSMENT	<p>ELPAC Results from 2017-18</p> <p>Level 4 - Well Developed 29.5%</p> <p>Level 3 - Moderately Developed 30.8%</p> <p>Level 2 - Somewhat Developed 20%</p> <p>Level 1 - Beginning Stage 19.7%</p>
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	2018-19 Stud w/Disab. 71%	Stud w/Disab. 66.1%
Measure of EL Progress (local measure)	2018-19 (DIBELS 2nd Grade) EL ELD 1-3 35% SY 16-17 EL ELD 4-5 70% SY 16-17	(DIBELS 2nd Grade) EL ELD (1-3) 20% EL ELD (4) 62% <i>Note ELD levels differ from prior targets due to new ELPAC levels</i>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Foster Youth Support Plan and Family Source Centers</u></p> <p>Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services:</p> <ul style="list-style-type: none"> • Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability <p>Coordinate with Department of Children and Family Services (DCFS) and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Foster Youth Support Plan and Family Source Centers</p> <p><u>Support for Students in Foster Care</u></p> <ul style="list-style-type: none"> • Counselors provided services to approximately 7,091 foster youth, including educational case management, advocacy, and collaboration with school staff, caregivers, and county personnel to promote school stability, ensure access to services, and eliminate the achievement, graduation, and college access gap for students in the foster care system. <p>College Campus Tours for high school students in foster care:</p> <ul style="list-style-type: none"> • 87 foster youth attended University of California, Los Angeles campus tour • 66 foster youth attended California State University, Northridge campus tour 	<p>\$10,063,748 - LCFF - 1000-1999 Certificated Salaries \$640,550 - LCFF - 2000-2999 Classified Salaries \$4,738,827 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies \$114,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$9,750,898 - LCFF - 1000-1999 Certificated Salaries \$670,363 - LCFF - 2000-2999 Classified Salaries \$4,626,075 - LCFF - 3000-3999 Employee Benefits \$35,768 - LCFF - 4000-4999 Books and Supplies \$175,164 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.</p> <p>FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies.</p> <p>FSPP coordinates with the Los Angeles School Police Departments (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc.</p> <p>FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.</p>			
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$5,536,166 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$537,429 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,385,295 - LCFF -</p>	<p>\$5,695,281 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$538,752 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,301,089 - LCFF -</p>

<p>Increase in resources to expand professional development efforts consistent with the actions below.</p> <p><u>Professional Development</u></p> <p>Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the states priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:</p> <ul style="list-style-type: none"> • Standards-Focused Professional Development improving instructional capacity in all content areas. • Alternatives to suspension • Positive Behavior Support Systems • Student placement of EL, SEL, and LTEL students • Long Term English Learners (LTEL) Courses and LTEL Designees. • Common Core State Standards English Language Arts shifts, mathematics and supplemental programs • Response to Instruction and Intervention (RtI) • 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 	<p><u>Professional Development</u></p> <p>The two primary initiatives funded through this Action included the Beginning Teacher Growth and Development Induction and the STEP UP and Teach paraprofessional teacher training program. Both programs professional development of these staff members supporting the implementation of state standards and the priority topics in the LCAP regarding the Teacher Growth and Development Cycle, the English Learner/Standard English Learner Master Plan, strategies for students with disabilities in General Education settings, and mastery of the California Standards for the Teaching Profession.</p> <p>The Beginning Teacher Growth and Development Induction (BTGDI) is a two-year job-embedded teacher induction program accredited by the California Commission on Teacher Credentialing and supports beginning teachers holding a Preliminary Multiple Subject or Single Subject Credential. BTGDI is committed to accelerating teacher growth and development as professional educators, leading to a California Clear Teaching Credential. The induction journey includes on-going individualized professional development and support, development of an Individualized Learning Plan, mentoring on classroom instruction, and active participation from site administrators. In the 2018-19 school year, 756 teachers were served by mentors and district staff. 320 of those teachers were in the year 1 cohort and 456 were in the year 2 cohort. Of those teachers, 213 were earning their multiple subject credential and 444 were earning their single subject credential. This program plays a critical role in ensuring the district continues to have highly qualified teachers serving students. Additional information about this program may be found at https://achieve.lausd.net/Page/354.</p> <p>The STEP UP and Teach program provides guidance and support to LA Unified paraeducators who desire to become teachers. The different cohorts focus on different high need teaching areas such as special education and multilingual/multicultural (bilingual) education. The program provides mentoring regarding academic pathways, credential requirements and teacher preparation programs. Participants must engage in a Review of Instructional Standards Experience (RISE) designed to provide them with an opportunity to develop their teaching skills with the guidance of a practicing teacher. RISE is aligned with the Teaching and Learning Framework</p>	<p>3000-3999 Employee Benefits \$1,643,327 - LCFF - 4000-4999 Books and Supplies \$30,631 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>3000-3999 Employee Benefits \$25,067 - LCFF - 4000-4999 Books and Supplies \$46,355 - LCFF - 5000-5999 Services and Other Operating Expenses \$17,287 - LCFF - 6000-6999 Capital Outlay</p>
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<p>disabilities (SWD) in General Education settings.</p> <ul style="list-style-type: none"> • 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. 	<p>of the district and focuses on classroom environment, planning and preparation, professional responsibilities and delivery of instruction. For the 2018-19 school year, there were 227 special education participants and 47 multilingual/multicultural (bilingual) participants. The application is open year-round for new members to apply and join the program. During the 2018-19 school year, 48 special education teachers, including 31 mild to moderate disabilities credentialed teachers, were hired along with 2 multiple subjects teachers. Additional information about this program may be found at https://achieve.lausd.net/Page/9495.</p>		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Curriculum</u></p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continues to adopt curriculum aligned</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$60,651,198 - LCFF - 2000-2999 Classified Salaries \$2,498,410 - LCFF - 3000-3999 Employee Benefits \$95,009,693 - LCFF -</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$18,472,531 - LCFF - 4000-4999 Books and Supplies</p>

<p>The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.</p> <ul style="list-style-type: none"> • Online courses-credit recovery and core programs • Supplemental curriculum and materials supporting Common Core State Standards • Content Design lessons • Summer School • Dual Language/Bilingual Programs • Curriculum Maps aligned to Common Core State Standards • Digital curriculum aligned to Common Core State Standards • English Language Development (ELD) Standards Phase-In Plan • Design and provide schools and teachers with Common Core State Standards developed curriculum maps • English Language Development (ELD) Standards Phase-In Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) • Math curriculum adoption • Design lessons for K-2 • Development of Common Core State Standards Dashboard to support implementation <p>Textbooks & Instructional Materials</p>	<p>with the state content standards in order to support implementation of multi-tiered systems of support in schools. The district has invested in effective Tier 1 curriculum as the state has proceeded with new instructional materials adoptions.</p> <p>Curriculum implementation continued in the 2018-19 schools year for the elementary English Language Arts instructional materials adopted in 2017-18. The district also implemented new high school history/social studies instructional materials in the 2018-19 school year and is planning on purchasing and implementing new elementary history/social studies instructional materials in 2019-20. The district has begun planning for science instructional materials adoptions in the coming school years. District processes for selecting new instructional materials focus on the needs of students in the district, particularly English learners, and require integration with district-wide technology and the learning management system.</p> <p>District-wide investments in this action focused on ensuring appropriate textbooks and instructional materials are available in the following areas:</p> <ul style="list-style-type: none"> • Core instructional programs and online courses-credit recovery • Supplemental curriculum and materials supporting state standards • Summer School • Dual Language/Bilingual Programs • Alignment with the district English Learner and Standard English Learner Master Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) <p>The budgeted funding classified salaries was moved to fund salary increases for maintenance and operations staff and to provide additional support from school police. Reductions in the books and supplies actual expenditures was due to the fiscal stabilization plan (\$47 million). In addition, reallocation of funds to the Goal 6 Action 3 Central Office included \$12 million to the Instructional Technology Division for projects and \$1.5 million for Career Technical Education supports.</p>	<p>4000-4999 Books and Supplies \$0 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$0 - LCFF - 6000-6999 Capital Outlay</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Instruction</u></p> <p>The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a students ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the Districts curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students.</p> <ul style="list-style-type: none"> • 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 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As noted in previous annual updates, a significant portion of the District's base local control funding formula fund were aimed at supporting the instructional core of the District's programming. As such, school-sites were normed teaching staff and other personnel to carry-out the instructional program while also providing necessary tools to improve the quality of instruction.</p> <p>Instructional practices continue to focus on implementation of multi-tiered systems of support that provide differentiation and personalization for all students. One area of focus district-wide has been in the alignment of instruction with expectations on the state Smarter Balanced English Language Arts and mathematics assessments. School-site implementation of the Smarter Balanced interim assessment blocks has increased district-wide over the past three years, especially as the tools for teachers and administrators to use the results to inform instruction have improved in the Smarter Balanced Digital Library.</p> <p>Dual language programs - the district continued to invest in the expansion of these programs in schools during the 2018-19 school year. The 137 programs across the district include target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic. Schools transitioning to these programs need additional professional development and instructional supports to ensure that effective instruction is implemented in English and in the target language. At the elementary level, students have a minimum of 50% of each instructional day in the target language. At the secondary level, students have a minimum of two periods in a six period day that are taught 100% in the target language. These programs support district goals for academic achievement and support bilingualism and biliteracy as well as sociocultural</p>	<p>\$1,051,238,886 - LCFF - 1000-1999 Certificated Salaries \$601,886,560 - LCFF - 2000-2999 Classified Salaries \$135,478,615 - LCFF - 3000-3999 Employee Benefits \$207,795,137 - LCFF - 4000-4999 Books and Supplies \$4,750,234 - LCFF - 5000-5999 Services and Other Operating Expenses \$155,567 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$1,276,039,076 - LCFF - 1000-1999 Certificated Salaries \$130,111,000 - LCFF - 2000-2999 Classified Salaries \$550,922,450 - LCFF - 3000-3999 Employee Benefits \$32,683,224 - LCFF - 4000-4999 Books and Supplies \$11,774,786 - LCFF - 5000-5999 Services and Other Operating Expenses \$922,152 - LCFF - 6000-6999 Capital Outlay</p>

the Instructional Technology Initiative <ul style="list-style-type: none"> • Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards. • Arts integration 	competence.		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p> <p>Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.</p> <ul style="list-style-type: none"> • Graduation checks • California High School Exit Exam 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Assessment</u></p> <p>For the 2018-19 school year, LA Unified continued implementation of district-wide assessments to inform curriculum and instruction as well as to monitor the performance of student groups and schools. These assessments are closely aligned with the state dashboard indicators and are intended to ensure student readiness for college, career and life. These assessments also align with the districts implementation of multi-tiered systems of support to inform decisions on student Tier 2 and 3 supports. Some examples of these assessments include:</p> <ul style="list-style-type: none"> • Literacy - Elementary schools continue to focus on early literacy success for all students by expanding implementation of the Early Language and Literacy Plan (ELLP) which utilizes the diagnostic assessment Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment as a tool for supporting differentiated instruction for students. Additional professional development and data dialogues were implemented to support ELLP in elementary 	<p>\$810,467 - LCFF - 1000-1999 Certificated Salaries \$4,127,696 - LCFF - 2000-2999 Classified Salaries \$2,251,501 - LCFF - 3000-3999 Employee Benefits \$2,823,303 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,846 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$34,807 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$7,197 - LCFF - 3000-3999 Employee Benefits \$1,255,397 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 6000-6999 Capital Outlay</p>

- (CaHSEE) assessments
- Algebra EOC (End Of Course assessment)
- Math Placement Assessment
- Literacy intervention assessment
- K-2 assessments in foundational reading and math
- Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS)
- Progress monitoring assessment tools
- English language development assessment tools
- Interim assessments aligned to the Common Core State Standards in ELA and Math
- California English Language Development Test Proficiency and progress
- Technology

- schools. At the secondary level, the Division of Instruction identified an appropriate literacy diagnostic assessment to begin being utilized in schools to inform identification of students and their skill levels.
- English Learners - The Multilingual, Multicultural Education Department continued professional development on and analysis of English Language Proficiency Assessment for California (ELPAC) results and how to support integrated English Language development across the content areas. In addition, the Access, Equity and Acceleration team continued to support schools with the implementation of Language Assessment Scales (LAS) Links to identify probable standard English learners and to monitor progress of standard English learners in schools.
 - Mathematics - District-wide implementation of the Smarter Balanced interim assessment blocks and comprehensive assessments continued to increase for English Language arts and mathematics. Recommended interim assessment blocks, including selected response and performance tasks, were identified in Fall and Spring testing windows to allow for calibration of student progress. Local Districts and the Division of Instruction continued professional development in schools on the alignment of classroom assessments with the levels of rigor expected on the Smarter Balanced assessments.
 - Dual Language - These programs continued to utilize language literacy assessments (e.g., IDEL-Spanish Language Literacy, Korean Language Test, Mandarin Language Test) in target languages to monitor student progress and to inform curriculum and instruction.
 - College Readiness - The Advanced Learning Options team continued to support district-wide implementation of the PSAT/NMSQT in October each year for all Grade 10 students as well as Advanced Placement and International Baccalaureate assessments for eligible high school students across the district. New for 2018-19 was the district-wide implementation of in-school SAT

administration for all Grade 11 students in March 2019.

Please note that classified and certificated salaries and benefits were shifted to the Central Office (Goal 6 Action 3) to more accurately represent the work these staff were engaged in to support data use district-wide.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • CAL-Safe • Early Childhood Development Program <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens resilience, confidence and persistence to a task • improve student success in A-G requirements by setting a strong 	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>Early Childhood Education</u></p> <ul style="list-style-type: none"> • The District has expanded 8 California State preschool programs from part-day to full-day in the 2018-19 school year at 107th ES, Bushnell ES, Coliseum Street ES, Washington ES, Selma ES, Barrett ES, Latona ES, and Ann St. ES. In addition, full-day programs will be added at Vernon City ES, Sunny Brae ES, and LaFayette Park PC. <p><u>Expanded Transitional Kindergarten Plan</u></p> <ul style="list-style-type: none"> • Expanded Transitional Kindergarten (ETK) programs will be added to 4 elementary schools. Baldwin Hills ES, Basset ES, Gulf ES, and Quincy Jones ES. • The additional programs provide quality preschool seats for low-income children who turn 5 after December 2 	<p>\$37,531,491 - LCFF - 1000-1999 Certificated Salaries \$87,100 - LCFF - 2000-2999 Classified Salaries \$16,395,616 - LCFF - 3000-3999 Employee Benefits \$1,720,302 - LCFF - 4000-4999 Books and Supplies \$33,804,319 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$42,644,521 - LCFF - 1000-1999 Certificated Salaries \$2,035,690 - LCFF - 2000-2999 Classified Salaries \$18,041,445 - LCFF - 3000-3999 Employee Benefits \$929,270 - LCFF - 4000-4999 Books and Supplies \$26,823,786 - LCFF - 6000-6999 Capital Outlay \$76,839 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>language and literacy foundation for our youngest students</p> <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	<ul style="list-style-type: none"> • The programs are designed to lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens early academic success, resilience, confidence, independent learning skills, self-control, and persistence to a task. • These programs improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students. <p>The Expanded TK (ETK) is following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program so children are monitored using the Desired Results Developmental Profile (DRDP).</p>		
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p><u>Special Education</u></p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> • Adapted Physical Education • Administrators SPED Centers • Allocation To Schools For 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The Division of Special Education is committed to ensuring that student with disabilities receive high quality supports and services throughout their educational career. Based on each students Individual Education Program (IEP), services are tailored to an instructional program that meets the need of each student. As required by federal requirements, services and program offerings range from Early Childhood Special Education services (Age 3) to Career and Transition Services (age 22) and, depending on the needs of the students, offer federally</p>	<p>\$313,051,402 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$148,859,931 - LCFF - 2000-2999 Classified Salaries</p> <p>\$277,656,630 - LCFF - 3000-3999 Employee Benefits</p> <p>\$26,271,690 - LCFF - 4000-4999 Books and Supplies</p> <p>\$154,330,062 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$38,237,215 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$318,104,842 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$169,862,413 - LCFF - 2000-2999 Classified Salaries</p> <p>\$271,765,976 - LCFF - 3000-3999 Employee Benefits</p> <p>\$10,100,987 - LCFF - 4000-4999 Books and Supplies</p> <p>\$179,536,179 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$33,276,687 - LCFF - 6000-6999 Capital Outlay</p>

Compliance

- Assistant Overtime and Supplemental Time
- Assistant Principal Elementary Instructional Specialist
- Special Education Assistants, Including Preschool
- Assistive Technology
- Campus Aides
- Career and Transition Program
- Clerical Support SPED Centers
- Counseling Time (Registration)
- Deaf And Hard Of Hearing
- Extended School Year
- Health Services
- Instructional Materials and Equipment
- Inclusion Program
- Least Restrictive Environment Counselors
- Non Public Services
- Nurses
- Occupational & Physical Therapy
- Options
- Preschool Program Services
- Program Specialists Certificated
- PSA Counselors
- Psychiatric Social Workers
- Psychologists
- Reimbursement Due Process
- Speech & Language
- Teacher Itinerants
- Teacher - Resource Specialist Program
- Teacher Special Day Program, Including Preschool
- Teacher Substitute, Supplemental Time, and Professional Development
- Temporary Personnel Account
- Visually Impaired

sponsored related services.

