§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Los Angeles Unified School District   **Contact: John Deasy, Superintendent of Schools, John.Deasy@lausd.net 213-241-7000**   **LCAP Year: 2014-15**

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parent involvement*: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

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

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

Section 1: Stakeholder Engagement

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

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?

6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
LAUSD used multiple channels, media and venues to engage with our community of stakeholders. The District's efforts began in September and October with a series of Town Halls and a survey. These meetings and survey were supplemented by on-going town hall style meetings hosted by LAUSD and partner community organizations including the United Way, CLASS, Families in Schools and other parent/community affiliated organizations. A list of the meetings is attached as an appendix to this document. Information/Input Sessions: Board of Education Meetings Educational Service Center Town Hall Meetings District Education Service Center Meetings Board Member Town Halls Parent & Community Services Branch Meetings Parent Advisory Committee Student Advisory Committee Community Advisory Committee (Special Education) District English Learner Advisory Committee Foster Youth Providers and DCFS meetings Communities for Los Angeles Student Success (CLASS) meetings Labor Partner meetings	After roughly 100 community meetings, organized internally or through community partners, the District has identified common recurring themes, which are identified below. These themes are reflected in the goals, action/services and investments of the District. Common themes included: • Differentiated support for the Common Core State Standards (CCSS) initiative, • Increase the reclassification rate of English Learners, • Effective teacher support and evaluation, • Availability of instructional materials and adequate facilities, • Increasing academic and social-emotional counselors and other support personnel • Expansion of targeted support services for foster youth, • Increased communication with and training for parents, and • College and career readiness for all students. Raw and aggregate data is available and attached in the appendix. Below is a high-level summary of survey responses. 10,483 total responses were tallied from the Town Halls and online survey instruments. • 49% of respondents identified as employees or employee representatives. 38% identified as parent/guardians or as students.

Involvement Process	Impact on LCAP

In addition to face-to-face meetings, the District has developed websites with additional information, surveys and training: http://lcff.lausd.net , http://Achieve.lausd.net/budget
 	
The LEA used the following quantitative data for the goal setting process: attendance rate, suspension rate, expulsion rate, graduation rate, Individualized Graduation Plan (IGP) completion rate, A-G Progress Monitoring data, data on teacher miss-assignment, availability of instructional materials, facility inspection data, CST ELA proficiency rate, CST math proficiency rate, English Learner reclassification rate, percentage of Long Term English Learners, course enrollment data, and parent survey data.
 	
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). Regional delegate convenings were held for parents/guardians to elect their representatives to the Parent Advisory Committee. Members were selected from each of the 5 LAUSD regions, with two parents representing English Learners, two representing Foster Youth, two representing Low Income students, and two parents At-Large to represent other stakeholders, in general. The parents representing English Learners were selected from the members of DELAC by their regional representatives. Guardians of foster youth were selected by community organizations and foster parent focus group members and elected at a regional convening 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.
	• 79% of all respondents agreed or strongly agreed that "schools should have more autonomy over how they invest funds."
	• The top 10 budget priorities ranked in descending order of priority as identified by respondents at the Town Halls and online survey:
	   o Increase employee salaries,
	   o Expand adult education,
	   o Direct funds to schools,
	   o Reduce class sizes,
	   o Increase counselors,
	   o Increase the number of school-level support positions,
	   o Increase funding for the arts,
	   o Increase librarians,
	   o Increase nurses, and
	   o Expand summer school.
	The priorities identified above are included in the District's budget and investments for targeted student populations are identified on subsequent pages of this document.
	
	Specifically, the following 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.
	• Foster youth
	• English Learners
	• School climate and student engagement
	• Students with disabilities
	• Provide more budget autonomy to schools
	• Increase support for schools with high teacher turnover
	• Parent engagement
	• Focus on Elementary arts, libraries and teacher support
	• Focus on Middle School English Language Arts & Math
	• Focus on College and Career Readiness in high school

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need: To monitor and support Foster Youth middle and high school attainment. **Metrics**: Individual Culmination Plan Individual Graduation Plan Academic Assessments	*All Foster Youth will have a comprehensive academic assessment and each middle or high school student will have an annual Individual Culmination or Graduation Plan, as grade appropriate, and offered the services and supports to implement the plan. Eligible Foster Youth will have an Independent Living Plan in place as age appropriate.*	*Foster Youth* *Elementary Foster Youth* *Middle School Foster Youth* *High School Foster Youth* *Foster Youth (16 – 19 year olds)*	All schools Elementary *Academic Assessment* Middle *Individual Culmination Plan* High *Individual Graduation Plan* High *Independent Living Plan*		65% 65% 65% 65% 100%	85% 85% 85% 85% 100%	100% 100% 100% 100% 100%	• Student Achievement o Student Engagement
Need: To increase the number of English Learners who achieve full English language proficiency	*Increase the number of English Learners making annual progress in learning English and who reclassify as Fluent English Proficient*	*English Learners* *English Learners, less than 5 years* *English Learners,*	All schools		16% Benchmark Benchmark	18% Benchmark + X% Benchmark + X%	20% Benchmark + X% Benchmark + X%	• Student Achievement o Share of ELs that become English Proficient

Establish Benchmark and Data Source

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Metrics: English Learners making yearly progress (AMAO 1) CELDT English Learners attaining proficiency in English (AMAO 2) Increase Reclassification Rate		*more than 5 years*						

Need: To increase the number of English learners demonstrating readiness to participate in a core English language arts curriculum.
 	
