LCFF Budget Overview for Parents

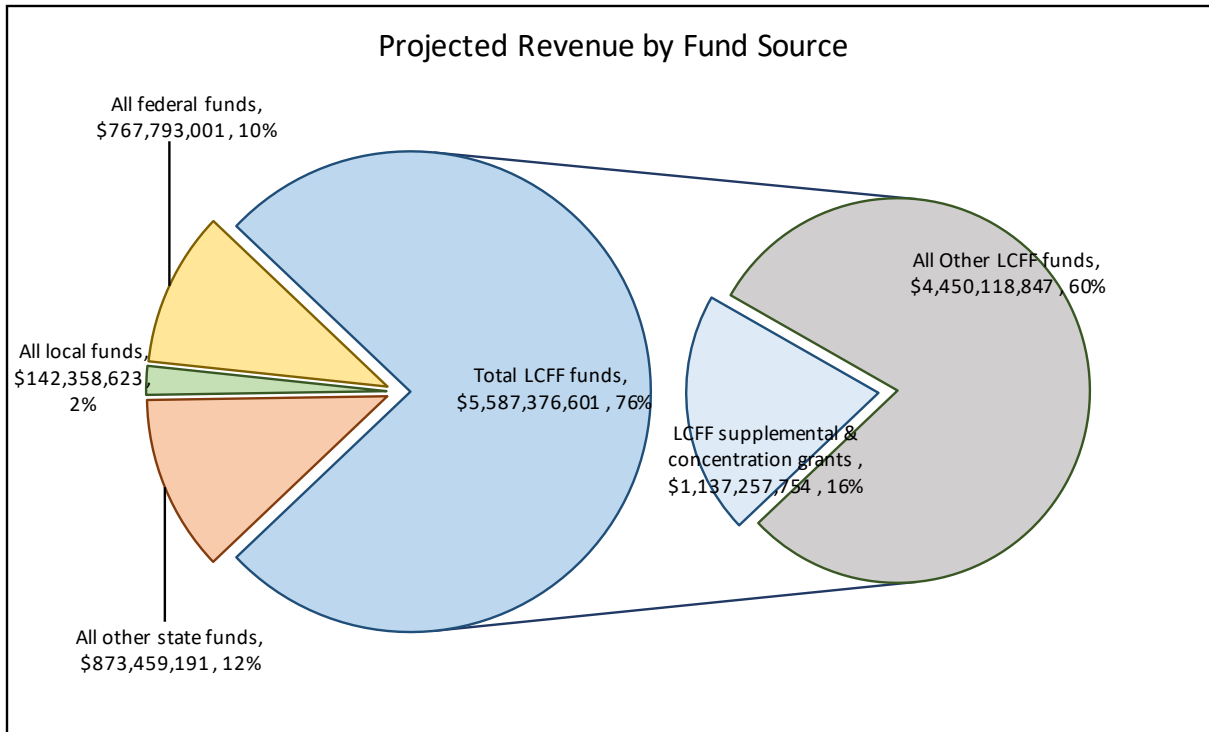Local Educational Agency (LEA) Name: Los Angeles Unified School District

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

Projected Revenue by Fund Source

All federal funds, $767,793,001 , 10%

All local funds, $142,358,623, 2%

All other state funds, $873,459,191, 12%

Total LCFF funds, $5,587,376,601 , 76%

LCFF supplemental & concentration grants , $1,137,257,754 , 16%
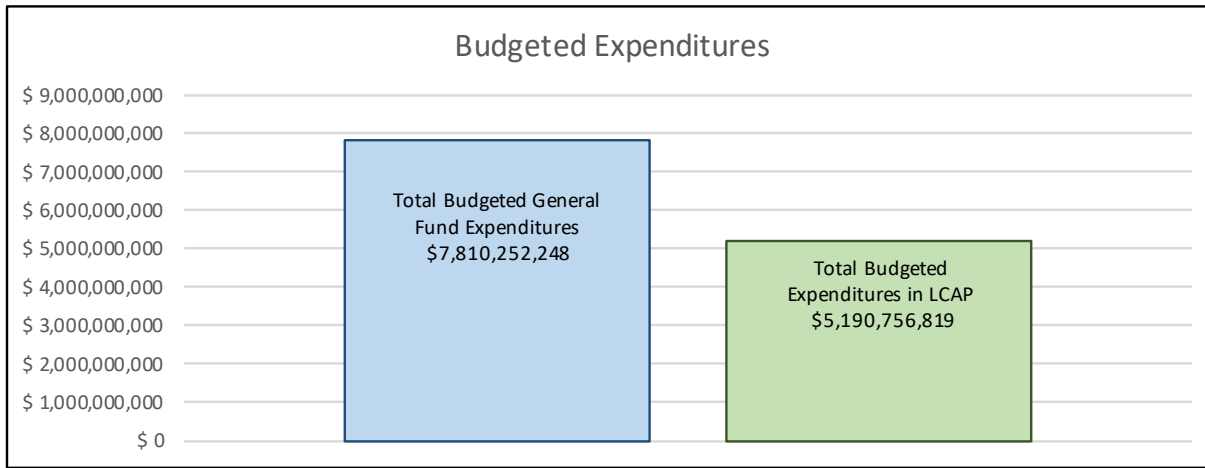
All Other LCFF funds, $4,450,118,847 , 60%