The District is also committed to increasing positive outcomes for students with disabilities at an accelerated pace. Across the nation, academic outcomes for students in special education are typically below expectations. The critical factor for increasing student outcomes is to provide students with disabilities high-quality instruction in the general education setting.

Listed below are actions items that speak to increasing outcomes for students with disabilities:

- Reduced the number of special day programs that offered a grade span of 2 or more grade levels
- The duration rate of services provided for all students IEP services for all IEP services categories exceeded 90% measured at the end of the 17-18 school year.
- Delivered professional development to various stakeholder groups on myriad of topics, including but not limited to:

1. Inclusion - (Family engagement, quality IEP, staff capacity and engagement, and planning for inclusive student experience)
2. Reclassification of English language learners
3. Building substantially compliant special education systems
4. Supports for students with Dyslexia
5. Academic language development
6. Reading/Mathematics
7. Student Support and Progress Teams (SSPT)
8. Multi-Tiered System of Support (MTSS)
9. Positive Behavior Intervention Supports (PBIS)

Listed below are performance levels for some of the districts Modified Consent Decree Outcomes (Data as of 5/15/19 source: Welligent)

Outcome #	Description	Target	Current

5	Long Term Suspensions	8.6%	.098%
6	Placement of students with SLI and SLD in General Education	73%	87%
14	Parent Participation	75%	84%
10	Timely completion of Assessments with in 60 Days	90%	80%

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades K-5</p> <p>Support integrating Special Education students into General Education (Grade-Span Support): The Individualized Education Program services provided to unduplicated pupils are effective in</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Identified schools implementing inclusive practices</p> <p>The Division of Special Education (DSE) worked diligently in ensuring wide grade spans (more than two grade levels) were limited across the District. There were instances where lowering the grade span was not feasible due to low student counts but our</p>	<p>\$6,237,112 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$6,149,979 - LCFF - 2000-2999 Classified Salaries</p> <p>\$9,842,909 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$7,159,552 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,980,373 - LCFF - 2000-2999 Classified Salaries</p> <p>\$7,989,124 - LCFF - 3000-3999 Employee Benefits</p> <p>\$570 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>meeting the Districts core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with 80%-100% unduplicated pupils.</p>	<p>overall expectations for special day classes on core curriculum was to limit the number of grade levels assigned to teachers. These activities were monitored in our ECAST and Norm Day processes.</p> <p>In addition, LAUSD expanded the number of school sites implementing inclusive practices. The pilot has been in effect since 2014-15 growing from 32 schools its first year to 50 schools in SY 18-19. While the pilot has been relatively organic in years past, this year the DSE has provided additional oversight and support through a dedicated team called AEIO (Access, Equity, Inclusion, Outcome).</p> <p>The AEIO team focuses on providing professional development in four performance areas: Family partnership, Quality Individualized Education Program (IEP), Staff capacity and Engagement, and Planning for Inclusive Student Experience. In the Fall on 2018, the Division of Special Education conducted a kick-off meeting for school site leaders and their inclusion teams that set the tone and communicated the suggested deliverables. Each of the new schools were assigned support personnel to help them implement the work.</p>		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>English Learner Supports</u></p> <p>Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p><u>English Learner Supports</u></p> <p>The following action steps/services were implemented to support English Learners English Language Development and academic achievement:</p>	<p>\$13,136,954 - LCFF - 1000-1999 Certificated Salaries \$873,846 - LCFF - 2000-2999 Classified Salaries \$4,950,171 - LCFF - 3000-3999 Employee Benefits \$15,145,650 - LCFF - 4000-4999 Books and Supplies \$144,075 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$12,199,808 - LCFF - 1000-1999 Certificated Salaries \$1,358,092 - LCFF - 2000-2999 Classified Salaries \$4,928,239 - LCFF - 3000-3999 Employee Benefits \$1,183,377 - LCFF - 4000-4999 Books and Supplies \$891,376 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

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

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the Districts English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and

1. Implemented adopted Master Plan programs and services under the 2018 Master Plan for ELs and SELs
2. Developed and provided 2018 Master Plan training for teachers, administrators and parents
3. Provided a Master Plan Institute for all EL Designees
4. Promoted the expansion of Two-Way or One-Way Dual Language Education programs
5. Provided professional development on the ELD standards; Designated/Integrated ELD; Dual Language Education; Constructive Conversation Skills (Create, Clarify, Fortify and Negotiate); High Impact Practices (Fostering Academic Interactions, Using Complex Text, Fortifying Complex Output); EL Instruction Approaches (Active Listening, Extended Communications, Oral Summarizing); Academic Conversations and ELPAC Task Types
6. Multi-funded EL Instructional Coaches (149 positions) to support teachers of English learners in planning, implementing, and assessing Integrated and Designated ELD and implementation of adopted High Impact Practices/EL Instructional Approaches. EL instructional coaches engaged teachers of ELs in coaching cycles, modeled, co-taught and provided actionable feedback.

Pre-school for All (PAL)/Pre-school collaborative (PSC): This year continued the embedding of Speech & Language Pathology support into existing PAL & PSC classes supports early identification and language development for english learners. A significant portion of PAL students are low-income and English learner students needing additional speech and language pathology support to prepare them for general education integration in kindergarten and/or in the early primary years.

Accelerated Academic Literacy funding is now allocated to purchase instructional materials and services and fund professional development for schools and teachers that are implementing Tier II and/or Tier III intervention programs administered by the Division of Instruction.

<p>Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.</p> <ul style="list-style-type: none"> - Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years. - Fellowships, and professional development. - Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low 	<p>The Division of Instruction has purchased licenses and services for the Renaissance Star Reading Assessment, a nationally recognized research-based assessment that measures students reading levels, skills, and their mastery of the state English language arts standards. Beginning in 2019-20, middle and high schools (up to 40) that implement the ELA Tier II intervention program will have access to this assessment to use for universal screening and progress monitoring. Middle schools will be able to assess all students (grades 6-8); high schools will be able to assess all grade 9 and 10 students.</p> <p>In 2018-19, a new Tier II intervention curriculum was implemented in the following high schools: Sotomayor Arts and Sciences Academies, Torres HS-East Los Angeles Performing Arts Magnet, Jordan HS, and Wooden Continuation HS. This intervention program is grounded in a poetry-based programGet Lit/Words Igniteand provides students with more targeted instruction on reading skills (literary analysis), academic vocabulary, speaking and listening skills, writing (poetry, expository, and narrative) and social emotional learning skills. Plans are to expand the program in 2019-20 to 15 more schools.</p> <p>In 2019-20, a new Tier II intervention curriculum will be implemented for 20 middle schools. This program is grounded in the Reading Apprenticeship Framework and will use instructional models that provide multiple opportunities for students to actively collaborate, integrate technology, engage in independent reading, and build their reading, writing, and speaking and listening skills.</p>		
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income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.

Fiscal support specialists

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.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The

absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology

capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Instructional Technology Support</u></p> <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District Instructional Technology Initiative team (https://achieve.lausd.net/iti) provided the following Models of Support to schools along a continuum to meet learners where they are:</p> <ul style="list-style-type: none"> • Instructional Leadership Cohorts: <ul style="list-style-type: none"> ◦ Opportunities for learning together as an Instructional Leadership Team. • Teacher Leader Network: <ul style="list-style-type: none"> ◦ Semester-long job-embedded individual learning opportunities for instructional technology integration. • ISTE Student Standards Suite: <ul style="list-style-type: none"> ◦ In-depth hands-on learning sessions to practice and implement rigorous and robust lessons. • Practioner School Model: 	<p>\$2,250,987 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,120,262 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,302,219 - LCFF - 3000-3999 Employee Benefits</p> <p>\$10,280 - LCFF - 4000-4999 Books and Supplies</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$2,096,152 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$7,577,843 - LCFF - 2000-2999 Classified Salaries</p> <p>\$5,241,687 - LCFF - 3000-3999 Employee Benefits</p> <p>\$629,239 - LCFF - 4000-4999 Books and Supplies</p> <p>\$252,716 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<ul style="list-style-type: none"> ○ Learning together as a school community with the daily support of an Instructional Technology Facilitator • Digital Citizenship: <ul style="list-style-type: none"> ○ Opportunities for school communities and educators to become Digital Citizenship Certified. • Computer Science Education: <ul style="list-style-type: none"> ○ Expansion of Computer Science Education in grades P-5 with the development of rigorous and relevant courses in middle grade and pathways in grades 9-12. <p>Direct onsite technical support has been provided to schools to assure computers, tablets, and other classroom related technology is operational for use by students, teachers, and staff in schools. This supports the instructional program as students and teachers access online digital resources, computer based assessments, as well as use a variety of technology for collaboration and student projects.</p>		
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Instructional Support</u></p> <p>For the 2018-19 school year. all high school, middle school and sites with grades 4-6 were provided an additional teacher position to assist with class size</p>	<p>\$12,736,848 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,802,364 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$11,427,796 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,101,462 - LCFF - 3000-3999 Employee Benefits</p>

comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes.

Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for

reduction and offer additional enrichment courses. Specifically, the positions were used to support class size reductions in physical education and/or to asset in the offering of elective courses, and/or courses activities such as AVID, MESA and Leadership.

Early Language and Literacy Program (ELLP)

This program was expanded to include 520 elementary schools district-wide with its fourth cohort in 2018-19. Over 2,500 teachers have been trained in elementary schools across the district. On-going professional development and monitoring of implementation was provided by the Division of Instruction and Local Districts. Implementation support was the focus for cohort 3 and 4 schools, and differentiated support was provided to cohort 1 and 2 schools that were trained in the 2015-16 and 2016-17 school years. Professional development concentrated on the use of data from the Dynamic Indicators of Basic Literacy Skills (DIBELS) early literacy assessment and differentiation of instruction to meet the specific instructional needs of students. These assessments are administered three times per year to monitor student progress and to inform professional development and teacher instructional planning. This year, the Division of Instruction has increased focus on kindergarteners scoring Above Benchmark on the end-of-year DIBELS assessment because findings show that 90% of kindergarteners who scored at that level maintained Benchmark or above through the end of 3rd grade. Additional information about the Early Language and Literacy Program and more recent data reports may be found on the Division of Instruction Elementary English Language Arts website at: <https://achieve.lausd.net/Page/5223>.

students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures			
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>Establish a targeted Arts program that utilizes the Districts Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index.</p> <p>The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Arts Program</u></p> <p>The Arts Education Branch (https://achieve.lausd.net/arts) continues to implement a targeted Arts program that utilizes the Districts Arts Equity Index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the Arts Equity Index.</p> <p>The Arts Equity Index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.</p>	<p>\$24,090,922 - LCFF - 1000-1999 Certificated Salaries \$153,951 - LCFF - 2000-2999 Classified Salaries \$8,387,193 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$18,884,283 - LCFF - 1000-1999 Certificated Salaries \$161,125 - LCFF - 2000-2999 Classified Salaries \$8,658,031 - LCFF - 3000-3999 Employee Benefits \$3,736,079 - LCFF - 4000-4999 Books and Supplies \$1,965,750 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<p>Every school in the district provided arts classes from highly qualified certificated teachers. The list of programs at every school are listed in the LA Unified Arts Programs 2019 document that may be downloaded at the following website: https://achieve.lausd.net/Page/13308.</p>		
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

For 2018-19, LA Unified implemented the actions for this goal with fidelity. Some highlights of the implementation of these actions include:

- Served over 7,000 foster youth through counselors in the Foster Youth Support Plan
- Implemented adopted programs and services under the 2018 Master Plan for English learners and Standard English learners
- Delivered mandatory professional development for all elementary through high school teachers the programs and instruction described in the Master Plan
- Revised secondary literacy intervention program to include a diagnostic assessment to identify students in grades 6-10 that may need additional Tier II intervention
- Implemented new Tier II literacy intervention curriculum in four high schools focused on targeted instruction on reading skills, academic vocabulary, speaking and listening skills, writing and social emotional learning skills, with plans to expand to 15 more schools in 2019-20
- Expanded dual language programs to 137 across the district including target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic
- Expanded 8 California state part-day preschool programs to full day with plans to add three more in the next year
- Increased the number of schools implementing inclusive practices for students with disabilities to 50 schools in 2018-19
- Provided additional teacher position to assist with class size reduction and offer additional enrichment courses in all middle and high schools and sites with grades 4-6
- Continued implementation of the Arts Equity Index to support programming gaps in high needs schools

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

LA Unified demonstrated incremental student performance growth on the English Language Arts and mathematics Smarter Balanced summative assessments in the 2017-18 school year, with both showing increases in the distance from standard met measure and yellow performance levels for both. The focus on implementing standards-aligned curricula in these content areas as well as continued investments in professional development for early literacy and secondary literacy interventions should continue this positive trend. Schools continue to utilize the Smarter Balanced interim assessment blocks to align the rigor of classroom instruction with the expectations of the state assessments. Local Districts and schools have provided feedback on ways to improve reporting on the results of interim assessments, and the District has continued to work with state assessment staff to improve the reporting features. Based on initial feedback from schools implementing Cognitively Guided Instruction (CGI) to improve math performance in the elementary grades, the Division of Instruction began increasing supports for implementing CGI practices in schools during the 2018-19 school year through professional development and partnerships with CGI experts. Feedback from teachers on CGI implementation and professional development indicate the positive impacts on math instruction and alignment with state assessment expectations.

The DIBELS early literacy assessment continues to be a focus of elementary schools as teachers are trained in the use of those results to inform instructional practices through the Early Language and Literacy plan (ELLP). Feedback from Local District and school leaders on the ELLP indicate a continued need to improve school-wide implementation of these practices, so the District will continue to support professional development for school teams and teachers to ensure teachers have the resources and understanding to utilize DIBELS results to differentiate instruction for students.

The performance of English learners continue to be a focus of schools as the 21% reclassification rate was a higher rate than the 2017-18 target of 20%. The percentage of English learners who did not reclassify within five years was 17%, meeting the target of 17% for the 2017-18 school year. The Multilingual, Multicultural Education Department (MMED) continues to implement the English Learner and Standard English Learner Master Plan (accessible at: <https://achieve.lausd.net/Page/14743>) to ensure effective instruction for these students. Based on feedback from Local District English learner administrators and school site coaches, MMED continues to refine its supports and professional development offerings to improve school site implementation of Master Plan elements, particularly integrated English Language Development supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 2 Action 4 Reed Investment Schools will be ending effective June 2019 - funds for these schools will be folded into Goal 2 Action 5 School Autonomy through the Student Equity Needs Index, allowing schools to have greater flexibility in allocating funds for school-determined needs.

Goal 2 Action 8 Supporting Integrating Special Education Students into General Education - this program was expanded from the identified schools in the prior year to additional elementary through high schools in the 2018-19 school year. Recognizing that these inclusive practices are valuable for improving the achievement of students with disabilities, this program will be expanded to more schools in the 2019-20 school year and will be folded into Goal 2 Action 7 Special Education.

LA Unified received approximately \$12 million through the Low Performing Student Block Grant to address the achievement of students who were not meeting academic achievement standards on the state assessments. The district has developed a plan to provide per pupil allocations to schools with four or more identified students in order to allow them to develop a plan for how to serve these students. A menu of recommended services will be provided to all schools to guide their decisions. Schools with three or fewer identified students will receive support from their Local Districts to utilize data from interim assessments to improve interventions and supports.