Metric:
Yet to-be-determined assessment which defines basic readiness skills.
	Increase performance in basic skills assessment demonstrating proficiency in English to participate in curriculum designed for native English speakers	*English Learners*	All schools		Benchmark	B. + 1%	B. + 2%	• Student Achievement
								  ○ Performance on Standardized Tests
								  ○ Share of ELs that become English proficient
								  ○ EL Reclassification rate
								
								Establish Benchmark and Data Source

Need: To decrease the number of Long Term English Learners **Metrics**: Overall percent of	***Decrease the number of Long Term English Learners (LTEL)***	*Long Term English Learners*	All schools with Long Term English Learners		26%	24%	22%	• Student Achievement ○ Share of ELs that become English Proficient

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Long Term English Learners Reclassification Rate								
Need: To achieve or maintain school attendance rates that support student learning **Metric**: Attendance Rate	*Increase the percent of students attending 173-180 days each school year (96% attendance rate)*	All Students	All schools		70%	71%	72%	• Student Engagement o School attendance rates
		Low Income Students			71%	73%	75%	
		English Learners			70%	72%	74%	
		Foster Youth			55%	58%	61%	
		African American Students			59%	62%	65%	
		Students w/ Disabilities			64%	67%	70%	
Need: To decrease chronic absenteeism **Metric**: Attendance Rate	*Decrease students missing 16 days or more each school year*	All Students	All schools		11%	10%	9%	• Student Engagement o Chronic absenteeism rates
		Low Income Students			11%	10%	9%	
		English Learners			11%	9%	7%	
		Foster Youth			20%	18%	16%	
		African American Students			19%	17%	15%	
		Students w/ Disabilities			15%	13%	11%	

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need: To reduce the number of student suspensions **Metric:** # Students suspended	*Decrease the number of suspensions for all students*	*All Students*	All schools		11,161	10,938	10,719	• School Climate o Suspension rate
		English Learners			2,663	2,530	2,404	
		Foster Youth			517	491	466	
		Low Income Students			9,108	8,653	8,220	
		African American Students			3,068	2,915	2,769	
		Students w/ Disabilities			2,634	2,502	2,377	
Need: To reduce the number of student suspensions **Metric:** % or # of Schools having implemented the Discipline Foundation Policy – Positive Behavior Interventions and Supports Out of Classroom	*Ensure effective and fair handling of student behavior by promoting positive solutions through the reform of student discipline policies and practices*	*All Students* *Out of Classroom Referrals by Subgroup* *Non-Academic Options Program Referrals* *Student Persistence*	All Schools		XX% Establish Benchmark Establish Benchmark Establish Benchmark	XX% Benchmark -X% Benchmark -X% Benchmark +X%	XX% Benchmark -X% Benchmark -X% Benchmark +X%	• School Climate o Suspension rate

Establish Benchmark and Data Source

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Referrals Annual review of citations and arrests Non-Academic Options Referrals Student Persistence rates following release from Juvenile Justice Facilities and Other Placements								
Need: To increase student engagement and involvement in district governance and academic growth **Metric**: Biannual student survey Other measures to be established	*Leverage existing student governance and engagement programs and new technology, to develop student leadership, voice, and engagement, increasing district accountability for student outcomes.*	*All Students* *English Learners* *Foster Youth* *Low Income Students* *African American Students* *Students w/ Disabilities*	All Schools		Conduct biannual student climate survey Conduct needs assessment Assess Establish Benchmark and Data Source infrastructure to carry out work Map existing resources to carry out work Establish benchmarks by subgroup	XX% XX% XX% XX% XX%	XX% XX% XX% XX% XX%	• Student Engagement • Student Achievement