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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents

Budgeted Expenditures

Total Budgeted General Fund Expenditures $7,810,252,248

Total Budgeted Expenditures in LCAP $5,190,756,819

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.
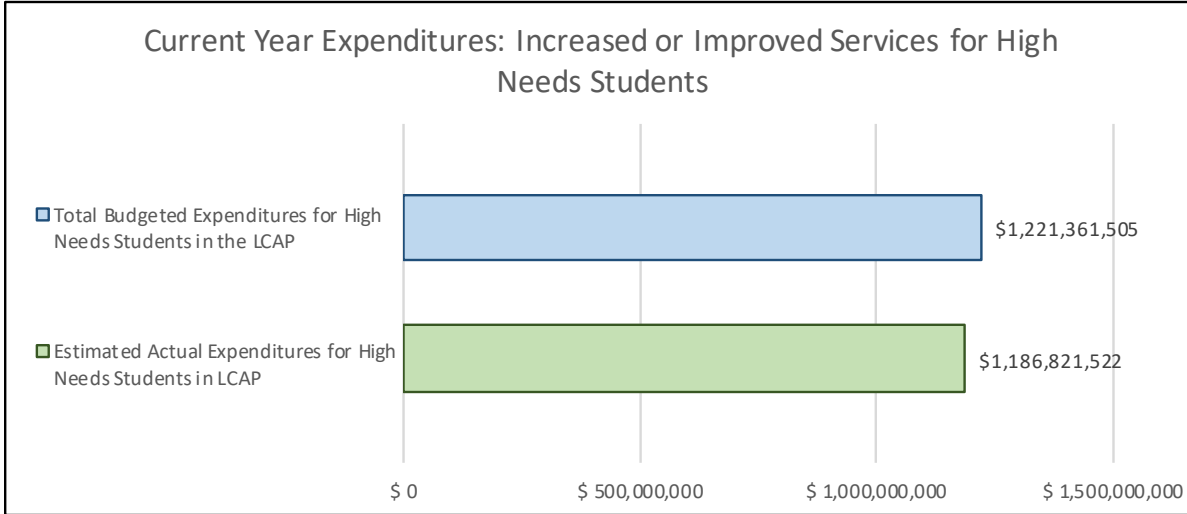
Increased or Improved Services for High Needs Students in 2019-20

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,221,361,505
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$1,186,821,522

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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.

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	Contact Name and Title	Email and Phone
Los Angeles Unified	Derrick Chau Senior Executive Director	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** All Students 87% Low-income 86% English Learners 66% Afri-Amer. 81% Stu. w/Disa. 64% Foster Youth 54%	**2017-18 Actual** All Students 77.3% Low-income 77.7% English Learners 51.2% Afri-Amer. 75.7% Stu. w/Disa. 59.1% Foster Youth 52.1% *Note results reflect changes in state graduation rate calculation*
Cohort Dropout Rate - High School **2018-19** 5%	13.0%

Cohort Dropout Rate - Middle School	2018-19	
	.05%	.05%

Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	2018-19	
	All students 28%	All students 19.8%
	Low-income 26%	Low-income 17.7%
	Eng. Lends 5%	Eng. Learners 21.4%
	Afr. Amer. 16%	Afr. Amer. 13.4%
	Stud. w/Disab. 4%	Stud. w/Disab. 2.3%
	Foster Youth 11%	Foster Youth 0.9%

Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	2018-19	
	All students 12%	All students 7.1%
	Low-income 11%	Low-income 5.7%
	Eng. Lends 4%	Eng. Learners 0.7%
	Afr. Amer. 6%	Afr. Amer. 3.4%
	Stud. w/Disab. 2%	Stud. w/Disab. 0.5%
	Foster Youth 6%	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	Class of 2018 10.4%
	Low-income 11%	Low-income 9.1%
	English Lrner 4%	Eng. Learners 1.8%
	Afr. American 6%	Afr. American 4.6%
	Students w/Disab. 3%	Students w/Disab. 0.7%
	Foster Youth 6%	Foster Youth 0.0%

Percentage of Graduating Cohort Completing the A-G with a C or better	**2018-19**	
	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	**2018-19**
	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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools **Programs & Interventions** 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 $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	$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	$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

- 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 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 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-

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.

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 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 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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Schools: Adult Schools; Specific Grade Spans: 9-12 grade **General Adult and Career Education** 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. • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs)	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: Specific Schools: Adult Schools; Specific Grade Spans: K-Adult 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]). **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. **Adult Secondary Education (ASE):** ASE courses leading to a high school diploma or equivalency were	$386,814 - LCFF - 1000-1999 Certificated Salaries $143,302 - LCFF - 2000-2999 Classified Salaries $235,660 - LCFF - 3000-3999 Employee Benefits	$362,549 - LCFF - 1000-1999 Certificated Salaries $166,576 - LCFF - 2000-2999 Classified Salaries $217,038 - LCFF - 3000-3999 Employee Benefits

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).