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Annual Measurable Outcomes

Expected			Actual	
Percentage of students attending 2018-19 172-180 days each school year (96% or higher attendance rate)	All students	70%	All students	67%
	Low-income	70%	Low-income	66%
	Eng. Lners	70%	Eng. Lners	65%
	Afr. Amer.	60%	Afr. Amer.	54%
	Stud. w/Disab.	63%	Stud. w/Disab.	56%
	Foster Youth	60%	Foster Youth	55%
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students	9%	Percentage of Students with Chronic Absence (Missing 16 days or 91% or lower)	
	Low-income	10%		
	Eng. Lners	10%		
	Afr. Amer.	16%		
	Stud. w/Disab.	14%		
	Foster Youth	13%		
			All students	15%
			Low-income	16%
			Eng. Lners	16%
			Afr. Amer.	25%
			Stud. w/Disab.	22%
			Foster Youth	21%

Percentage of All Staff Attending 2018-19
96% or Above

All Staff 80%

All Staff 78.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program • Attendance Improvement Program • The Diploma Project • School Mental Health • Crisis Counseling and Intervention Services • Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery • Mental Health Clinics • Nutrition Education Obesity Program • Wellness Centers and School-based Health Centers • Medical Services • Healthy Start • Childrens Health Access and 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A comprehensive array of services supports and resources continue to be provided to students district-wide. These services support student achievement by eliminating barriers to student learning, ensuring safety, as well as physical, social emotional and mental health. Examples of services provided:</p> <ul style="list-style-type: none"> • Ensure students received required immunizations and medications to meet medical needs. Approximately this year 24,701 immunizations and 75,384 medications have been administered • Enroll students and families in no-cost health insurance plans, including Medi-Cal, Healthy Start and CHAMP have assisted more than 2,917 family members access health coverage. • Provide clinical mental health services, as well as outreach, mental health prevention and early intervention services for children and families. At mid-year 1,947 students received services and 21,704 counseling hours were provided at our Wellness Clinics. 	<p>\$3,014,512 - LCFF - 1000-1999 Certificated Salaries \$479,856 - LCFF - 2000-2999 Classified Salaries \$1,695,348 - LCFF - 3000-3999 Employee Benefits \$170,685 - LCFF - 5000-5999 Services and Other Operating Expenses \$918 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$4,208,536 - LCFF - 1000-1999 Certificated Salaries \$541,530 - LCFF - 2000-2999 Classified Salaries \$2,004,227 - LCFF - 3000-3999 Employee Benefits \$1,869,558 - LCFF - 5000-5999 Services and Other Operating Expenses \$65,957 - LCFF - 4000-4999 Books and Supplies</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Resources were provided to school sites as planned. Schools were given additional flexibility through the Districts student equity needs index to purchase additional staffing and resources. Some specific additional actions implemented included:</p> <p>Foster Youth Leadership Council</p> <ul style="list-style-type: none"> 323 students from 45 LA Unified high schools participated in the Foster Youth Leadership Council <p>Student Health and Human Services Caregiver and Community Trainings and Resource Fairs (Trainings/Hosting Booths)</p> <ul style="list-style-type: none"> 12 events attended 	<p>\$16,030,861 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$989,505 - LCFF - 2000-2999 Classified Salaries</p> <p>\$7,205,140 - LCFF - 3000-3999 Employee Benefits</p> <p>\$389,845 - LCFF - 4000-4999 Books and Supplies</p> <p>\$342,635 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$20,135,492 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$911,628 - LCFF - 2000-2999 Classified Salaries</p> <p>\$9,150,181 - LCFF - 3000-3999 Employee Benefits</p> <p>\$372,067 - LCFF - 4000-4999 Books and Supplies</p> <p>\$479,159 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$1,507,202 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$96,732 - LCFF -</p>	<p>\$1,387,587 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$67,768 - LCFF -</p>

<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Homeless Youth Program</u></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>:</p> <p>1 PSW Requested to support 9th Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students)</p> <p>Pupil Services, Homeless Education Program:</p> <p>10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students 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.</p>	<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>9th St Elementary</u></p> <ul style="list-style-type: none"> • Psychiatric Social Worker (PSW) supported school climate and safety school wide, conducting year round preventative campaigns, facilitated Second Step social-emotional learning curriculum, as well as evidence-based FOCUS curriculum, and hosted a socio-emotional support group. • PSW implemented school wide positive behavior interventions, supporting a safer and more nurturing environment for students to learn. Maintained regular communication with staff from Union Rescue Mission and Salvation Army. Linked families to resources. <p><u>Homeless Youth Program</u></p> <ul style="list-style-type: none"> • PSA Counselors in the Homeless Education Program provided training to 2,036 designated school site homeless liaisons this year. • 5,752 Student Residency Questionnaires were processed and backpacks, hygiene kits, school supplies, tutoring, transportation, clothing and community-based referrals were provided. 	<p>2000-2999 Classified Salaries \$684,587 - LCFF - 3000-3999 Employee Benefits</p>	<p>2000-2999 Classified Salaries \$569,390 - LCFF - 3000-3999 Employee Benefits \$1,023 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English</p>	<p>\$612,294 - LCFF - 1000-1999 Certificated Salaries \$187,824 - LCFF - 2000-2999 Classified</p>	<p>\$122,276 - LCFF - 1000-1999 Certificated Salaries \$451 - LCFF - 2000-2999 Classified Salaries</p>

<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>District-wide Student Engagement Plan</u></p> <p>Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration.</p> <p>Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement</p> <p>Ensure that student leaders participate and engage in District-wide student engagement efforts</p> <p>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.</p> <p>Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p>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.</p> <p>School, Enrollment, Assessment and</p>	<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families, and more specifically, newly arriving families to assist with the school enrollment process, access to medical and mental health services and referrals, housing, linkages to legal services and other district and community resources. In addition, the staff participates in the following district campaigns/activities focusing around the following:</p> <ul style="list-style-type: none"> • We Are One: Standing With Immigrant Families • Public Charge • Census 2020 • Deferred Action for Childhood Arrivals (DACA) • Community Resource Fairs Discussing: <ul style="list-style-type: none"> ◦ Immigration rights ◦ Health and Wellness rights ◦ Housing rights ◦ Educational rights • Deferred Action for Childhood Arrivals (DACA) <p>Foster Youth Leadership Council</p> <ul style="list-style-type: none"> • 323 students from 45 LA Unified high schools participate in the Foster Youth Leadership Council <p>The Student Involvement, Development and Empowerment Unit engaged in a number of projects throughout the year to give voice to student perspectives and needs. The Unit convened three Associated Student Body district-wide meetings to dialogue with District policymakers, present student thoughts and perspectives, engage in leadership training as well as design projects that sought to improve student achievement at their school sites. In addition, the Unit selected and supported the student member on the Board of Education to serve as the voice of students on District policies. The student</p>	<p>Salaries \$395,126 - LCFF - 3000-3999 Employee Benefits \$107,682 - LCFF - 4000-4999 Books and Supplies \$58,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$44,307 - LCFF - 3000-3999 Employee Benefits \$26,435 - LCFF - 4000-4999 Books and Supplies \$48,600 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.

board member was integral in supporting changes to the District dress code policy. The Unit also convened Student Conferences for Young Women and Young Men of Color to offer strategies to students that will lead to improve student achievement and increased readiness for college.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified continues to implement a variety of actions to strive for 100% attendance across schools. The district has developed data dashboards for school and Local District leaders to monitor student attendance throughout the year, and school and district investments have been made to support programs that recognize students for positive attendance outcomes and to support students and families that have data that indicate challenges with attendance. The comprehensive array of physical, social emotional and mental health service supports and resources continue to be provided to address the needs of the districts most vulnerable low income and foster youth. About 24,700 immunizations and 75,384 medications have been administered by staff, and staff enrolled 2,917 students and family members in no-cost health insurance plans. Wellness Clinics serve as school-based hubs for clinical mental health services, and at mid-year about 1,947 students had received services and 21,704 counseling hours were provided at these Clinics.

The Homeless Youth Program supported PSA counselors in providing training to over 2,000 designated school stie homeless liaisons this year. The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families and to newly arriving families to assist with the school enrollment process, access to medical and mental health services, housing, linkages to legal services, and other district and community resources. LA Unified also implemented a We Are One campaign to support undocumented students and families.

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

For 2017-18, the overall district performance on the metrics for this goal were positive. With 66.9% of students attending school 96% or more (172-180 school days), a measure of positive attendance that the district monitors and provides school leaders with data dashboards to track throughout the school year. Feedback from school and Local District leaders indicate that investments in supports through this Goal will continue to be important to support specific student populations (e.g., foster youth) as well as overall attendance. The district performance on chronic absenteeism rates was orange on the state dashboard, with 10.3% of students in grades K-8 chronically absent which was similar to the rate in 2016-17. Staff attendance rates, another measure of school climate, was 78.0% for staff attending 96% or above, meeting the target for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	2018-19 All Students 89%	All Students 68.0%
Parent/Caregiver Participation on 2018-19 School Experience Survey	All Parents 64%	All Parents 46.0%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	2018-19 All Schools 98%	All Schools 76.4%
Percentage of Parents Who State: My school provides resources to help me support my child's education.	2018-19 All Parents 95%	All Parents 90.0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>Targeted Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the Districts school equity index</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) partnered with the Local District Parent and Community Engagement (PACE) units to provide parent engagement activities to families throughout the District. Multiple parent workshops were offered at various school sites with a focus on sharing Common Core instructional strategies, showing parents how the standards build upon each other as students move from one grade level to the next. Parents were also taught how to apply Common Core Standards in every day activities with their children. In addition, parents learned about college preparedness for students and Linked Learning programs, digital platforms like Power My Learning, and the California Assessment of Student Performance and Progress (CAASPP). Workshops also included the following: Math Practices, Fun with Multiplication, Fun with Fractions, DIBELS, EL Reclassification, A-G Graduation Requirements, and the Importance of the School Experience Survey. Parents also received training on supporting English Learners and Standard English Learners through sessions on the 2018 EL and SEL Master Plan. The Local District Parent and Community Engagement (PACE) units collaborated with the Local District Math, English Language Arts, English Learner and Next Generation Science Standards Coordinators to present workshops at monthly Parent and Family Center Staff meetings at</p>	<p>\$517,496 - LCFF - 1000-1999 Certificated Salaries \$2,199,755 - LCFF - 2000-2999 Classified Salaries \$529,457 - LCFF - 3000-3999 Employee Benefits \$4,378,212 - LCFF - 4000-4999 Books and Supplies \$290,176 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$533,071 - LCFF - 1000-1999 Certificated Salaries \$2,038,714 - LCFF - 2000-2999 Classified Salaries \$426,821 - LCFF - 3000-3999 Employee Benefits \$992,199 - LCFF - 4000-4999 Books and Supplies \$268,422 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

various school sites. Parents and school Parent and Family Center Staff were trained on the Parent Portal and Schoology to monitor their childrens achievement, leading to a better understanding of students progress through the A-G requirements. The decrease in actual expenditures for books and supplies was shifted to Goal 1 Action 5 School Autonomy as a part of the Student Equity Needs Index to provide additional flexibility for schools to allocate resources for parent engagement.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Parental Involvement</u></p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Office of Parent and Community Services (PCS) provided guidance and training monthly to the Local District Parent and Community Engagement (PACE) units. The Local District PACE Units provided materials and training to Parent and Family Center Staff to engage parents of students with special needs and other student groups. In addition, PCS provided instructional materials and training to certificated staff who support Parent and Family Center Staff in order for the parent centers to be inclusive of all families, particularly families of students with special needs and English learners and Standard English learner students. PCS provided mandatory training schools that participated in the Parent and Family Center Improvement Program. The parent center staff received training on using bilingual reading materials with parents, strategies for developing parent leadership through conversation, parenting resources, and materials to support a college-going culture. Additionally, participating schools were provided with instructional materials for preschool aged children who can be engaged in instructional activities while family members participate in workshops in the Parent and Family Center.</p>	<p>\$40,488 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$71,774 - LCFF - 2000-2999 Classified Salaries</p> <p>\$57,315 - LCFF - 3000-3999 Employee Benefits</p> <p>\$21,070 - LCFF - 4000-4999 Books and Supplies</p> <p>\$12,034 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$55,455 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$71,894 - LCFF - 2000-2999 Classified Salaries</p> <p>\$56,008 - LCFF - 3000-3999 Employee Benefits</p> <p>\$13,917 - LCFF - 4000-4999 Books and Supplies</p> <p>\$10,299 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

PCS and the Local District PACE teams hosted Local District study groups to engage and support parents. The English Learner Advisory Committee (ELAC) Study Group, Local Control and Accountability Plan (LCAP) Study Group and the Title I Study Group were offered quarterly and/or monthly throughout the Local Districts. The ELAC Study Groups focused on supporting the parents of English learners. The LCAP Study Groups focused on seeking input from parents regarding the six LCAP goals. The Title I Study Groups provided parents with training on state, federal and local parent engagement strategies and opportunities to provide input on the Title I mandates. In addition, the Local District PACE units offered Modified Consent Decree Parent Training Sessions at the Local Districts and provided parents of students with special needs with academic and social-emotional support workshops at their school sites. The PACE units led Parent Portal training sessions so parents of students with special needs could access their students Individualized Education Plans online.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LA Unified values the partnership with parents, community and students and continues to engage these stakeholders in supporting the success of students. For the 2018-19 school year, all schools were required to facilitate four Local Control and Accountability Plan parent workshops and five English Learner Advisory Committee parent workshops. The LCAP workshops addressed graduation requirements (A-G course requirements), attendance best practices, and two instructional workshops that schools could select from a menu on the Parent and Community Services website that included math practices, English Learner Development standards, high frequency words, language development, reading comprehension, supporting home learning for all students, the English Learner Master Plan, and the DIBELS early literacy assessment for grades K-2, college and career readiness in elementary/middle schools, and social-emotional learning and behavior. The ELAC parent workshops included the Master Plan, attendance best practices, comprehensive needs assessment, the single plan for student achievement, and the language census.

This year, the district also engaged Local Districts in convening 41 stakeholder study groups that facilitated parents and community members in reviewing the district Local Control and Accountability Plan and providing feedback to support revisions and development of the 2019-20 LCAP. Two additional meetings were held with community-based organizations in May to capture input from the community on the priorities of the LCAP and the Districts goals. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were also held from January to June to provide comments to and receive responses from the Superintendent on the LCAP.

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

2017-18 results district-wide on parent, community and student engagement metrics showed a continuing need for improvements in parent engagement. The percentage of parents who stated my school provides resources to help me support my child's education was 90.0% in 2017-18, just below the target of 93%. For 2018-19, the School Experience Survey had 83% of high school parents, 85% of middle school parents, and 89% of elementary school parents agreed. Parent response rates on the School Experience Survey were 39% for high schools, 46% for

middle schools, and 53% for elementary schools. While only 68.0% of students felt a part of their school on the School Experience Survey in 2017-18, the 2018-19 results show improvements with 81% of elementary students, 68% of middle school students, and 61% of high school students agreeing with that statement. This difference may have been the result of changing the timeline for completion of the survey in 2017-18. The district continues to provide greater flexibility and supports for schools to achieve the target of having parents trained on academic initiatives with a minimum of four workshops annually.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the planned expenditures and estimated actual expenditures are a result of changes in salary/benefit costs, change in staffing availability for particular programs and delayed implementation of particular programs at the school-wide level.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The funding for Goal 4 Action 1 Targeted Parental Involvement has been reallocated to Goal 1 Action 5 School Autonomy under the Student Equity Needs Index to allow for greater flexibility for schools to utilize these supplemental and concentration funds to support school site needs. The metrics for this goal have not changed.