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need: To increase the number of students who score Proficient or above in English Language Arts on the SBAC assessment **Metric:** Smarter Balanced Assessment Coalition test	***Increase students scoring Proficient and above on the CCSS/SBAC benchmark English language arts scores established in 2014-2015***	*All Students* *Reclassified Fluent English Proficient Students* *English Learners* *Foster Youth* *Low Income Students* *Latino Students* *African American Students* *Students w/ Disabilities*	All schools		Benchmark Benchmark Establish Benchmark and Data Source Benchmark Benchmark Benchmark Benchmark Benchmark Benchmark	B. + 1% B. + 1% B. + 1% B. + 1% B. + 1% B. + 1% B. +1% B. + 1%	B. + 2% B. + 3% B. + 3% B. + 3% B. + 3% B. + 3% B. + 3% B. + 3%	• Student Achievement o Performance on Standardized Tests • Implementation of the Common Core State Standards
Need: To increase the number of students who score Proficient or above in grade level and higher level mathematics on the SBAC assessment **Metric:** Smarter Balanced Assessment	***Increase students scoring Proficient and above over CCSS/SBAC benchmark Mathematics scores established in 2014-2015***	*All Students* *Reclassified FluentEnglish Proficient Students* *English Learners* *Foster Youth*	All schools		Benchmark Benchmark Establish Benchmark and Data Source Benchmark Benchmark	B. + 1% B. + 1% B. + 1% B. + 1%	B. + 2% B. + 3% B. + 3% B. + 3%	• Student Achievement o Performance on Standardized Tests • Implementation of the Common Core State Standards

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Coalition test		*Low Income Students*			Benchmark	B. + 1%	B. + 3%	
		Latino Students			Benchmark	B. + 1%	B. + 3%	
		African American Students			Benchmark	B. +1%	B. + 3%	
		Students w/ Disabilities			Benchmark	B. + 1%	B. + 3%	
Need: to increase the number of parents providing input about school conditions **Metric**: School Experience Survey	***Increase the number of parents completing the School Experience Survey annually***	*All parents*	All schools		35%	38%	41%	• Parental Involvement ○ Efforts to seek parent input
Need: To train parents on how to support learning at home and at school **Metric:** Delivery of modules	***Increase percentage of parents trained on academic initiatives by providing a minimum of four workshops at each school annually***	*All Parents*	All Schools		35%	38%	41%	• Parental Involvement ○ Promotion of parental participation
		Parents of English Learners			Xx%	Xx%	Xx%	
		Parents of Low Income			Xx%	Xx%	Xx%	
					Establish Benchmark and Targets			
		Foster Youth Guardians			Xx%	Xx%	Xx%	
Need: To increase	***Increase graduation rate for***	*All Students*	*All High Schools*		68%	70%	72%	• Student Achievement ○ Share of Students college & career

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
number of students who successfully enter and complete high school college and career ready **Metrics**: 4-Year Cohort Graduation Rate A-G Completion Rates Alternate Curriculum Rate (Certificate of Completion) AP Achievement	*all students*	*English Learners* *Foster Youth* *Low Income Students* *African American Students* *Students w/ Disabilities*			34% 46% 71% 58% 45%	37% 48% 73% 61% 48%	40% 50 % 75% 64% 51%	ready • Student Engagement o High school graduation rates • Course Access (A-G graduation requirements)

Need: Ensure that secondary students are on-track to graduate from high school
 	
Metrics:
IGP Completion rate
A-G Progress Monitoring (MyData)
On-track to Graduate monitoring (MyData)
	Increase secondary students completing an annual Individual Graduation Plan (IGP)	*All Students*
		
		English Learners
		
		Low Income Students
		
		Long Term English Learners
		
		Foster Youth
			Secondary Schools		59%
					
					54%
					
					59%
					
					XX%
					
					XX%
						60%
						
						55%
						
						60%
						
						XX%
						
						XX%
							61%
							
							56%
							
							61%
							
							XX%
							
							XX%
								• Student Achievement
								  o High School graduation rate
								  o On-track to graduation
								• Course Access (A-G graduation requirements, effective placement for Foster Youth)
								• Other Student Outcomes (Foster Youth monitoring)

Need: Ensure that 12th graders have access to the financial	***Increase 12th grade students with a completed Federal Application for Free Student***	*12th grade students*	Secondary Schools		60%	65%	70%	• Student Achievement
								  o High School graduation rate
								  o On-track to graduation

Establish Benchmark and Data Source

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
aid and opportunities to attend universities, community colleges and/or vocational schools. **Metrics:** FAFSA Completion Rate	*Aid (FAFSA)*							• Course Access (A-G graduation requirements, effective placement for Foster Youth) • Other Student Outcomes (Foster Youth monitoring)
Need: to provide and maintain Basic Services for students and schools **Metric**: Teacher Assignments (Williams)	*Basic Services 1: Maintain the appropriate assignment of teachers, and fully credentialed in the subject areas and for the pupils they are teaching*	*All Students* *All Significant Subgroups*	*All Schools*		*100% Compliant*	*100% Compliant*	*100% Compliant*	• Basic Services ○ Teacher assignments/ miss-assignments
Need: to provide and maintain Basic Services for students and schools **Metrics**: Talent Management Growth and Development Cycles (GDC): Teacher (TGDC), School Leadership (SLGDC), Classified Worker (CGDC)	*Basic Services 2: Maintain an effective employee workforce*	*All Students* *All Significant Subgroups*	*All Schools*		• 20% of teachers completing TGDC evaluation cycle • 20% of administrators completing SLGDC evaluation cycle • Pilot CGDC (classified growth and development cycle) • Pilot CGDC (classified growth and development cycle)	• 20% of teachers completing TGDC evaluation cycle • 30% of administrators completing SLGDC evaluation cycle • 10% classified completing CGDC (classified growth and development cycle) • 10% classified completing CGDC (classified growth	• 20% of teachers completing TGDC evaluation cycle • 40% of administrators completing SLGDC evaluation cycle • 25% classified completing CGDC (classified growth and development cycle) • 25% classified completing CGDC (classified growth	• Basic Services ○ Effective Workforce

Identified Need and Metric	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
						and development cycle)	and development cycle)	
Need: to provide and maintain Basic Services for students and schools **Metric**: Standards-aligned Instructional Materials (Williams)	***Basic Services 3: Provide pupils access to standards-aligned instructional materials***	*All Students*	*All Schools*		*100% Compliant*	*100% Compliant*	*100% Compliant*	• Basic Services o Standards-aligned instructional materials
Need: to provide and maintain Basic Services for students and schools **Metric**: SARC Report: Facilities that are safe, clean and in good repair (Williams)	***Basic Services 4: Maintain school facilities in good repair***	*All Students*	*All Schools*		*99% in good or exemplary repair*	*99% in good or exemplary repair*	*99% in good or exemplary repair*	• Basic Services o Schools in good repair

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code 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?
2) How do these actions/services link to identified goals and performance indicators?
3) 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?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/services	What actions are performed or services provided in each year? What are the anticipated expenditures for each action?		
					Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Increase the number of parents completing the School Experience Survey *Increase Parent Training Participation* **Increase graduation rate for all students** **Maintain an effective employee workforce** **Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts**	Parental Involvement Efforts to seek parent input Promotion of parental participation Student Achievement- High School graduation rate Course Access: A-G graduation requirements Student Achievement- Performance on Standardized Tests Implementation of the	<u>**Services for All Students**</u> (from the 2013-2014 Local Educational Agency Plan-details contained within) <u>**Parental Involvement**</u> Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards literacy at home, EL Master Plan requirements and progress monitoring, and provide parents notification of student EL Program placement, progress and reclassification 10% of Common Core State Standards funds for parent involvement in the implementation of the Common Core State Standards <u>**Professional Development**</u> Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include: – Standards-Focused Professional Development improving instructional capacity in all content areas. – Alternatives to suspension – Positive Behavior Support Systems	LEA-wide		$0.2 million $4.9 million	$0.2 million $4.9 million	$0.2 million $4.9 million

Increase the number of English Learners who reclassify as Fluent English Proficient **Increase the number of ELs learning and attaining English proficiency** **Decrease the number of suspensions**	Common Core State Standards Student Achievement Share of ELs that become English Proficient School Climate Suspension rate	− Student placement of EL, SEL, and LTEL students − Long Term English Learners (LTEL) Courses and LTEL Designees. − Common Core State Standards English Language Arts shifts, mathematics and supplemental programs − Response to Instruction and Intervention (RtI²) − Effective use of technology in the classroom for teaching and learning − Assessment of student progress − Writing, speaking, and listening standards − Content standards integration − Integration of the Arts − Teacher Growth and Development Cycle − Strategies for students with disabilities (SWD) in General Education settings. − Access to the core strategies for English Learners and Standard English Learners − Implementation of Safe Schools Plans for Student Discipline: Volume − Student Discipline Training kit − Instructional Coaches − Paraprofessional Teacher Training − California English Language Development Standards and Strategies − Restorative Justice Practices − Create and develop a trainer-of-trainer cadre of 69 teachers and administrators to build school capacity to implement the Next Generation Science Standards			
Increase graduation rate for all students **Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts**	Student Achievement- High School graduation rate Course Access (A-G graduation requirements) Student Achievement-Performance on	**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	$27.5 million	$27.5 million	$27.5 million

Increase the number of English Learners who reclassify as Fluent English Proficient	Standardized Tests Implementation of the Common Core State Standards	– Content Design lessons – Summer School – Curriculum Maps aligned to Common Core State Standards – Digital curriculum aligned to Common Core State Standards (CCTP) – English Language Development (ELD) Standards Phase-In Plan – Design and provide schools and teachers with Common Core State Standards developed curriculum maps					
Increase the number of ELs learning and attaining English proficiency	Student Achievement - Share of ELs that become English Proficient	– 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					
Decrease the number of Long Term English Learners (LTEL)							
Increase graduation rate for all students **Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts** **Increase the number of English Learners who reclassify as Fluent English Proficient** **Increase the number of ELs learning and**	Student Achievement - High School graduation rate Course Access (A-G graduation requirements) Student Achievement - Performance on Standardized Tests Implementation of the Common Core State Standards Student Achievement- Share of ELs that become English	**Instruction** The methods, practices and delivery of instructional content are critical to the engagement and learning of every student. Differentiation, personalization and pacing all impact a student's ability to understand and learn. The elements below provide aspects of the critical elements of good instruction while bringing the District's curricula and content into alignment with the Common Core State Standards. The District will leverage new models, technology and resources for the greatest impact and learning gains by all of our students. – Teachers and instructional staff – Implementation of shifts in Mathematics and ELA – Interdisciplinary instruction – Use of technology in the classroom to support effective teaching and learning via the Common Core Technology Project – Contracts to support effective Common Core State Standards instruction – Design lessons – Digital curriculum aligned to the Common Core State Standards via the Common Core Technology Project			$1,798.7 million	$1,798.7 million	$1,798.7 million