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Single-Student Suspension Rate 2018-19			
	All students .45%	All students	.47%
	Low-income .45%	Low-income	.56%
	Eng. Lners .41%	Eng. Lners	.36%
	Afr. Amer. 1.5%	Afr. Amer.	1.9%
	Stud. w/Disab. .8%	Stud. w/Disab.	1.13%
	Foster Youth 1%	Foster Youth	2.33%
Instructional Days Lost to Suspension 2018-19			
	All students 4,656	All students	4,636
	Low-income 3,718	Low-income	4,288
	Eng. Lners 973	Eng. Lners	658
	Afr. Amer. 1,529	Afr. Amer.	1,706
	Stud w/Disab. 1,515	Stud w/Disab.	1,509
	Foster Youth 103	Foster Youth	176
Expulsion Rate 2018-19			
	All Students .01%	All Students	.02%

Percentage of Students Who Feel 2018-19 Safe at School	All Students 84%
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Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>School Climate and Restorative Justice Program</u></p> <p>Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations.</p> <p>And effort to develop and maintain:</p> <ul style="list-style-type: none"> • Holistic, safe and healthy school environments • Effective positive behavior support and interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. <p>Funds are prioritized utilizing the Districts equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a.</p> <p>Restorative Justice counselors and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Restorative Justice Trainings were provided for school sites (approximately 150 annually) in order to achieve the goal for all schools to be trained by 2020.</p> <p>Restorative Justice Advisers (6) and Teacher Advisers (approximately 65) supported schools throughout the District to enhance school climate via community building strategies and prevent and address school discipline issues, including disproportionate suspension of students with disabilities and African American students. Efforts continue to support reductions in suspension rates and days lost to suspension district-wide.</p>	<p>\$6,376,786 - LCFF - 1000-1999 Certificated Salaries \$197,935 - LCFF - 2000-2999 Classified Salaries \$2,807,814 - LCFF - 3000-3999 Employee Benefits \$708,032 - LCFF - 4000-4999 Books and Supplies \$938,141 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$6,581,012 - LCFF - 1000-1999 Certificated Salaries \$217,159 - LCFF - 2000-2999 Classified Salaries \$2,731,900 - LCFF - 3000-3999 Employee Benefits \$699,017 - LCFF - 4000-4999 Books and Supplies \$116,099 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District Safety Operations</u></p> <p>Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district utilized funding for Los Angeles School Police Department staffing and related resources that ensure school safety and safe passages to schools.</p>	<p>\$35,073,117 - LCFF - 2000-2999 Classified Salaries</p> <p>\$21,916,401 - LCFF - 3000-3999 Employee Benefits</p> <p>\$232,074 - LCFF - 4000-4999 Books and Supplies</p> <p>\$128,666 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$434,193 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$45,436,838 - LCFF - 2000-2999 Classified Salaries</p> <p>\$23,709,335 - LCFF - 3000-3999 Employee Benefits</p> <p>\$360,801 - LCFF - 4000-4999 Books and Supplies</p> <p>\$74,889 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 6000-6999 Capital Outlay</p> <p>\$169,567 - LCFF - 1000-1999 Certificated Salaries</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Restorative Justice Unit continued the training plan that began in 2014-15 and will lead to district-wide full implementation of Restorative Justice in schools by 2020. Since 2014-15, 783 schools have been trained in Restorative Justice community building circles, empathy and team building, defusing disruptive behavior and repairing the harm and re-entry circles. During the 2018-19 school year, 162 cohort 4 schools were trained in Tier II and II practices as well as repairing the harm and re-entry circles. During this year, 142 cohort 5 were trained in Tier I practices including community building circles, empathy and team building and defusing disruptive behavior. The 65 Restorative Justice teacher advisors supported schools directly in implementation of these practices to improve the culture and climate in classrooms. Six Local District Restorative Justice advisers provided professional development and support to school staff and leaders. Additional information about the Restorative Justice Unit may be found at: <https://achieve.lausd.net/restorativejustice>.

The Los Angeles School Police Department (LASPD) assisted students, teachers, administrators and the community in providing a safe environment for learning in schools. Officers were

assigned to school campuses and patrolled the surrounding areas, and School Safety Officers were also assigned to school campuses and parking enforcement. The LASPD shares jurisdiction and interacted with over 13 municipal and county law enforcement and emergency services agencies during the school year. Campus officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in student mentoring programs, partake in study sessions with at-risk students, participate in anti-gang lecture/seminars, and ensure for the safety of students. Furthermore, the LASPD has a robust youth services component that includes the Police Explorers and Police Academy Magnet Schools (PAMS). Officers receive training on Restorative Justice, Behavior Safety Emergency Training (B-SET) and Implicit Bias. Officers interact with students on a daily basis during arrival and dismissal, nutrition and lunch as well as the numerous special events with Anger Management Program for Students (AMPS) and Ready and Able for Middle School (RAMs). Additional information about the LASPD may be found at: <https://achieve.lausd.net/laspd>.

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

District-wide performance on the metrics for School Safety showed that the district is meeting or nearly meeting most targets. The single student suspension rate (in and out of school) was 0.47% in 2017-18, and the target for 2018-19 is 0.4%. Instructional days lost to suspension remains low at 4,636 for 2017-18, well below the target of 5,667 for that year. Input from school site staff and Local Districts indicates that the expansion of Restorative Justice implementation has contributed to alternative approaches to student discipline practices.

The percentage of students who feel safe at school was 84% in 2017-18, and target for 2017-18 was 80%. For the 2018-19 School Experience survey:

- 90% of high school students felt safe on school grounds during the school day
- 91% of middle school students felt safe on school grounds during the school day
- 92% of elementary school students felt safe on school grounds during the school day

These results may be contrasted with the extent to which students felt safe in the neighborhood around their schools, which ranged from 77% to 79% for students in the same schools. Within schools, the total number of referrals for 2017-18 was 62,878 compared to 56,196 in 2018-19 as of June 1. The expulsion rate remains low at 0.02% in 2017-18 compared to the target of 0.01% in 2017-18 and 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures aside from the health and welfare benefits of employees. For Goal 5 Action 2, expenditures exceeding the budgeted amounts for school police funding represent changes in salaries, benefits and additional overtime hours for staff. Events and community occurrences throughout the year dictated an additional need for school police presence around school sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal, metrics or actions.

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	2018-19 All Teachers 100%	All Teachers 99.3%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	2018-19 All Teachers 25%	All Teachers 31%
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	2018-19 All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	2018-19 All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	2018-19 88%	99.96%

Students with disabilities receive 2018-19 services specified in their Individualized Education Programs (IEPs)	90%	92.5%
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Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>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.</p> <p><u>Staffing</u></p> <ul style="list-style-type: none"> • Response to Instruction and Intervention Experts • Arts Teachers • Common Core State Standards Directors & Facilitators • Content specialists • Counseling Coordinators • Pupil Services Counselors • Program Specialists • Transition Coordinators • Psychiatric Social Workers • Targeted Student Population Advisors & Instructional Specialists 	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>School Personnel</u></p> <p>The actions outlined for 2018-19 were implemented as planned. Changes in enrollment and staffing costs did impact overall budgeted resources for this action.</p> <p>Unfilled staff vacancies resulted in less resources expended on personnel. There remains a great need for qualified and appropriately credentialed staff to fill special education, science, mathematics, bilingual (particularly languages other than Spanish) and nurse positions. The Human Resources Division continues to increase the diversity of its teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. The Human Resources Division has regular meetings with local institutes of higher education representatives of educator credentialing programs to develop a pipeline of highly qualified staff.</p> <p>The Professional Learning and Leadership Development staff continue to support implementation of Educator Development and Support: Teachers (EDST) that supports the development of increasingly high quality teaching and learning practices. This process includes observations, conferencing</p>	<p>\$22,120,323 - LCFF - 1000-1999 Certificated Salaries \$19,206,660 - LCFF - 2000-2999 Classified Salaries \$18,352,257 - LCFF - 3000-3999 Employee Benefits \$423,552 - LCFF - 4000-4999 Books and Supplies \$4,021,182 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,520,835 - LCFF - 1000-1999 Certificated Salaries \$22,000,312 - LCFF - 2000-2999 Classified Salaries \$14,626,188 - LCFF - 3000-3999 Employee Benefits \$459,664 - LCFF - 4000-4999 Books and Supplies \$3,945,954 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p><u>Support</u></p> <ul style="list-style-type: none"> Teacher Growth and Development Cycle 	<p>opportunities, professional goal setting activities, and a series of reflection activities throughout the year. Administrators are required to obtain certification and engage in regular calibration of their evaluation processes. Additional information about EDST may be found at https://achieve.lausd.net/Page/11782. Approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year.</p>		
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>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</p> <p>- Transportation Services for District-wide access</p> <p>- General Fund support for Facilities, Maintenance and Operations services.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>District-wide Supports</u></p> <p>The District incurred operation costs throughout the 2018-19 school year. Variances in costs include changes in utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide.</p>	<p>\$6,851,463 - LCFF - 1000-1999 Certificated Salaries \$170,483,469 - LCFF - 2000-2999 Classified Salaries \$102,871,055 - LCFF - 3000-3999 Employee Benefits \$57,789,630 - LCFF - 4000-4999 Books and Supplies \$266,428,114 - LCFF - 5000-5999 Services and Other Operating Expenses \$39,488,565 - LCFF - 6000-6999 Capital Outlay</p>	<p>\$7,901,490 - LCFF - 1000-1999 Certificated Salaries \$165,990,147 - LCFF - 2000-2999 Classified Salaries \$98,801,441 - LCFF - 3000-3999 Employee Benefits \$43,866,452 - LCFF - 4000-4999 Books and Supplies \$270,172,038 - LCFF - 5000-5999 Services and Other Operating Expenses \$29,133,972 - LCFF - 6000-6999 Capital Outlay</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>\$21,913,839 - LCFF - 1000-1999 Certificated</p>	<p>\$28,119,207 - LCFF - 1000-1999 Certificated</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Central Office and Local Districts</u></p> <p>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.</p> <p>Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p><u>Central Office and Local Districts</u></p> <p>Services were provided as planned for the 2018-19 school year. Service changes for this year were due to prior year reductions in central office staff.</p> <p>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 Local Districts.</p>	<p>Salaries \$54,893,032 - LCFF - 2000-2999 Classified Salaries \$31,887,612 - LCFF - 3000-3999 Employee Benefits \$45,120,794 - LCFF - 4000-4999 Books and Supplies \$31,168,402 - LCFF - 5000-5999 Services and Other Operating Expenses \$3,570,011 - LCFF - 6000-6999 Capital Outlay</p>	<p>Salaries \$65,550,326 - LCFF - 2000-2999 Classified Salaries \$41,253,191 - LCFF - 3000-3999 Employee Benefits \$16,009,169 - LCFF - 4000-4999 Books and Supplies \$57,538,725 - LCFF - 5000-5999 Services and Other Operating Expenses \$7,130,460 - LCFF - 6000-6999 Capital Outlay</p>
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>On-going Major Maintenance</u></p> <p>Targeted maintenance to school sites with greatest need.</p> <p>Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p><u>On-going Major Maintenance</u></p> <p>Building on the plan from last year, M&O utilized newly created teams to provide additional support at LCAP schools. The Tiger Teams, comprised primarily of custodians, provided additional cleaning and other services over the weekend. Strike Teams,</p>	<p>\$12,769,305 - LCFF - 2000-2999 Classified Salaries \$7,274,722 - LCFF - 3000-3999 Employee Benefits \$11,875,105 - LCFF - 4000-4999 Books and Supplies \$1,089,873 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$14,923,696 - LCFF - 2000-2999 Classified Salaries \$8,785,137 - LCFF - 3000-3999 Employee Benefits \$4,976,366 - LCFF - 4000-4999 Books and Supplies \$4,502,664 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.</p>	<p>which include various craftworkers, performed repair and renovation projects. This past year, the Tiger Teams visited approximately 650 LCAP school sites to address areas specifically requested by the principal. Strike Teams performed work at approximately 200 LCAP schools. They can work several days and up to two weeks, depending on the school size and type, to address outstanding service calls and other needed repairs.</p> <p>This coming school year, M&O will be expanding the Strike Teams to 42 community complexes with dedicated journeymen and gardeners assigned to each complex. The team will be managed by a Complex Project Manager and journeymen and gardeners will be supervised by a Maintenance Supervisor. CPM will be working closely with site administrators to ensure repairs are prioritized and campuses are well maintained.</p>		
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$1,600,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$1,647,148 - LCFF - 4000-4999 Books and Supplies</p> <p>\$292,091 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$47,786 - LCFF - 2000-2999 Classified Salaries</p> <p>\$45,871 - LCFF -</p>

<p><u>Expanded Access to Meals</u></p> <ul style="list-style-type: none"> • Expansion of the breakfast in the classroom program • Supper offerings 	<p>The District served Breakfast in the Classroom at 96% of our schools which provided the opportunity for every student at the sites to eat breakfast at no charge. At the other sites the District served breakfast before the bell or at nutrition break in coordination with the school schedules. School administration and teacher support for the programs has been critical for the program to be in compliance.</p> <p>Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge, however to be in compliance, no meals can be taken off campus. Beyond the Bell staff works in coordination with Food Services to monitor the program and school administrator support will help encourage more students to participate and keep the program in compliance. With over 18,500 students in a homeless situation, 23,500 foster kids and more than 79% of students qualifying for free/reduced meals, many students face food insecurity and encouraging them to participate in the program available to them continues to be a goal of the district.</p>		<p>3000-3999 Employee Benefits \$59,950 - LCFF - 5000-5999 Services and Other Operating Expenses \$5,200 - LCFF - 6000-6999 Capital Outlay</p>
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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions for this goal were implemented as described. The Human Resources division continues to increase the diversity of the teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. In addition, approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year.

LA Unified continues to provide additional maintenance and operations support to schools, with Tiger Teams comprised primarily of custodians providing additional cleaning and other services over the weekend at approximately 650 sites. Strike Teams, which include various craftworkers, performed repair and renovation projects at approximately 200 schools.

Breakfast in the Classroom was served at 96% of schools, providing an opportunity for every student at sites to eat breakfast at no charge. Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge.

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

All targets were met or nearly met consistent with the statutory requirements that govern teacher assignments, instructional material availability and facilities conditions. The Human Resources Division continues to strive for 100% of teachers are appropriately credentialed for the students they are assigned to teach, with 99.3% in 2017-18. For the Districts support for students with disabilities, the percentage of children whose eligibility for special education services were determined within the 60 days in the guidelines was 99.96%, far exceeding the targeted 89% of 2019-20. In addition, 92.5% of students with disabilities received services as specified in their Individualized Education Plans (IEPs) compared to the 2018-19 target of 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are a reflection of the variances in supplies, books, materials and additional staffing needed to carry out basic services requirements. For Goal 6 Action 3, budgeted amounts versus expenditures identified vary due to the volatility of operational costs, such as utility usage and rates, telecom and fleet maintenance, etc.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to this goal or actions.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LA Unified utilized multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District.

During the Fall and Winter of the 2018-19 school year, the District engaged in extensive stakeholder engagement meetings in communities around the district to receive feedback on current district progress and recommendations on how to improve outcomes for students. This community engagement included 3,000+ families, teachers including representatives from bargaining units, principals, other school site administrators and personnel, classified staff, students and community members participating in 150+ focus groups across the district. Feedback from these groups was categorized into three broad themes of supporting teachers, empowering principals and engaging families and communities. Some examples of specific recommendations included reducing class size, adding counselors, nurses, librarians and support staff to work with teachers, increase dollars targeted toward high need students, matching local district support to communities of schools, building the capacity of school leaders, moving toward greater budget flexibilities, removing barriers for family engagement, and meaningful engagement with parents as partners.

Special priority was made this year to meet with a broader base of parents of the targeted student populations served through the LCAP, and to provide these parents with a deeper understanding of the plan. The District made a conscious effort to expand the timeline of engagement in the prior school year in order to better utilize parent feedback in the development of the LCAP. The District's engagement efforts began in October, with District staff collaborating to present the expenditures, actions and services. A total of 41 meetings were held from October through February by the District with a focus on capturing feedback for the development of the LCAP. Participants included representatives from school site councils and English Learner Advisory Councils across each Local District.

Two additional meetings were held with community based organizations in May to capture input from the community on the priorities of the LCAP and the District's goals. Community-based organizations included various groups representing student and staff stakeholders including Public Counsel, Youth Policy Institute, Partnership for Los Angeles Schools, Leaders for Educational Equity, CHIRLA, Educators for Excellence - Los Angeles, Asian Americans Advancing Justice, Children's Defense Fund - Los Angeles, CARECEN, Advancement Project, UCLA Center X, MALDEF, United Way of Greater Los Angeles. At these engagement sessions, stakeholders were also asked to provide strategies that would strengthen the plan and will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth.

Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were held from January to June. District personnel provided updates on a number of programs highlighted by the LA Unified's LCAP at the advisory committee meetings. In particular, they focused on key programs funded by new and ongoing investments made in 2018-19 and, in some cases, provided progress updates on targets and strategies established in the 2017-18 LCAP. In addition, the District's parent committees were able to review year-end data from 2017-18 and any available current year data. For the 2018-19 LCAP, the School Experience Survey results also informed school perceptions and needs for students, parents and staff. The annual student School Experience Survey continues to be a main source of student engagement and feedback on the effectiveness of district-wide initiatives and focus areas. The state's release of the California School Dashboard provided context for identifying areas of growth and focus for the parent leadership trainings and the LCAP review process.

To supplement face-to-face meetings, the District updated pertinent websites with additional information, surveys, and LCAP resources: lcff.lausd.net and achieve.lausd.net/budget.

Permissible within the CA Education Code, the LAUSD DELAC is serving in place of the English Learner Parent Advisory Committee (ELPAC). The DELAC is comprised of 48 school English Learner Advisory Committee Chairpersons who are elected from their peers. They serve on staggered two-year terms.

The PAC continued in its fifth year with elected governing officers. In 2018, members on the PAC were elected from each of the six 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. Two guardians representing Foster Youth were also elected from each region across the District. The parents of English Learner, Foster Youth, Low-Income students and the parents At-Large elected their representatives, respectively. In addition to these groups of parents, seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 55 members of the PAC serving on staggered two-year terms.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed throughout the 2018-19 school year and submitted to the Superintendent in

The Board of Education held a public hearing for the LCAP on Tuesday, June 11 and the Board adopted the LCAP on June 18, 2019.

All parent comments and Superintendent responses may be found at www.achieve.lausd.net/lcap.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The 41 Local District LCAP study groups offered the opportunity for parents and community members to engage in deeper dives into the actual LCAP goals and actions and to provide feedback. Themes from the feedback from these study groups included:

- Continued focus on college and career readiness for all students
- Requests for additional focus on struggling students and closing achievement gaps for low performing student groups
- Recommendations to continue implementation of the English Learner Mastery Plan to improve reclassification rates and English learner performance
- Increase engagement of parents as partners through trainings on topics most relevant to student needs (e.g., technology training)
- Improve services and supports for students with disabilities to ensure their success

The Parent Advisory Committee and District English Learner Advisory Committee comments to the Superintendent had some of the same themes in common with the Local District study groups. The comments spanned all six district LCAP goals. Some of the highlights of these comments included:

- Requests for increasing college readiness supports for middle and high school students, particularly around the use of Naviance and supports for PSAT and SAT preparation
- Recommendations to increase social-emotional learning supports district-wide
- Concern for the performance of special education students and the systems implemented for their success
- Increase the number of counselors in schools to support college and career readiness as well as reduce chronic absenteeism
- Recommendations to continue restorative justice program and supports for effective school implementation
- Support for continued school safety supports and recommendations for building positive relationships between school police and school communities
- Recommendations to have the district monitor and evaluate the effectiveness of programs implemented in the LCAP

The comments above were also echoed by the community organizations in the two meetings held with representatives from those groups. Additional recommendations from the community organizations included:

- Continue funding and implementation of Foster Youth Achievement program
- Provide evaluations on the progress of implementation and effectiveness of district programs
- Continue funding Student Equity Needs Index and seek ways to minimize the impact of changes in school allocations
- Ensure adequate investments for targeted student populations are monitored and transparent

The priorities identified in the recommendations above are included in the District's budget. Investments for English learners, foster youth and low income students are identified in subsequent pages of this document. The LCFF investment priorities reflect this feedback as well as the data analysis of District teams in order to align with target outcomes. Some examples of the impact of this feedback on the LCAP are as follows:

- Goal 1 Action 5 School Autonomy - Expansion of this Action in 2019-20 focuses on providing additional funding and flexibility for schools to determine how best to improve outcomes for students. This includes expansion of the Student Equity Needs Index and maintaining funding levels for all schools in 2019-20. Schools have primarily directed these resources toward increasing staffing to reduce class sizes and to improve support services for students (e.g., counselors, nurses, and librarians/library aides).
- Goal 1 Action 9 A-G Immediate Intervention Plan - Maintenance of this program to support continued improvements in graduation rates and A-G completion in schools. Some funding for this Action was shifted to Local Districts to provide more tailored supports to schools.
- Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers - Continued investment in services for foster youth and site-based supports for high needs students.
- Goal 2 Action 7 Special Education - Expansion of supports for integrating students with disabilities into general education by moving this funding to base funding and expanding the

number of schools receiving supports and training on inclusive practices for general education teachers and administrators.

- Goal 5 Action 1 School Climate and Restorative Justice - Shifting of these funds to Goal 1 Action 5 provides schools with additional flexibility in how to implement Restorative Justice practices.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 7. Course access

Local Priorities:

Identified Need:

- To monitor and support high school attainment
- To increase number of students who successfully complete high school college and career ready
- To monitor and reduce drop-out rates for middle and high school students
- To ensure that 12th grade students have access to the financial aid and opportunities to attend universities, community colleges and/or vocational schools

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	All Students 77% SY 15-16	All Students 81%	All Students 87%	All Students 83%
	Low-income 77.4% SY 15-16	Low-income 81%	Low-income 86%	Low-income 83%
	Eng. Learn. 56.6% SY 15-16	English Learners 58%	English Learners 66%	English Learners 63%
	Afri-Amer. 72.7% SY 15-16	Afri-Amer. 77%	Afri-Amer. 81%	Afri-Amer. 83%
	Stu. w/Disa. 54.5% SY 15-16	Stu. w/Disa. 58%	Stu. w/Disa. 64%	Stu. w/Disa. 71%

			Foster Youth 54%	Foster Youth 64% <i>Note targets decreased to reflect changes in state graduation rate calculation</i>
Cohort Dropout Rate - High School	13.6%	6%	5%	4%
Cohort Dropout Rate - Middle School	Under final review Current Estimate .16% SY 16-17	.01%	.05%	0%
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	All students 19% SY 15-16 Low-income 17% SY 15-16 Eng. Lners 0.3% SY 15-16 Afr. – Amer. 12% SY 15-16 Stud w/Disa . 1.8% SY 15-16 Foster Youth 12% SY 15-16	All students 23% Low-income 19% Eng. Lends 2% Afr. – Amer. 15% Stud. w/Disab. 3% Foster Youth 15%	All students 28% Low-income 26% Eng. Lends 5% Afr. Amer. 16% Stud. w/Disab. 4% Foster Youth 11%	All students 32% Low-income 30% Eng. Lends 6% Afr. Amer. 19% Stud. w/Disab. 5% Foster Youth 12%
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	All students 7% SY 15-16 Low-income 6% SY 15-16 Eng. Lners .3% SY 15-16 Afr. – Amer. 3% SY 15-16 Stud. w/Disab. .6% SY 15-16 Foster Youth 2% SY 15-16	All students 11% Low-income 8% Eng. Lends 3% Afr. – Amer. 5% Stud. w/Disab. .6% Foster Youth 5%	All students 12% Low-income 11% Eng. Lends 4% Afr. Amer. 6% Stud. w/Disab. 2% Foster Youth 6%	All students 15% Low-income 14% Eng. Lends 6% Afr. Amer. 8% Stud. w/Disab. 3% Foster Youth 7%
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams	9.7% for Class of 2016 Low-income 8.9% English Lrner 1.8% Afr. American 3.5%	11.7% for Class of 2016 Low-income 11.9% English Lrner 3.8% Afr. American 5.5%	12% for Class of 2018 Low-income 11% English Lrner 4% Afr. American 6%	13% for Class of 2019 Low-income 12% English Lrner 5% Afr. American 7%

	Students w/Disab. 0.8% Foster Youth 4.3%	Students w/Disab. 2.8% Foster Youth 6.3%	Students w/Disab. 3% Foster Youth 6%	Students w/Disab. 4% Foster Youth 7%
Percentage of Graduating Cohort Completing the A-G with a C or better	All Students 41% Low-Income 41% Eng. Learners 21% Afr. Amer. 33% Stud. w/Disa 17% Foster Youth 35%		All Students 46% Low-Income 46% Eng. Learners 28% Afr. Amer. 40% Stud. w/Disa 24% Foster Youth 42%	All Students 53% Low-Income 33% Eng. Learners 49% Afr. Amer. 32% Stud. w/Disa 32% Foster Youth 47% <i>Note targets increased based on 2017-18 data</i>
Percentage of students taking an AP exam scoring with a "3" or higher	38% All Students 34% Low Income 61% English Learners 23% African American 24% Students w/Disab. 32% Foster Youth	42% All Students 38% Low Income 63% English Learners 27% African American 29% Students w/Disab. 34% Foster Youth	44% All Students 40% Low Income 65% English Learners 29% African American 31% Students w/Disab. 36% Foster Youth	46% All Students 42% Low Income 67% English Learners 31% African American 33% Students w/Disab. 38% Foster Youth

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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,

The Options Program has been integrated into this action in recognition that options schools serve students through the district's multi-tiered systems of support at a Tier 3 level. In 2018-19, a port of the Options program (\$48 million) was covered by supplemental funding. In 2019-20, the full Options program will be covered by base funding, moving funding from

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

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

College and Career Ready

The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE

Goal 1 Action 6 to this Action.

pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.

CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1 funds currently support 106 CTE pathways at 65 high schools across the district.

Through this funding, LAUSD is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

- Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LAUSD/LACCD AB 288 dual credit MOU.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than \$24 million have been used by LAUSD to implement Linked Learning at 45 pathways across the District. This funding:

- Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,
- Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

- Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,
- Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,
- Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.
- Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

These courses are aligned with their industry sector and lead to an industry recognized certification or credential, without a cost to our schools or students, during the LAUSD school day. These innovative options increase awareness and accessibility of college for our high school students so they understand they belong in college. The industry recognized certificates provide students with the opportunity for an entry level, living wage job, so they can fund college and/or work their way up a career ladder.

LAUSD has 8 certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways

completed more college preparatory courses compared with similar peers in traditional high school programs.		
· Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,035,289	\$14,869,259	\$41,513,773
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,979,427	\$2,517,905	\$6,137,155
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,808,075	\$8,113,117	\$21,742,579
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,555,207	\$8,264,632	\$3,707,615
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,743,834	\$11,024,471	\$3,113,814
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$12,623	\$12,714	\$12,669
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p><u>General Adult and Career Education</u></p> <p>The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment.</p> <ul style="list-style-type: none"> • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs) 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$787,154	\$386,814	\$1,103,461
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$803,307	\$143,302	\$320,087
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,031,815	\$235,660	\$598,106
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$189,651
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$29,190
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 <ul style="list-style-type: none"> • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,737,682	\$12,691,871	\$10,099,831
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$39,382	\$39,312	\$39,399
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,279,032	\$6,257,644	\$4,793,564
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$154,273	\$154,273	\$3,321,305
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 37 Reed Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
<p><u>Teacher Retention and Support Program (REED)</u></p> <p>Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p>		<p>The teacher retention and support program (REED) is being folded into the Student Equity Needs Index. This action will now only include the beginning teacher growth and development resources.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$24,604,399	\$21,581,417	\$1,673,280
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,532,149	\$7,239,969	\$350,722
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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. 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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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. Services and positions supported by this resource are to be aligned with the District's investments and

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

For 2019-20, the funding provided through the student equity needs index has been modified to allow for greater budget flexibility for school sites to support unduplicated students. Whereas past resources were provided to schools in the form of positions, schools now have the budget flexibility to reallocate funds for positions to other positions and/or resources that the school deems necessary. The student equity needs index prioritizes schools based on various community and school indicators. Stakeholder groups were engaged through fall 2019 to provide input on those indicators and the distribution of funding. For the 2019-20 school year, all schools were held harmless with regards to the student equity needs index funding, meaning that no schools received less funding than the 2018-19 school year.

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 by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

strategies outlined in the District LCAP and a schools 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 Districts LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the Districts LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery

Examples of funding use at schools sites include:

- Enhances school-climate
 - Nursing Services
 - Counselors (PSA, PSW)
 - Campus aides
 - Clerical
 - Community Representatives
 - Building and Grounds Maintenance
- Supports academic planning and instructional interventions
 - Assistant Principals (Targeted supports provided through a coherent professional development framework to support low-income students, English learners and foster youth)
 - Class Size Reduction positions
 - Elective Teacher Positions
 - Professional Development X-Time and Professional Services
 - Tutoring supports
 - Librarian and Library Aide
 - A-G supports, i.e. credit recovery programs, counselors, etc.

Principals continue to be required to attest that input from stakeholders including school councils and committees was sought to determine the Targeted Student Populations plan for the school. Guidance and allowable expenditures is provided in the 2019-20 Budget Handbook.

Other Actions merged with Goal 1 Action 5 include:

- Goal 2 Action 11 Targeted Instructional Support - funding for elective class size reduction teachers are now part of Goal 1 Action 5
- Goal 4 Action 1 Targeted Parental Involvement - funding for parent engagement at school sites (e.g., parent representatives) are now part of Goal 1 Action 5
- Goal 5 Action 1 School Climate and Restorative Justice - funding to support Restorative Justice implementation (e.g., coordinators or school-site leads) are now part of Goal 1 Action 5

<p>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.</p> <p>Additional positions not listed may be approved by the District.</p>	<p>programs, counselors, etc.</p> <p>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.</p> <p>Additional positions not listed may be approved by the District.</p> <p>For 2018-19 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 Districts student equity-based index.</p> <ul style="list-style-type: none"> • Enhances school-climate • Supports academic planning and instructional interventions • Campus safety and school maintenance • Registration and clerical supports • Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index. • Grant Set-Aside 	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$450,337,812	\$466,137,200	\$542,083,979
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$56,101,141	\$58,799,461	\$62,017,312
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$178,118,725	\$192,126,369	\$224,248,641
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$17,074,971	\$8,358,997	\$3,278,086
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$7,911,399	\$12,608,616	\$17,345,458
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Grant Set-Aside	5000-5999 Services and Other Operating Expenses; Grant Set-Aside
Amount	\$50,000	\$960,453	\$396,983
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Options Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Options Program

Support at-risk youth with option educational settings. A majority of youth that participate in the Districts 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.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The majority of this funding has been moved to Goal 1 Action 1 Programs & Interventions in recognition that options schools are a Tier 3 intervention within the district's multi-tiered systems of support for high school students. The remaining funds are intended for options schools to support their targeted student populations with personalized learning strategies. These funds are allocated on a per pupil basis for schools to submit justifications for how they plan to improve personalized

learning strategies in their schools such as increasing the availability of technology, professional development for teachers on Mastery Learning and Grading strategies, or the implementation of online literacy resources.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,237,613	\$25,242,008	\$1,240,076
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,507,326	\$3,420,327	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$13,060,331	\$13,029,319	\$259,924
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$7,680,255	\$7,582,992	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	\$483,400	\$492,850	\$0
Source	LCFF	LCFF	

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

;
Funding moved to Goal 1 Action 1
Programs & Interventions

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Realigned After-School Program</u></p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,332,369	\$6,320,443	\$6,343,910
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$989,940	\$1,000,699	\$995,030
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle-Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A-G Diploma Program

The purpose of the Diploma Program is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. This is done through; early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

Key strategies include identifying at-risk students which are students 3 to 5 classes off-track to culminate in 8th grade or graduate with A-G requirements in high school at high TSP school-sites. Specifically staff 1) identify students are provided academic and transitional interventions 2) focus on increasing 9th to 10th grade promotion rates 3) recover students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.

The tiered models concentrates resources on Tiers 2 and 3 which identify culmination status of students that need additional interventions. 20 middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.