attaining English proficiency	Proficient	– Alignment of Curriculum with Common Core State Standards, English Language Development Standards and California Content Standards.						
	Student Achievement - High School graduation rate	– Arts integration						
Decrease the number of Long Term English Learners (LTEL)								
Supports all academic goals	Course Access (A-G graduation requirements)	**Assessment**			$8.1 million	$8.1 million	$8.1 million	
		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.						
	Student Achievement - Performance on Standardized Tests							
	Implementation of the Common Core State Standards							
	Student Achievement - High School graduation rate	– Graduation checks						
		– California High School Exit Exam (CaHSEE) assessments						
		– Algebra EOC (End Of Course assessment)						
	Course Access (A-G graduation requirements)	– 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						
Increase graduation	Student Achievement -	**Programs & Interventions**			$57.2 million	$57.2 million	$57.2 million	
		Targeted to the needs of all students and those students with specific needs						

rate for all students **Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts** **Increase the number of English Learners who reclassify as Fluent English Proficient** **Increase the number of ELs learning and attaining English proficiency** **Decrease the number of Long Term English Learners (LTEL)**	Performance on Standardized Tests Implementation of the Common Core State Standards Student Achievement- Share of ELs that become English Proficient	such as Special Education or accessing student health, counseling and related services, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, Adult Education and Early Childhood Education. **Academic Interventions** – English Language Arts, English Language Development, and Math Interventions – AVID (Advancement Via Individual Determination) – International Baccalaureate – Accelerated Academic Literacy-Tier 3 ELA Intervention – Academic Literacy supplemental materials – Long-Term English Learner courses – Significantly Disproportionate Coordinated Early Intervening Services, or CEIS – Arts Integration – Options Programs – English Language Development and access to core interventions – Social-Emotional Programs – Linked Learning **Structural & Process Interventions** – Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others – School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support					
Increase in the percent of students attending at least 173-180 days each school year (96% attendance rate)	Student Engagement - School attendance rates Chronic absenteeism rates School Climate Suspension rate	**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			$25.3 million	$25.3 million	$25.3 million

Decrease students missing 16 days or more each school year **Decrease the number of suspension** **Increase secondary students completing an annual Individual Graduation Plan (IGP).** **Increase graduation rate for all students** **Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts** **Increase the number of English Learners who reclassify as Fluent English Proficient** **Increase the number of ELs learning and attaining English proficiency** **Decrease the number**	Student Achievement - High School graduation rate Course Access (A-G graduation requirements) Student Achievement - Performance on Standardized Tests Implementation of the Common Core State Standards Student Achievement- Share of ELs that become English Proficient Student Engagement -	– 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 – School Enrollment, Placement, and Assessment Center **Special Education** – Integration of students in General Education settings – Infant and Preschool Program – Special Day Program – Resource Specialist Program – Extended School Year – Transition Services – Special Education Service Centers – Language and Speech – Occupational Therapy/Physical Therapy – Educationally Related Intensive Counseling Services (ERICS) – Transportation – English Learner, Standard English Learner, and Long Term English Learner Supports			$265.4 million	$265.4 million	$265.4 million

of Long Term English Learners (LTEL)	School attendance rates Chronic absenteeism rates						
Increase in the percent of students attending at least 173-180 days each school year (96% attendance rate)	School Climate Suspension rate Course Access (A-G graduation requirements)	**Adult and Career Education** – English as a Second Language – Adult Basic Education – Adult Secondary Education				$16.55 million* *Reflects 6/17 augmentation to Family Literacy base	$16.55 million* *Reflects 6/17 augmentation to Family Literacy base	$16.55 million* *Reflects 6/17 augmentation to Family Literacy base
Decrease students missing 16 days or more each school year	Student Achievement - Performance on Standardized Tests	– Career Technical Education – Regional Occupation Centers/Programs – Alternative Education and Work Centers (AEWCs)						
Decrease the number of suspension		– Family Literacy						
Increase graduation rate for all students								
Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts								
Increase the number of English Learners who reclassify as Fluent English Proficient								
Increase graduation rate	Student Achievement - Performance on Standardized Tests	**Early Childhood Education** – School Readiness Language Development Program – CAL-Safe				$76.2 million	$76.2 million	$76.2 million

Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts **Increase the number of English Learners who reclassify as Fluent English Proficient**	Student Achievement Share of ELs that become English Proficient						
Maintain an effective employee workforce	Basic Services Student Proficiency	**Other 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			$521.3 million	$521.3 million	$521.3 million
Increase graduation	Basic Services	**Central Office and Education Service Centers** 　The basic operations of the District are maintained and controlled through	LEA-wide		$237.5 million	$237.5 million	$237.5 million

					Central Office	Central Office	Central Office
rate for all students **Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts** **Increase the number of English Learners who reclassify as Fluent English Proficient** **Increase the number of ELs learning and attaining English proficiency** **Decrease the number of Long Term English Learners (LTEL)** **Increase in the percent of students attending at least 173-180 days each school year (96% attendance rate)** **Decrease students missing 16 days or more each school year** **Decrease the number**	o Teacher assignments/ miss-assignments o Quality Instruction o Standards-aligned instructional materials Student Achievement - High School graduation rate Course Access (A-G graduation requirements) Student Achievement - Performance on Standardized Tests Implementation of the Common Core State Standards Student Achievement- Share of ELs that become English Proficient Student Engagement - School attendance rates Chronic absenteeism rates School Climate Suspension rate	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.					

of suspension							
Supports Basic Services: see goals for Central Office and Education Service Centers above	Supports Basic Services for all students. See above.	**Departments and Districtwide Supports** **Food Services Division**				$64.5 million	$64.5 million	$64.5 million
		Facilities, Maintenance & Operations				$123.5 million	$123.5 million	$123.5 million
		School Police				$43.5 million	$43.5 million	$43.5 million
		Transportation				$78.9 million	$78.9 million	$78.9 million
		Districtwide Supports – includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance and other related expenditures supporting operations of campuses and offices districtwide				$287.0 million	$287.0 million	$287.0 million

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year?		
Increase graduation rate for all students **Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts** **Increase the number of English Learners who reclassify as Fluent English Proficient** **Increase the number of ELs learning and**	Student Achievement - High School graduation rate Course Access (A-G graduation requirements) Student Achievement - Performance on Standardized Tests Implementation of the Common Core State Standards Student Achievement- Share of ELs that become	**For low income pupils:** 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).	School-wide		$27.5 million Assistant Principals Psychiatric Social Workers Class Size Reduction Administrative and Clerical Nurses Librarians Arts Custodial and Maintenance Professional Development	$23.3 million Assistant Principals Psychiatric Social Workers Class Size Reduction Administrative and Clerical Nurses Librarians Arts Custodial and Maintenance Professional Development	$23.4 million Assistant Principals Psychiatric Social Workers Class Size Reduction Administrative and Clerical Nurses Librarians Arts Custodial and Maintenance Professional Development

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year?		
attaining English proficiency **Decrease the number of Long Term English Learners (LTEL)** **Increase in the percent of students attending at least 173-180 days each school year (96% attendance rate)** **Decrease students missing 16 days or more each school year** **Decrease the number of suspension** **Increase secondary students completing an annual Individual**	English Proficient Student Achievement - High School graduation rate Course Access (A-G graduation requirements)	Provide additional budget autonomy to schools to support the academic plan on each campus	School-wide		Recruitment/Retention Bonus Substitutes Ancillary Supports $154.1 million* Allocations of funding for use by autonomous and other schools to meet the needs of unduplicated students *Includes approximately $40 million in one-time carry forward at schools	Recruitment/Retention Bonus Substitutes Ancillary Supports $161.9 million Allocations of funding for use by autonomous and other schools to meet the needs of unduplicated students	Recruitment/Retention Bonus Substitutes Ancillary Supports $174.9 million Allocations of funding for use by autonomous and other schools to meet the needs of unduplicated students

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year?		
Graduation Plan (IGP).							
Increase graduation rate for all **students** **Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts** **Increase the number of English Learners who reclassify as Fluent English Proficient** **Increase the number of ELs learning and attaining English proficiency** **Decrease the number of Long Term English**	Student Achievement-Share of ELs that become English Proficient Student Achievement - Performance on Standardized Tests Implementation of the Common Core State Standards	**For English learners:** Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners	LEA-wide		$28.65 million* Allocation of resources to school sites CORE coaches Multilingual and Multicultural Education Department *Includes Augmentation of 6/10 to English Learner/Standard English Learner and 6/17 augmentation to Family Literacy	$28.65 million* Allocation of resources to school sites CORE coaches Multilingual and Multicultural Education Department *Includes Augmentation of 6/10 to English Learner/Standard English Learner and 6/17 augmentation to Family Literacy	$28.65 million* Allocation of resources to school sites CORE coaches Multilingual and Multicultural Education Department *Includes Augmentation of 6/10 to English Learner/Standard English Learner and 6/17 augmentation to Family Literacy

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year?		
Learners (LTEL)							
Increase secondary students completing an annual Individual Graduation Plan (IGP).	Course Access (A-G graduation requirements, effective placement for Foster Youth) Other Student Outcomes (Foster Youth monitoring)	**For foster youth:** Foster Youth Support Plan and Family Source Centers, including augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth. Individualized Learning Plan for each foster student. Develop MOUs regarding foster youth school transfers, implement tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate	District-wide		$9.9 million PSA Counselors Psychiatric Social Workers Lead Counselor Coordinator	$10.9 million PSA Counselors Psychiatric Social Workers Lead Counselor Coordinator	$11.9 million PSA Counselors Psychiatric Social Workers Lead Counselor Coordinator
See English Learner	See English Learner	**For redesignated fluent English proficient pupils:** Actions and Services are located in the English Learner section above and 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)			See English Leaner above	See English Leaner above	See English Leaner above

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year?		
Increase graduation rate for all students **Increase Proficient and above over CCSS/SBAC benchmark Math & English Language Arts** **Increase the number of English Learners who reclassify as Fluent English Proficient** **Increase the number of ELs learning and attaining English proficiency** **Decrease the number of Long Term English Learners (LTEL)**	Student Achievement - High School graduation rate Course Access (A-G graduation requirements) Student Achievement - Performance on Standardized Tests Implementation of the Common Core State Standards Student Achievement- Share of ELs that become English Proficient Student Achievement - High School graduation rate Course Access (A-G	**Services serving All unduplicated populations above:** Ensuring the Success of Students with Disabilities: General Fund Support for Special Education services serving all students, inclusive of unduplicated students	LEA-wide		$452.6 million Teachers Aides Physical Therapists Psychologists Psychiatric Social Workers Special Ed Centers Targeted Programs and Supports Transportation (list not exhaustive)	$452.6 million Teachers Aides Physical Therapists Psychologists Psychiatric Social Workers Special Ed Centers Targeted Programs and Supports Transportation (list not exhaustive)	$452.6 million Teachers Aides Physical Therapists Psychologists Psychiatric Social Workers Special Ed Centers Targeted Programs and Supports Transportation (list not exhaustive)
		Augmentation to Special Education Services addressing over-referral and identification of students.	LEA-wide		$22.4 million Training and support to schools and staff	$22.4 million Training and support to schools and staff	$22.4 million Training and support to schools and staff
		Focus on School Climate and Student Engagement at campuses of highest need,	School-wide		$57.3 million* Providing socio-	$115.8 million* Providing socio-	$127.8 million* Providing socio-

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year?		
Increase in the percent of students attending at least 173-180 days each school year (96% attendance rate) Decrease students missing 16 days or more each school year Decrease the number of suspension Increase secondary students completing an annual Individual Graduation Plan (IGP).	graduation requirements)	based on unduplicated student concentrations.			behavioral, psychiatric, behavioral and other supports. Staffing augmentations include Psychiatric Social Workers Psychologists Nurses Restorative Justice Counselors Occupational and Physical Therapists Speech & Language Therapists Administrative & Clerical Support Ancillary Services Maintenance &	behavioral, psychiatric, behavioral and other supports. Staffing augmentations include Psychiatric Social Workers Psychologists Nurses Restorative Justice Counselors Occupational and Physical Therapists Speech & Language Therapists Administrative & Clerical Support Ancillary Services Maintenance &	behavioral, psychiatric, behavioral and other supports. Staffing augmentations include Psychiatric Social Workers Psychologists Nurses Restorative Justice Counselors Occupational and Physical Therapists Speech & Language Therapists Administrative & Clerical Support Ancillary Services Maintenance &

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year?		
		Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district	LEA-wide		Operations Custodial *Includes Augmentation of 6/10 to Restorative Justice and reduction to Instructional Technology Support $6.15 million* Allocation of funding to school sites, leveraged with other funding sources to improve engagement, training and workshops. *Includes	Operations Custodial *Includes Augmentation of 6/10 to Restorative Justice and reduction to Instructional Technology Support $8.85 million* Allocation of funding to school sites, leveraged with other funding sources to improve engagement, training and workshops. *Includes	Operations Custodial *Includes Augmentation of 6/10 to Restorative Justice and reduction to Instructional Technology Support $9.55 million* Allocation of funding to school sites, leveraged with other funding sources to improve engagement, training and workshops. *Includes

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year?		
		Focus on Elementary Schools by providing administrative and library services, supported by a Common Core-aligned arts plan integrated into the Elementary curriculum to support literacy and numeracy. This strategy supports all unduplicated populations.	LEA-wide		Augmentation of 6/10 to Parent and Student Engagement $15.6 million Elementary Assistant Principal Common Core Aligned Arts Plan Library Aides	Augmentation of 6/10 to Parent and Student Engagement $24.6 million Elementary Assistant Principal Common Core Aligned Arts Plan Library Aides	Augmentation of 6/10 to Parent and Student Engagement $35.4 million Elementary Assistant Principal Common Core Aligned Arts Plan Library Aides
		Focus on Middle School English Language Arts & Math providing class size reduction in Middle School English classes, Librarians, targeting resources to Middle Schools tied to concentrations of student need, and targeted resources to SPAN schools tied to concentrations of student need.	School-wide		$14.6 million Middle School English Language Arts & Math Teachers Librarians Middle and SPAN school targeted	$23 million Middle School English Language Arts & Math Teachers Librarians Middle and SPAN school targeted	$30 million Middle School English Language Arts & Math Teachers Librarians Middle and SPAN school targeted