- Tier 2 reflects a student who is 3-4 classes off-track
- Tier 3 reflects a student who is 5 or more classes off-track

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,577,296	\$1,577,190	\$1,672,506
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$609,262	\$612,916	\$634,369
Source	LCFF	LCFF	LCFF

Budget
Reference

3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
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Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,410,350	\$3,745,061	\$3,521,729
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$544,640	\$1,491,189	\$1,398,704
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$13,264,748	\$8,789,363	\$5,314,911
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$1,028,584	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$38,406
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 30 High Schools, 20 Middle Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

School Innovation Funds are provided to a subset of secondary schools to improve outcomes for targeted student populations. These targeted funds must be aligned to District Goals as described in the LCAP, and must be expended on services that support one or more of the following areas:

- Significant increases in investment in high need schools, including academic support and mental health, social and emotional support
- Increasing A-G and AP access and completion for high need students, including A-G Intervention and Recovery

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Funds for Goal 1 Action 10 School Innovation Funds are shifted to Goal 1 Action 5 School Autonomy because these funds are aligned with the objectives for Goal 1 Action 5 to provide school sites with additional funding to support Targeted Student Populations.

- Linked Learning
- School climate initiatives including Restorative Justice
- High school graduation and student recovery from dropout prevention for high need students
- Parent and community engagement, particularly for those from high need communities

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$3,686,911	\$0
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$500,785	\$0
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$1,859,384	\$0
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$43,407,332	\$0
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$961,578	\$0
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

	Expenses	Expenses
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Unchanged Goal

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities:

Identified Need:

- To increase the percentage of students who score met or exceed on the English Language Arts Smarter Balanced summative assessment
- To increase the percentage of students who score met or exceed on the mathematics Smarter Balanced summative assessment
- To monitor and increase student early literacy rates
- To increase the percentage of English Learners who achieve full English language proficiency
- To increase the number of English Learners demonstrating readiness to participate in a core English Language Arts curriculum
- To decrease the number of Long Term English Learners
- To monitor and support Foster Youth academic attainment
- To monitor and increase the percentage of students with disabilities participating in general education settings

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Distance from Level 3 for English Language Arts (SBAC)	Grades 3-5		Grades 3-5	Grades 3-5
	All Students		All Students -18.6	All Students -11.8
	Low-income		Low-income -26.4	Low-income -16.4
	English Learners		English Learners -93.3	English Learners -83.3
	Foster Youth		RFEP -7.8	RFEP 15.8
	African-American		Foster Youth -26.4	Foster Youth -16.4

	Hispanic/Latino Students w/Disab. Grades 6-8 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grade 11 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		African-American -39.2 Hispanic/Latino -25.9 Students w/Disab.-97.3 Grades 6-8 All Students -23.1 Low-income -32.6 English Learners -139.1 RFEP -17.4 Foster Youth -73 African-American -46.9 Hispanic/Latino -34.2 Students w/Disab.-116.9 Grade 11 All Students 8 Low-income 6 English Learners -125.4 RFEP 16.9 Foster Youth -26 African-American -22.4 Hispanic/Latino 4 Students w/Disab.-95.7	African-American -29.2 Hispanic/Latino -15.9 Students w/Disab. -87.3 Grades 6-8 All Students -16.1 Low-income -23.6 English Learners -1390.1 RFEP -10.4 Foster Youth -64 African-American -37.9 Hispanic/Latino -25.2 Students w/Disab.-107.9 Grade 11 All Students 10 Low-income 9 English Learners -120.4 RFEP 18.9 Foster Youth -21 African-American -17.4 Hispanic/Latino 7 Students w/Disab.-90.7
Average Distance from Level 3 on Math (SBAC)	Grades 3-5 All Students Low-income English Learners		Grades 3-5 All Students -33 Low-income -37.4 English Learners -85.9	Grades 3-5 All Students -29 Low-income -29.4 English Learners -77.9

	Foster Youth African-American Hispanic/Latino Students w/Disab. Grades 6-8 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. Grade 11 All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		RFEP -14 Foster Youth -67 African-American -56.2 Hispanic/Latino -37.2 Students w/Disab.-99.9 Grades 6-8 All Students -55.5 Low-income -68.4 English Learners -173.9 RFEP -46.2 Foster Youth -121 African-American -91.3 Hispanic/Latino -71.9 Students w/Disab.-161.4 Grade 11 All Students -71.1 Low-income -70.8 English Learners -180.2 RFEP -65.4 Foster Youth -112.6 African-American -106.5 Hispanic/Latino -75 Students w/Disab.-171.2	RFEP -10 Foster Youth -59 African-American -48.2 Hispanic/Latino -29.2 Students w/Disab.-91.9 Grades 6-8 All Students -46.5 Low-income -58.4 English Learners -163.9 RFEP -36.2 Foster Youth -111 African-American -81.3 Hispanic/Latino -61.9 Students w/Disab.-151.4 Grade 11 All Students -64.1 Low-income -60.8 English Learners -170.2 RFEP -58.4 Foster Youth -102.6 African-American -96.5 Hispanic/Latino -65 Students w/Disab.-161.2
Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	All Students 70% SY 16-17 Low-income 66% SY 16-17	All Students 79%	2nd Grade EOY	2nd Grade EOY

	Afr. – Amer. 65% SY 16-17 Latino 67% SY 16-17 Stud w/Disab. 37% SY 16-17 Foster Youth 49% SY 16-17 Fluent Eng. 82% SY 16-17 EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17	Low-income 67% Afr. – Amer. 67% Latino 68% Stud w/Disab. 33% Foster Youth 58% Fluent Eng. 84% EL ELD 1-3 39% EL ELD 4-5 75%	All Students 76% Low-income 74% Afr. Amer. 73% Latino 75% Stud w/Disab. 47% Foster Youth 57% Fluent Eng. 90% EL ELD 1-3 49% EL ELD 4-5 73% Kindergarten EOY All Students 75% Low-income 71% Afr. Amer. 70% Latino 72% Stud w/Disab. 48% Foster Youth 65% Fluent Eng. 79% EL ELD 1-3 66% EL ELD 4-5 92%	All Students 79% Low-income 78% Afr. Amer. 77% Latino 77% Stud w/Disab. 51% Foster Youth 61% Fluent Eng. 94% EL ELD 1-3 53% EL ELD 4-5 77 Kindergarten EOY All Students 79% Low-income 75% Afr. Amer. 74% Latino 76% Stud w/Disab. 52% Foster Youth 69% Fluent Eng. 83% EL ELD 1-3 70% EL ELD 4-5 94%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	Eng. Lners 17% SY 16-17	Eng. Lners 22%	Eng. Lners 22%	Eng. Lners 22%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	Eng. Lners 26% SY 16-17	Eng. Lners 17%	Eng. Lners 15%	Eng. Lners 13%
Percentage of English Learner Students Making Progress demonstrated on	N/A	N/A	2017-18 ELPAC Results (from State Dashboard)	Targets TBD

the ELPAC Assessment			Level 4 - Well Developed 29.5% Level 3 - Moderately Developed 30.8% Level 2 - Somewhat Developed 20% Level 1 - Beginning Stage 19.7%	2017-18 ELPAC Results (from State Dashboard) Level 4 - Well Developed 29.5% Level 3 - Moderately Developed 30.8% Level 2 - Somewhat Developed 20% Level 1 - Beginning Stage 19.7%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	Stu w/Disab. 65.5% SY 16-17	Stud w/Disab. 69%	Stud w/Disab. 71%	Stud w/Disab. 73%
Measure of EL Progress (local measure)	(DIBELS 2nd Grade) EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17		(DIBELS 2nd Grade) EL ELD 1-3 17-18 20% (Actual) EL ELD 4 17-18 62% (Actual) (DIBELS Kinder) EL ELD 1-3 17-18 40% (Actual) EL ELD 4 17-18 85% (Actual)	(DIBELS 2nd Grade) EL ELD 1-3 17-18 20% (Actual - target TBD) EL ELD 4 17-18 62% (Actual - target TBD) (DIBELS Kinder) EL ELD 1-3 17-18 40% (Actual - target TBD) EL ELD 4 17-18 85% (Actual - target TBD)

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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:

Beginning in the 2019-20 school year, the District will aim to provide local, integrated, specialized support services for targeted student populations, ensuring that students in foster care continue to be served effectively and consistently, while strategically increasing support for students experiencing homelessness and/or involved in the juvenile justice system. This new model of support services personnel will include Pupil Services and Attendance (PSA) Counselors and Psychiatrist Social Workers (PSW), Pupil Services and Attendance Counselor aides, healthy start coordinators and

- 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.

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.

navigators, and additional support staff. This integration model will reduce duplication and maximize personalization of support for students and schools. Staff will generally serve in smaller geographic areas. This will reduce the time spent driving and increase time to provide direct support and build relationships with students, families, and staff. In addition, this will allow the increased opportunity to build adult capacity and systems and structures to meet the needs of students.

Staff will continue to receive supervision, training, and support from Student Health and Human Services administrators. Foundational and differentiated training will be provided prior to and throughout the school year. The District is committed to continuing to gather input from students, families, staff and community partners (i.e. Department of Children and Family Services, Probation, etc.) to ensure that best practices are leveraged and expertise is shared across programs as the District works toward implementation in Fall of 2019.

PSA and PSW will continue to support foster youth and 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 (e.g., tutoring, post-secondary opportunities, and career pathways)
- Promote school stability
- Advocate for the educational rights of foster youth
- District-wide initiatives (e.g. Foster Youth Shadow Day, Pathways to College Celebration, etc.)

FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors will conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LA Unified support services and other community agencies. PSA Counselors will 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 DCFS to offer linkages to support services for Voluntary Family Maintenance youth and families.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,107,278	\$10,063,748	\$10,678,885
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$616,868	\$640,550	\$684,359
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$4,726,511	\$4,738,827	\$4,908,397
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$5,000	\$5,000	\$4,993
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$114,075	\$114,075	\$203,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Increase in resources to expand professional development efforts consistent with the actions below.

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 states priorities as identified by the State Board of Education and California Department

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Development improving instructional capacity in all content areas.

- Alternatives to suspension
- Positive Behavior Support Systems
- Student placement of EL, SEL, and LTEL students
- Long Term English Learners (LTEL) Courses and LTEL Designees.
- Common Core State Standards English Language Arts shifts, mathematics and supplemental programs
- Response to Instruction and Intervention (RtI²)
- Effective use of technology in the classroom for teaching and learning
- Assessment of student progress
- Writing, speaking, and listening standards
- 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.

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 (RtI)
- 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$490,746	\$5,536,166	\$4,743,911
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$45,657	\$537,429	\$390,305
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$198,540	\$2,385,295	\$1,844,417
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$821,698	\$1,643,327	\$1,880,368
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$294,979	\$30,631	\$40,829
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

The allocated increase in certificated salaries for this Action is for salary raises for District-represented certificated employees that will be implemented in 2019-20. The amount will be shifted to the actual positions and the appropriate Actions once they are implemented.

supporting Common Core State Standards <ul style="list-style-type: none"> • Content Design lessons • Summer School • Dual Language/Bilingual Programs • Curriculum Maps aligned to Common Core State Standards • Digital curriculum aligned to Common Core State Standards • English Language Development (ELD) Standards Phase-In Plan • Design and provide schools and teachers with Common Core State Standards developed curriculum maps • English Language Development (ELD) Standards Phase-In Plan • Advanced Learning curricula (Advanced Placement, AVID, International Baccalaureate, SpringBoard, Honors courses) • Math curriculum adoption • Design lessons for K-2 • Development of Common Core State Standards Dashboard to support implementation Textbooks & Instructional Materials		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$767,759	\$0	\$18,065,726
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,561,854	\$60,651,198	\$5,096,089
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$3,968,892	\$2,498,410	\$14,799,624
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$150,406,709	\$95,009,693	\$106,105,868
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$18,050,410	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$37,936
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instruction

The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the

greatest impact and learning gains by all of our students.

- Teachers and instructional staff
- Implementation of shifts in Mathematics and ELA
- Interdisciplinary instruction
- English Language Development (ELD) Standards Phase-In Plan
- Use of technology in the classroom to support effective teaching and learning via the Instructional Technology Initiative
- Contracts to support effective Common Core State Standards instruction
- Design lessons
- Digital curriculum aligned to the Common Core State Standards via the Instructional Technology Initiative
- Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards.
- Arts integration

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,099,359,316	\$1,051,238,886	\$1,016,227,916
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$136,847,590	\$135,478,615	\$115,601,355
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Note - prior year entry error switched benefits with classified salaries entry	2000-2999 Classified Salaries

Amount	\$623,951,122	\$601,886,560	\$525,484,259
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Note entry error from prior year LCAP switched benefits with classified salaries	3000-3999 Employee Benefits
Amount	\$21,131,432	\$207,795,137	\$134,949,035
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,640,701	\$4,750,234	\$3,991,588
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$113,310	\$155,567	\$438,772
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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
- 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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$810,467	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$4,127,696	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$2,251,501	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$185,177	\$2,823,303	\$185,841
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$65,380	\$65,846	\$65,614
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$1,100,994
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Early Childhood Education

- CAL-Safe
- Early Childhood Development Program

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>that improve children's resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p>	<p>that improve childrens resilience, confidence and persistence to a task</p> <ul style="list-style-type: none"> • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program is a transitional kindergarten program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> <p>The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.</p>	
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$35,452,651	\$37,531,491	\$44,074,907
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$87,100	\$87,100	\$2,174,504
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$15,607,388	\$16,395,616	\$20,820,970
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,488,471	\$1,720,302	\$1,569,291
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$32,508,729	\$33,804,319	\$30,427,260
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$0	\$0	\$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Funding for Goal 2 Action 8 Support for Integrating Special Education Students into General Education is now incorporated into Goal 2 Action 7 Special Education. These additional funds are allocated to certificated and classified salaries and benefits to support implementation of inclusive practices in schools.

<ul style="list-style-type: none"> Instructional Specialist • Special Education Assistants, Including Preschool • Assistive Technology • Campus Aides • Career and Transition Program • Clerical Support – SPED Centers • Counseling Time (Registration) • Deaf And Hard Of Hearing • Extended School Year • Health Services • Instructional Materials and Equipment • Inclusion Program • Least Restrictive Environment Counselors • Non Public Services • Nurses • Occupational & Physical Therapy • Options • Preschool Program Services • Program Specialists – Certificated • PSA Counselors • Psychiatric Social Workers • Psychologists • Reimbursement – Due Process • Speech & Language • Teacher Itinerants • Teacher - Resource Specialist Program • Teacher – Special Day Program, Including Preschool • Teacher – Substitute, Supplemental Time, and Professional Development • Temporary Personnel Account • Visually Impaired 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$322,516,988	\$313,051,402	\$335,789,195

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,514,214	\$148,859,931	\$162,893,998
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$264,090,155	\$277,656,630	\$296,273,891
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$12,718,555	\$26,271,690	\$19,996,598
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$140,101,593	\$154,330,062	\$181,036,026
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$26,651,956	\$38,237,215	\$30,049,912
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades K-5

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Support integrating Special Education students into General Education (Grade-Span Support): 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Funding for Goal 2 Action 8 Supporting Integrating Special Education Students into General Education is now merged with Goal 2 Action 7.

the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,773,875	\$6,237,112	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Moved to Goal 2 Action 7
Amount	\$6,241,400	\$6,149,979	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Moved to Goal 2 Action 7
Amount	\$9,348,184	\$9,842,909	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Moved to Goal 2 Action 7

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

- Standard English Learner support program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

- A literacy intervention course with an additional language development component. The difference between this program and advanced ELD courses is the amount of time spent on language development, especially oral language development. Advanced ELD has a greater focus on language development and Academic Literacy has a greater focus on literacy skills, although both classes address all four domains of language. This strategy is enhanced at the secondary level to address LTELs.

- Standard English Learner support program (AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school.

(AEMP) - Academic English Mastery Program is a comprehensive, research-based program designed to address the language and literacy needs of African American, Mexican American, Hawaiian American, and American Indian students for whom Standard English is not native. The program incorporates into the curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students.

- Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum

-Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.

- Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are

The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP

Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC): Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- 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.

Fiscal support specialists

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.

low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework: Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the Districts Local Control Accountability Plan.

Fiscal support specialists

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.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into

the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$23,189,233	\$13,136,954	\$8,624,746
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,230,849	\$873,846	\$1,069,749
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$8,965,761	\$4,950,171	\$3,506,030
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,497,574	\$15,145,650	-\$5,892,510
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,830,760	\$144,075	\$517,469
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,269,789	\$2,250,987	\$2,040,844
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$7,120,949	\$7,120,262	\$7,772,512
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$5,283,240	\$5,302,219	\$5,589,868
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$125,395	\$10,280	\$284,265
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$30,460	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Targeted Instructional Support

Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an

These funds for elective teachers are now incorporated in the Student Equity Needs Index funding in Goal 1 Action 5 School Autonomy.

additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,598,677	\$12,736,848	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,686,877	\$5,802,364	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts

programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,846,520	\$24,090,922	\$21,439,245
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$68,916	\$153,951	\$163,343
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,607,161	\$8,387,193	\$7,675,772
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,854,852	\$0	\$1,971,807
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,510,000	\$60,000	\$2,060,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating	5000-5999 Services and Other Operating

Expenses	Expenses	Expenses
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Unchanged Goal

Goal 3**100% ATTENDANCE****State and/or Local Priorities Addressed by this goal:**

State Priorities: 5. Pupil engagement

Local Priorities:

Identified Need:

- To achieve or maintain school attendance rates that support student learning as measured by the percentage of students attending 96% or more of the 180 school days
- To decrease chronic absenteeism as measured by the percentage of students absent 16 days or more

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All students 68% SY 16-17	All students 75%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 70% Low-income 70% Eng. Lners 70% Afr. Amer. 60% Stud. w/Disab. 63% Foster Youth 60%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 72% Low-income 72% Eng. Lners 72% Afr. Amer. 62% Stud. w/Disab. 65% Foster Youth 62%
	Low-income 65% SY 16-17	Low-income 74%		
	Eng. Lners 65% SY 16-17	Eng. Lners 71%		
	Afr. – Amer. 55% SY 16-17	Afr. – Amer. 61%		
	Stud. w/Disab. 57% SY 16-17	Stud. w/Disab. 63%		
	Foster Youth 55% SY 16-17	Foster Youth 63%		

Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students 11.1% Low-income 12% Eng. Lners 13% Afr. Amer. 19.4% Stud. w/Disab. 18.1% Foster Youth 17.3%	N/A	All students 9% Low-income 10% Eng. Lners 10% Afr. Amer. 16% Stud. w/Disab. 14% Foster Youth 13%	All students 7% Low-income 9% Eng. Lners 9% Afr. Amer. 14% Stud. w/Disab. 12% Foster Youth 11%
Percentage of All Staff Attending 96% or Above	All Staff 75% SY 16-17	All Staff 78%	All Staff 80%	All Staff 82%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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 <ul style="list-style-type: none"> • 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 		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,065,487	\$3,014,512	\$4,722,628
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$439,395	\$479,856	\$513,476
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,709,081	\$1,695,348	\$2,381,925
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$143,318	\$170,685	\$168,608

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$918	\$915
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,857,115	\$16,030,861	\$24,262,545
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$967,759	\$989,505	\$1,165,090
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,752,589	\$7,205,140	\$10,501,861
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$327,134	\$389,845	\$308,685
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$342,635	\$342,635	\$223,673
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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.		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,349,484	\$1,507,202	\$1,590,503
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$246,569	\$96,732	\$102,295
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$729,307	\$684,587	\$707,892
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

engage in District-wide student engagement efforts	engage in District-wide student engagement efforts	
<ul style="list-style-type: none"> · Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement. 	<p>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.</p> <p>Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <p>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.</p>	
- School, Enrollment, Assessment and Placement Center (SEPA) support resources	School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional \$1 million in funding utilized to support the SEPA centers.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$121,069	\$612,294	\$129,313
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$187,824	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$43,458	\$395,126	\$45,950
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$20,000	\$107,682	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$65,000	\$58,000	\$49,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Unchanged Goal

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Identified Need:

- To increase the percentage of parents providing input about school conditions
- To train parents on how to support learning at home and at school
- To increase student engagement
- To assess the effectiveness of parent centers at school sites

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	All Students 67% SY 16-17	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 58% SY 16-17	All Parents 62%	All Parents 64%	All Parents 66%
Percentage of Schools Training Parents on Academic Initiatives by	All Schools 92% SY 16-17	All Schools 94%	All Schools 98%	All Schools 100%

Providing a Minimum of Four Workshops Annually				
Percentage of Parents Who State: My school provides resources to help me support my childs education.	All Parents 83% SY 16-17	All Parents 93%	All Parents 95%	All Parents 97%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Targeted Parental Involvement

Provide parent training, learning opportunities and workshops:

Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

<p>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.</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p>		
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$597,331	\$517,496	\$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$2,276,557	\$2,199,755	\$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$539,962	\$529,457	\$0
Source	LCFF	LCFF	
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	; Funding moved to Goal 1 Action 5 School Autonomy

Amount	\$866,640	\$4,378,212	\$0
Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	\$313,521	\$290,176	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 5 School Autonomy

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,201	\$40,488	\$42,802
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$70,061	\$71,774	\$81,233
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$56,340	\$57,315	\$65,974
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$18,959	\$21,070	\$3,521
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$15,734	\$12,034	\$8,331
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Unchanged Goal

Goal 5**ENSURE SCHOOL SAFETY****State and/or Local Priorities Addressed by this goal:**

State Priorities: 6. School climate; 8. Other pupil outcomes

Local Priorities:

Identified Need:

- To sustain the low percentage of student suspensions while providing for targeted reductions in student groups
- To sustain the low number of instructional days lost to suspension while providing for targeted reductions in student groups
- To reduce or maintain the low percentage of expulsions
- To maintain safe and positive school environments

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	All students 0.5% SY 16-17	All students .35%	All students .45%	All students .4%
	Low-income 0.6% SY 16-17	Low-income .45%	Low-income .45%	Low-income .4%
	Eng. Lners 0.4% SY 16-17	Eng. Lners .45%	Eng. Lners .41%	Eng. Lners .36%
	Afr. – Amer. 1.8% SY 16-17	Afr. – Amer. 1.9%	Afr. Amer. 1.5%	Afr. Amer. 1.3%
	Stud w/Disab. 1.1% SY 16-17	Stud. w/Disab. 1.6%	Stud. w/Disab. .8%	Stud. w/Disab. .6%
	Foster Youth 1.5% SY 16-17	Foster Youth 1.4%	Foster Youth 1%	Foster Youth .8%
Instructional Days Lost to Suspension	All students 5,160 SY 16-17	All students 5,667	All students 4,656	All students 4,423
	Low-income 4,120 SY 16-17	Low-income 4,927	Low-income 3,718	Low-income 3,532

	Eng. Lners 1,079 SY 16-17 Afr. – Amer. 1,695 SY 16-17 Stud w/Disab.1,679 SY 16-17 Foster Youth 113 SY 16-17	Eng. Lners 1,307 Afr. – Amer. 2,244 Stud w/Disab. 1,500 Foster Youth 179	Eng. Lners 973 Afr. Amer. 1,529 Stud w/Disab. 1,515 Foster Youth 103	Eng. Lners 924 Afr. Amer. 1,452 Stud w/Disab. 1,439 Foster Youth 97
Expulsion Rate	All Students: .02% SY 16-17	All Students - .01%	All Students - .01%	All Students - .01%
Percentage of Students Who Feel Safe at School	All Students 85% SY 16-17	All Students 80%	All Students 84%	All Students 88%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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:

The majority of these funds have been moved to be included in the Student Equity Needs Index in Goal 1 Action 5 School Autonomy to allow schools to be able to make decisions on how to reduce suspensions and discipline issues within their schools. Remaining funding is allocated to support Central Office and Local District staffing and professional development costs to continue assisting schools in implementing Restorative Justice practices.

- 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$6,474,803	\$6,376,786	\$530,166
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$159,666	\$197,935	\$226,077
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,812,468	\$2,807,814	\$325,802
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$639,121	\$708,032	\$171,155
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$941,041	\$938,141	\$938,134
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District Safety Operations

Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$34,697,284	\$35,073,117	\$27,745,068

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$21,981,544	\$21,916,401	\$17,653,263
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$230,430	\$232,074	\$231,255
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$16,172	\$128,666	\$128,212
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$431,116	\$434,193	\$366,773
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Unchanged Goal

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities:

Identified Need:

- To increase the percentage of teachers that are appropriately credentialed for the students they are assigned to teach
- To maintain a high percentage of teachers completing the Educator Growth and Development Cycle
- To increase the percentage of school-based staff attendance to 96% or above
- To maintain a high percentage of schools providing students with standards-based instructional materials by meeting Williams Act requirements
- To maintain a high percentage of facilities that are in good repair

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	All Teachers 99% SY 16-17	All Teachers 100%	All Teachers 100%	All Teachers 100%
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	All Teachers 27% SY 16-17	All Teachers 25%	All Teachers 25%	All Teachers 25%

Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	All Schools 100% SY 16-17	All Schools 100%	All Schools 100%	All Schools 100%
Percentage of Facilities that are in Good Repair	All Facilities 99% SY 16-17	All Facilities 100%	All Facilities 100%	All Facilities 100%
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	87%	N/A	88%	89%
Students with disabilities receive services specified in their Individualized Education Programs (IEPs)	90%	N/A	90%	91%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$22,130,323	\$22,120,323	\$23,821,158
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$19,206,660	\$19,206,660	\$19,665,982
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$13,669,416	\$18,352,257	-\$10,563,437
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$423,552	\$423,552	\$457,551
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$4,021,182	\$4,021,182	\$3,954,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
<p><u>District-wide Supports</u></p> <p>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</p> <ul style="list-style-type: none"> - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services. 		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,007,199	\$6,851,463	\$7,390,026
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$150,729,704	\$170,483,469	\$157,627,194
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$95,495,895	\$102,871,055	\$97,842,065
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$68,066,360	\$57,789,630	\$77,428,094
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$267,951,226	\$266,428,114	\$280,202,699
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$41,725,913	\$39,488,565	\$44,760,426
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Modified Action	Unchanged Action
<p><u>Central Office and Local Districts</u></p> <p>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.</p>	<p><u>Central Office and Local Districts</u></p> <p>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.</p> <p>Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.</p>	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,468,031	\$21,913,839	\$25,730,659
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$101,370,322	\$54,893,032	\$81,305,038
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$67,534,229	\$31,887,612	\$53,081,400
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$45,120,794	\$45,120,794	\$18,770,488
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$29,462,517	\$31,168,402	\$45,459,129
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$751,393	\$3,570,011	\$14,136,953
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$14,096,422	\$12,769,305	\$12,770,403
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$7,304,947	\$7,274,722	\$7,555,787
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$10,469,312	\$11,875,105	\$11,592,942
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$1,089,873	\$1,089,873	\$1,089,873
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Expanded Access to Meals

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Expanded Access to Meals

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

In order to continue expanding access to meals district-wide for low income students, the More than a Meal program will be utilizing certificated staff, two per Local District, to support schools in collecting meal applications and household income forms. These staff are necessary to coordinate with administrators and teachers in schools and to ensure that low income students have the supports necessary to be prepared to be successful in school.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$1,600,000	\$1,600,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$500,161
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$104,839
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$10,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$1,137,257,754

Percentage to Increase or Improve Services:

32.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2019-20, LA Unified will budget \$1.14 billion in supplemental and concentration funds for continued support and increased services for low income, English learners and foster youth. The District is committed to closing the achievement gaps that currently exist for these students. District-wide goals and targets guide the LCAP to strategically align resources and initiatives to support the success of targeted student populations. In addition, the input from the multiple stakeholder groups including the Parent Advisory Committee and the District English Learner Advisory Committee has been used to inform the decisions on initiatives and expenditures for the upcoming school year. The District targets provide guidance to schools as they plan their programs and calibrate the work of the central office and Local Districts to monitor and support school progress during the school year.

To ensure that all students are prepared for success in college, career and life, LA Unified has focused on offering a cohesive delivery of services that is aligned with multi-tiered systems of support (MTSS). Schools have received professional development on implementation of MTSS, and the Central Office and Local Districts have been supporting the identification of diagnostics and the development of interventions. By placing students at the center of the work ahead, District initiatives will focus on empowering principals, supporting teachers and engaging families and communities in the coming year by:

- Reducing class size
- Adding counselors, nurses, librarians and support staff to work with teachers
- Developing personalized pathways for all students
- Improving services for students with disabilities
- Increasing funding targeted toward high-needs students
- Aligning Local District supports to communities of schools
- Reducing operational demands on principals so they can focus on instruction
- Building the capacity of school leaders
- Increasing budget flexibilities
- Providing more complete information to families and organizations about each school
- Developing opportunities for direct family engagement in Local Districts
- Delivering more wraparound services through the "All In for Public Education" campaign

Brief descriptions of the Actions aligned with services for unduplicated pupils are described below:

- Goal 1 Action 3 Adult and Career Education for Targeted Youth - This program offers opportunities for students to enroll in A-G approved courses to return on-track for graduation during the school year and during winter recess, spring recess and on Saturdays. A significant portion of these students are low income, English learners and foster youth needing additional supports. This LEA-wide service aims to improve the graduation rate for these student groups.
- Goal 1 Action 5 School Autonomy - The Student Equity Needs Index distributes funding based on a formula that includes indicators of student and community need. Schools have autonomy to develop a plan to utilize these funds to support district goals, and school leaders are provided guidance through the District Budget Handbook on allowable expenditures

- aligned to support high needs students. Each school must provide justification for how these funds are targeting unduplicated students while aligning services with the District's LCAP and the school's strategic goals. Examples of expenditures for schools include nurses, counselors, class size reduction teachers, and additional professional development.
- Assistant Principals: All Assistant Principal roles are aligned with school strategic goals and the District's LCAP outcomes to support low income, English learner and foster youth students.
 - Counselor (High School Only): All high school counselors are provided additional professional development and resources to support the tracking and support of high needs students toward graduation and college/career readiness.
 - School Librarians: These positions are designed to improve literacy outcomes for students across all schools by providing access to text and additional instructional support to students, particularly unduplicated students who may have less access to literacy materials at home.
 - Nurses: Nurses are supported through this Action in order to provide support to students - particularly unduplicated students - who may be in greater need of health care supports as a means of improving student attendance and engagement in class.
- Goal 1 Action 6 Options Program - The personalized learning funding to Options schools provides the opportunity for schools to increase student on-track graduation rates by offering credit recovery, tutoring after school and on weekends, improved access to technology, and additional social-emotional learning supports. A majority of youth that participate in the District's Options schools are low income and English learners. Investments in personalizing instruction for these schools provide additional Tier 3 supports for students in the district's multi-tiered system of support.
 - Goal 1 Action 7 Realigned After-School Program - The District sought to bring greater cohesiveness between the after-school program and regular school day efforts by implementing social-emotional learning programs, increasing training for staff on the needs of foster youth, English learners and students with disabilities, and offering summer term credit recovery and extended learning opportunities for the summer. The majority of students participating in these programs are unduplicated pupils who benefit from participating in these programs which provide academic enrichment and support for students who may not have access to these resources at home.
 - Goal 1 Action 8 A-G Diploma Program - Diploma Counselors were provided to schools to support Tier II and III students who are identified as being at-risk of not graduating. These counselors provided personalized supports to students by meeting with individual students, collaborating with academic counselors, and monitoring student progress. The majority of these students are unduplicated students who may need additional support and assistance, so they receive access to Diploma Counselors who may advocate to teachers on their behalf and provide individualized tracking and guidance to these students.
 - Goal 1 Action 9 A-G Immediate Intervention Plan - Local Districts were allocated funds and developed plans to improve graduation rates and A-G course completion. The Division of Instruction supported Local Districts and schools by providing a variety of resources for credit recovery and college readiness. The majority of students who participate in credit recovery courses are unduplicated students, particularly English learners and low income students, so this Action funds resources such as online and in-person credit recovery opportunities as well as staffing to support schools with implementation of these opportunities.
 - Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers - This Action provides counselors to support the over 7,000 foster youth across the district with academic support, case management, access to tutoring, and advocacy for student educational rights and school stability. The FamilySource Partnership Program supports students and families with referrals and linkages to support services and community agencies.
 - Goal 2 Action 6 Early Childhood Education/Transitional Kindergarten Expansion Plan - The expansion of early childhood programs from part-day to full-day programs as well as the increase in number of Expanded Transitional Kindergarten (ETK) programs are designed to support low income students with high quality early foundational education in order to place students on the track toward early literacy and academic success.
 - Goal 2 Action 9 English Learner Supports - The funding of English learner instructional coaches across schools with high percentages of English learners will continue supporting the district-wide implementation of the English Learner/Standard English Learner Master Plan. The Division of Instruction will also continue the roll-out of MTSS secondary literacy resources such as the diagnostic assessment and Tier II and III curricula. These resources will particularly benefit English learners and low income students at the secondary level who may be falling behind grade level literacy standards.
 - Goal 2 Action 10 Instructional Technology Support - The Instructional Technology Initiative team will continue to provide models of support to schools serving high numbers of low income students in order to increase one-to-one technology access for students. Supports for direct onsite technical support will continue to be provided to ensure that the instructional program at schools is unimpeded. This Action support schools in implementing one-on-one devices in schools in order to bridge the digital divide that exists between households based on income.
 - Goal 2 Action 12 Arts Program - The Arts Education Branch will continue to implement a targeted Arts program that utilizes the District's Arts Equity Index to provide additional resources to schools with high populations of unduplicated students. The Arts equity index utilizes the LCFF targeted populations of low income, foster youth and English learners to identify high needs schools, in addition to identifying arts programming gaps across schools. The intent is to increase the level of arts programming beyond minimum state requirements and to bring parity to school-sites that may not historically have had access to broad arts curricula and programs.
 - Goal 3 Action 2 Targeted Supports to Increase Student Engagement at Campuses of Highest Need - The District will continue to fund additional Pupil Services & Attendance (PSA) counselors, psychiatric social works and student health and human services support personnel to support schools with high percentages of low income, English learners and foster youth. Student engagement, particularly including low income, English learner and foster youth, will continue to occur district-wide in order to receive authentic feedback from students on district-wide policies and to provide opportunities for students to propose suggestions on new district policies.