Goal	Related State and Local Priorities	Actions and Services	Level of Service	Annual Update: Review of actions/ services	What actions are performed or services provided in each year?		
		Focus on College and Career Readiness in High School, providing class size reduction to High School Math and English, Options schools expansion, and supports for Adult Education courses.	School-wide		resources $89.8 million Class Size reduction in High School Math and English Options School Augmentation Adult Education Support	resources $87.8 million Class Size reduction in High School Math and English Options School Augmentation Adult Education Support Shift of $14.6 million to state grant.	resources $95.8 million Class Size reduction in High School Math and English Options School Augmentation Adult Education Support Shift of $14.6 million to state grant.

C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

LAUSD's identified GAP funding increase in FY 14-15 is $333 million, net of enrollment decline. After identifying $700 million in FY 13-14 expenditures, which support and serve our populations of unduplicated students, the District's additional supplemental and concentration spending requirement is $138 million. A detail of FY 13-14 & 14-15 expenditures for unduplicated students, and new investments, is provided as an appendix to this document.

LAUSD's unduplicated student population is currently 84% of total K-12 enrollment. 412,951 of our students are Low Income. 154,110 of our students are English Learners. 11,604 of our students are currently in a Foster Care setting. Given the high proportion of Low Income students across LAUSD's schools, interventions for this population are Districtwide in nature, other than specific investments at schools based on operational and budget models, and an index of need tied to concentrations of unduplicated students. Additional targeted investments support Foster Youth and English Learners through new services and service augmentations to existing programs. Resources are targeted to concentrations of unduplicated students using enrollment data and a needs index.

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

Below are the steps in calculating the proportionality requirement:

Amount to spend in 14-15:
1. Determine aspirational target for supplemental and concentration by using the aspirational per student figures and multiplying by applicable student counts: **$1.191 billion**
2. What did we spend on programs and services which serve unduplicated students in FY 13-14?: **$700 million**
3. Compare how much you spent in FY 13-14 to how much you should spend at full implementation and calculate the difference: (Step 1 minus Step 2) $1.189 B – $700 M = **$491 million**
4. How much funding is the state providing in FY 14-15 to help close the gap? (State provided) **28.06% of the Gap** will be funded at each school district in the state.
5. How much do we need to spend on proportionality in 14-15? (Step 3 multiplied by Step 4) $489m x 28% = **$138M**

Calculating the Proportional Increase:
6. What is the total FY 14-15 spending for supplemental and concentration? (Step 2 plus Step 5) $700m in FY 13-14 plus $137m in FY 14-15 = **$838million**
7. What is the districtwide total amount of funding received for LCFF? **$4.474 billion**, inclusive of base, supplemental, concentration, and add-on
8. What amount of the total is base funding? (Step 7 minus Step 6) $4.467 billion – $837 million = **$3.636 billion**

9. **What is the proportion of new funding that must be used to enhance and augment services to unduplicated students? (Step 6 divided by Step 8) $837 million as a percentage of $3.636 billion base funding is $838 million/$3.636 billion = 23%**

Investments Demonstrating Proportionality Increases

1. Foster Youth

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$0	$9.93 million	New Investment

2. English Learners & Standard English Learners

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$21.7 million	$28.4 million	30.8%

3. School Climate and Student Engagement

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$37.99 million	$57.29 million	50.8%

4. Special Education

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$449.88 million	$475.0 million	5.6%

5. School Budget Autonomy (Low Income)

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$103.9 million	$154.1 million	48.3%

6. Teacher Supports

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$0	$27.6 million	New Investment

7. Parent Engagement

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$1.8 million	$6.7 million	272%

8. Elementary Arts, Libraries and Teacher Support

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$0	$15.6 million	New Investment

9. Middle School English Language Arts & Math

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$0	$14.6 million	New Investment

10. College and Career Readiness

FY 13-14 Expenditures	FY 14-15 Proposed Expenditures	Percent Change
$85.32 million	$89.8 million	5.3%

Calculation of Proportionality Increase

Total FY 13-14 Expenditures	Total FY 14-15 Proposed Expenditures	Total LCFF Budget	Percent Increase (14-15 Proposed/Total LCFF Budget)
$700 million	$833 million + $5 million (Increases in H&W, Step & Column, Benefits for Supplemental & Concentration funded staffing)	$3.636 billion	**$838 million/$3.636 billion = 23.0%**

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