- Goal 3 Action 3 Homeless Youth Program - This program will continue to fund PSA counselors and resources for students identified as homeless in order to ensure timely enrollment, advocacy for school stability, and academic and personal resources and community-based referrals.
- Goal 3 Action 4 District-wide Student Engagement Plan - School Enrollment, Placement and Assessment Centers (SEPA)s provide supports to all families, particularly newly arriving families, to assist with the school enrollment process, access to medical and mental health services and referrals, housing, and linkages to legal services and other district and community resources. The majorities of families served by SEPA)s have unduplicated students who will benefit from access to these supports.
- Goal 5 Action 1 School Climate and Restorative Justice - Restorative Justice implementation district-wide will be entering its final year indicating full implementation of these practices across the district. Continued professional development with schools and funding of support staff will ensure sustainability of these practices in reducing suspensions and expulsions of students. This Action will continue to benefit unduplicated students the most since they are the student groups that are most disproportionately subjected to disciplinary actions.
- Goal 6 Action 4 On-going Major Maintenance - Strike Teams, consisting of various craftworkers, will be expanded to 42 community complexes with dedicated journeymen and gardeners to perform repair and renovation projects based on prioritized needs. This expansion will be directed toward schools with high percentages of unduplicated pupils in order to improve their school environments which should support improvements in attendance and academic outcomes.
- Goal 6 Action 5 Expanded Access to Meals - The district will continue serving Breakfast in the Classroom at schools, as well as hot and cold supper, to ensure access to healthy meals for low income and homeless youth who may face food insecurity.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$1,164,261,199

Percentage to Increase or Improve Services:

32.60%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2018-19, the LAUSD will budget \$1.16 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. These funds represent a concerted effort to continue and realign current expenditures as supplemental and concentration funded programs and services.

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 expand early learning interventions and supports for our youngest learners, refocus our secondary ELA interventions, and drive innovation in our neediest schools. 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. All new staff are required to complete the "Habits of Mind" professional development series focused on the changing mindsets and creating positive school cultures that are needed to address the needs of low-income, English learners and foster youth. In addition, stipends for teachers and school leadership establish staff stability and continuity for students that have historically had a disproportionate impact on unduplicated pupils. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998)
- **Accelerated Academic Literacy (Goal#2, Action #9):** The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—will support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, homeless, foster youth, and low-income, are struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a large number of the TSP students from succeeding in school.
- **Support School Autonomy (Goal #1, Action #5):** 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.

- *Assistant Principal:* All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- *Counselor (High School Only):* All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
- The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- *School Libraries/Librarians:* Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)
- *Services for Elementary Schools:* Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- *Services for Middle Schools:* Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- *Services for High Schools:* Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.

- **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embeds Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for English learners. A significant portion of PAL participants are low-income students and English learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
- **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post-secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Schools rely on fiscal experts to assess which available resources may be utilized to support targeted strategies for English learners, foster youth and low-income students. Through their guidance, fiscal specialists provide school plan support and budget change requests related to supplemental and concentration fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **School Innovation Fund Program (Goal #1, Action #10):** Invest in the highest need secondary schools in LAUSD which have comprehensive need to support foster youth, homeless youth, math outcomes and school climate outcomes. The resources at these

schools are guided by a clear expectation that schools define their root causes, develop and assess school-based strategies, and collaborate with a student support team focused on addressing the mental health, life and academic needs of students. The coherence-making model is focused on developing a sustainable practice on ongoing inquiry and improvement lead by the school leadership team and supported by District staff.

- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)**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.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools, which are schools with high concentrations of unduplicated pupils. The intent is to increase the level of arts programming beyond the minimum statutory requirements that brings parity to school-sites throughout the District. Enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs will provide low-income and foster youth students greater opportunities for academic enrichment in this area of study.
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to

assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.

- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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. 85% of our students qualify as an LCFF unduplicated pupil. Building parent capacity district-wide is essential to supporting the academic achievement of unduplicated pupils 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #9):** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required

additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$1,134,420,996

Percentage to Increase or Improve Services:

32.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For FY 2017-18, the LAUSD has adjusted its supplemental and concentration allocation to comply with the directive provided by the California Department of Education related to LAUSD's targeted special education services. The District will budget \$1.134 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a change of \$264 million in supplemental and concentration funding as compared to FY 2016-17. These funds represent a concerted effort to realign current and prior year expenditures as supplemental and concentration funded programs and services.

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF.

This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

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, providing enhanced compensation 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 all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and 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. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** 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. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998).
- **Support School Autonomy (Goal #1, Action #5):** 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.
- **Assistant Principal:** All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)
- **Counselor (High School Only):** All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)
 - The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.
- **School Libraries/Librarians:** Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity

index. (Identified in Goal 1, Action #5)

- **Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. 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.
- **Services for Middle Schools:** Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- **Services for High Schools:** Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** 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. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
 - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
 - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports

that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post- secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.

- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
 - **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined 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. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** 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. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** 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.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high

schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.

- **Options Program (Goal #1, Action #6)**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.
- **After-School Programs (Goal #1, Action #7)**Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to 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 immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)**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. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)**Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In addition, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.
- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. 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 (Goal #4, Action #1):** 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.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous,

research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$5,364,950,681	\$5,246,735,654	\$5,190,756,819
1000-1999 Certificated Salaries	2,105,587,978	2,363,940,639	2,153,313,971
2000-2999 Classified Salaries	1,199,479,001	713,965,369	671,944,339
3000-3999 Employee Benefits	903,332,850	1,323,425,563	1,315,628,188
4000-4999 Books and Supplies	546,805,582	184,638,608	388,371,883
5000-5999 Services and Other Operating Expenses	493,016,387	562,441,576	540,843,076
6000-6999 Capital Outlay	116,728,883	98,323,899	120,655,362

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$5,364,950,681	\$5,246,735,654	\$5,190,756,819
LCFF Base/Not Contributing to Increased or Improved Services	4,143,589,176	4,008,241,927	4,050,741,709
LCFF S & C/Contributing to Increased or Improved Services	1,221,361,505	1,238,493,727	1,140,015,110

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	\$5,364,950,681	\$5,246,735,654	\$5,190,756,819
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,439,833,619	1,667,247,143	1,479,151,255

1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	665,754,359	696,693,496	674,162,716
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,098,931,929	603,095,909	577,376,980
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	100,547,072	110,869,460	94,567,359
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	605,399,216	1,013,648,466	1,021,204,066
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	297,933,634	309,777,097	294,424,122
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	442,572,517	123,813,821	364,821,953
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	104,233,065	60,824,787	23,549,930
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	474,887,784	529,943,343	518,356,336
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	18,128,603	32,498,233	22,486,740
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	81,964,111	70,493,245	89,831,119
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	34,764,772	27,830,654	30,824,243

Expenditures by Goal and Funding Source

Funding Source	2019
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100% GRADUATION

All Funding Sources	\$969,536,225
LCFF Base/Not Contributing to Increased or Improved Services	78,468,100
LCFF S & C/Contributing to Increased or Improved Services	891,068,125

PROFICIENCY FOR ALL

All Funding Sources	\$3,149,509,906
LCFF Base/Not Contributing to Increased or Improved Services	2,977,090,067
LCFF S & C/Contributing to Increased or Improved Services	172,419,839

100% ATTENDANCE

All Funding Sources	\$46,899,359
LCFF Base/Not Contributing to Increased or Improved Services	7,787,552
LCFF S & C/Contributing to Increased or Improved Services	39,111,807

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$201,861
LCFF Base/Not Contributing to Increased or Improved Services	201,861
LCFF S & C/Contributing to Increased or Improved Services	0

ENSURE SCHOOL SAFETY

All Funding Sources	\$48,315,905
LCFF Base/Not Contributing to Increased or Improved Services	46,124,571
LCFF S & C/Contributing to Increased or Improved Services	2,191,334

BASIC SERVICES

All Funding Sources	\$976,293,563
LCFF Base/Not Contributing to Increased or Improved Services	941,069,558
LCFF S & C/Contributing to Increased or Improved Services	35,224,005

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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100% GRADUATION

All Funding Sources	\$957,272,387	\$975,134,557
LCFF Base/Not Contributing to Increased or Improved Services	45,567,874	33,080,010
LCFF S & C/Contributing to Increased or Improved Services	911,704,513	942,054,547

PROFICIENCY FOR ALL

All Funding Sources	\$3,365,579,641	\$3,226,726,028
LCFF Base/Not Contributing to Increased or Improved Services	3,138,082,891	3,013,493,535
LCFF S & C/Contributing to Increased or Improved Services	227,496,750	213,232,493

100% ATTENDANCE

All Funding Sources	\$33,968,752	\$42,006,172
LCFF Base/Not Contributing to Increased or Improved Services	5,361,319	8,689,808
LCFF S & C/Contributing to Increased or Improved Services	28,607,433	33,316,364

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	\$8,117,777	\$4,466,800
LCFF Base/Not Contributing to Increased or Improved Services	202,681	207,573

LCFF S & C/Contributing to Increased or Improved Services	7,915,096	4,259,227
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ENSURE SCHOOL SAFETY

All Funding Sources	\$68,813,159	\$80,096,617
LCFF Base/Not Contributing to Increased or Improved Services	57,784,451	69,751,430
LCFF S & C/Contributing to Increased or Improved Services	11,028,708	10,345,187

BASIC SERVICES

All Funding Sources	\$931,198,965	\$918,305,480
LCFF Base/Not Contributing to Increased or Improved Services	896,589,960	883,019,571
LCFF S & C/Contributing to Increased or Improved Services	34,609,005	35,285,909

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Exhibit 41



Los Angeles County Office of Education

Serving Students ■ Supporting Communities ■ Leading Educators

Debra Duardo, M.S.W., Ed.D.
Superintendent

August 21, 2019

Los Angeles County
Board of Education

Dr. Richard A. Vladovic
Board President, Los Angeles Unified School District
333 South Beaudry Avenue
Los Angeles, CA 90017

James Cross
President

Dear Dr. Vladovic:

Monte E. Perez
Vice President

In accordance with the provisions of Education Code (EC) Section 52070(c), the Los Angeles County Superintendent of Schools is recommending (an) amendment(s) to the following sections of the Los Angeles Unified School District's Local Control and Accountability Plan (LCAP) for fiscal year 2019-20. The District's governing board is required to consider the County recommendation(s) in a public meeting within 15 days upon receipt of this Superintendent's letter.

Douglas R. Boyd

Betty Forrester

Alex Johnson

Ellen Rosenberg

Thomas A. Saenz

REQUIRED INFORMATION MISSING:

Amendments are recommended as follows:

1. The District's LCAP Budget Overview for Parents section be amended to identify the Projected General Fund Revenue and Budgeted Expenditures for 2019-20 and Expenditures for Unduplicated Pupils in the 2018-19 LCAP as required, pursuant to EC Section 52064.1.
2. The District's LCAP Budget Overview for Parents section be amended to describe any General Fund Budget Expenditures specified for the LCAP Year, not included in the LCAP, pursuant to EC Section 52064.1.
3. The District's Annual Update section be amended as required by the State Board Approved Template, pursuant to EC Section 52070 (d)(l), to:
 - include all information from each goal from the prior year LCAP.
 - review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics, pursuant to EC Section 52060.
 - include a description of actual actions/services.
 - include estimated actual annual expenditures to implement actions and services.

- describe the overall implementation of actions/services to achieve Goals 1-3.
 - describe the overall effectiveness of actions/services to achieve goals.
 - explain material differences between budgeted and estimated actual expenditures for goals.
 - describe any changes made to the goal, expected outcomes, metrics or actions and services for goals, and identify where those changes can be found in the LCAP.
4. The District's LCAP Stakeholder Engagement section be amended as required by the State Board Approved Template, pursuant to EC Section 52070 (d)(1), to:
- describe the process the district used to consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, community, and pupils in the development of the LCAP and Annual Update.
 - describe the process the superintendent of the school district used to consult with its special education local plan area administrator or administrators to determine that specific actions for individuals with exceptional needs are included in the local control and accountability plan or annual update to the local control and accountability plan, and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.
 - describe the process the district used to consult with the Parent Advisory Committee and the English Learner Parent Advisory Committee to inform the development of the LCAP and the annual review and analysis for the LCAP year.
 - describe the impact the stakeholder involvement had on the development of the LCAP and Annual Update.
5. The District's LCAP Goals, Actions and Services section be amended to include a description of the needs that led to establishing each goal as required by the State Board Approved Template, pursuant to EC Section 52070 (d)(1).
6. The District's LCAP Expected Annual Measurable Outcomes section be amended to adhere to the State Board Approved template and use the following required metric(s) to measure progress in state priorities:
- The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California or any subsequent assessment of English proficiency, as certified by the state board, pursuant to EC Section 52060(d)(4)(C).
7. The District's LCAP Planned Actions/Services section be amended as required by the State Board Approved Template, pursuant to EC Section 52070 (d)(1), to:
- identify actions/services as new, modified or unchanged.
 - provide evidence to demonstrate how supplemental and concentration funding apportioned on the basis of the number and concentration of unduplicated pupils is used to support such pupils.

8. The District's LCAP Increased or Improved Services for Unduplicated Pupils section be amended as required by the State Board Approved Template, pursuant to EC Section 52070 (d)(1), to:
- describe how services provided for unduplicated students are increased or improved by at least the percentage calculated compared to services provided for all students in the LCAP year, pursuant to 5CCR 15496(a).
 - describe how each action/service, identified as contributing to the increased or improved services requirement, that is provided on a districtwide or schoolwide basis, is principally directed to and effective in meeting the District's goals for unduplicated pupils in the state and any local priority areas, pursuant to 5 CCR 15496(b)(3)(B).

It is important that the District's governing board take necessary action to approve an amended LCAP. The District is required to submit the amended LCAP no later than October 8, 2019.

We wish to express our appreciation to the District's governing board and staff for their cooperation and response to this request within the statutory timeline. If you have questions regarding your District's LCAP, please call Jeanne Keith at (562) 922-6354.

Sincerely,



Arturo Valdez
Chief Academic Officer
Educational Services



Patricia Smith
Chief Financial Officer
Business Services

AV/PS/JK:pc

cc: Austin Beutner, Superintendent, Los Angeles Unified School District (LAUSD)
Scott Price, Ph.D., Chief Financial Officer, LAUSD
Derrick Chau, Ph.D., Senior Executive Director, Strategy and Innovation, LAUSD
Keith D. Crafton, Business Advisory Services, LACOE
Jeff Young, Business Advisory Services, LACOE
Teri Stockman, Business Advisory Services, LACOE
Dina Wilson, Accountability, Support & Monitoring, LACOE
Bonnie McFarland, Accountability, Support & Monitoring, LACOE
Jeanne Keith, Accountability, Support & Monitoring, LACOE