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.

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.

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 Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: Specific Schools: Adult Schools; Specific Grade Spans: Grades 9-12	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: Specific Schools: Adult Schools and Selected Secondary Schools; Specific Grade Spans: Grades 9-12	$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	$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

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Adult and Career Education for Targeted Youth

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

- Career Technical Education
- Regional Occupation Centers/Programs
- Credit Recovery Programs

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Accelerated College and Career Transition (AC^{2}T) Program: AC^{2}T 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.

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.

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.

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%.

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Operating Expenses

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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 Students to be Served: English Learners, Low Income Scope of Service: Schoolwide Location: Specific Schools: 37 Reed	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Low Income Scope of Service: Schoolwide Location: Specific Schools: 37 Reed	$21,581,417 - LCFF - 1000-1999 Certificated Salaries $7,239,969 - LCFF - 3000-3999 Employee Benefits	$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

Schools

Teacher Retention and Support Program (REED)

Increase Support to Sites with High Turnover and high concentrations of unduplicated students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).

Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.

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.

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
   - 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 Educaiton 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.

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.

Action 5

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 **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	**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 **School Autonomy** 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.	$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	$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
	Initiative **Resourcing** **Expenditure**		

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 L C A P and a schools single plan for student achievement (S P S A) 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 L C A P. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the Districts L C A P 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

Program	Category	Amount
Student Equity Needs Index*	School Discretionary	$253,124,433
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

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:

- 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

Services and Other Operating Expenses - Grant Set-Aside $960,453 - LCFF - 6000-6999 Capital Outlay

Services and Other Operating Expenses $883,738 - LCFF - 6000-6999 Capital Outlay

- 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:

- 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 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: Options Schools **Options Program** Support at-risk youth with option educational settings. A majority of youth that participate in the Districts options	**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: Options Schools 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	$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	$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

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 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.

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.

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 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	**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: • 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	$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

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immediately after school.	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. 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.		

Action 8

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

| | | $1,577,190 - LCFF - 1000-1999 Certificated Salaries
$612,916 - LCFF - 3000-3999 Employee Benefits | $1,447,001 - LCFF - 1000-1999 Certificated Salaries
$373,637 - LCFF - 3000-3999 Employee Benefits |

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: High Schools

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. Middle schools are selected with a duplicated percentage of TSP population exceeding 75% TSP students.

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: All Title 1 High Schools, 20 Middle Schools

A-G Diploma Program

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.

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.

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

• 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
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 Grade Spans: Grades 9-12 **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	**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: All high schools, select elementary and middle schools; Specific Grade Spans: Grades K-12 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	$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	$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

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	
	o How many students were supported?	932	
	o How many teachers were supported?	4709	
	Providing Professional Development	262 hours	
	o How many students were supported?	70,777	
	o 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	
	o How many students were supported?	35,530	
	o How many teachers were supported?	1202	
	Classroom Observations	2742 hours	
	o How many students were supported?	51,414	
	o How many teachers were supported?	2157	

Coaching Teachers of at-risk students

2742 hours

- How many students were supported?

51,414

- How many teachers were supported?

2157

Modeling lessons/intervention strategies/etc. for teachers of at-risk students

409 hours

- How many students were supported?

19,018

- 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

- How many students were supported?

220,786

- How many parents were supported?

90,901

- How many teachers were supported?

8,217

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."
- 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

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 ot 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.

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 Schools, 20 Middle Schools 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	**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 Schools, 20 Middle Schools 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. 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	$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	$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

- 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

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 additional staff to support high need students such as assistant principals, coordinators, academic coaches, counselors and teachers.

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.

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

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 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	**Grades 3-5**
All Students -18.6	All Students -22.8
Low-income -26.4	Low-income -37.9
English Learners -93.3	English Learners -112.1
RFEP -7.8	RFEP -1.8
Foster Youth -26.4	Foster Youth -75.4
African-American -39.2	African-American -52.4
Hispanic/Latino -25.9	Hispanic/Latino -36.3
Students w/Disab.-97.3	Students w/Disab.-113.6
Grades 6-8	**Grades 6-8**
All Students -23.1	All Students -32.5
Low-income -32.6	Low-income -47.1
English Learners -139.1	English Learners -156.8
RFEP -17.4	RFEP -28.8
Foster Youth -73	Foster Youth -92
African-American -46.9	African-American -61.7
Hispanic/Latino -34.2	Hispanic/Latino -47.2
Students w/Disab.-116.9	Students w/Disab.-132.4
Grade 11	**Grade 11**
All Students 8	All Students -6
Low-income 6	Low-income -11.7
English Learners -125.4	English Learners -149.8
RFEP 16.9	RFEP 3.1
Foster Youth -26	Foster Youth -37.9
African-American -22.4	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	**Grades 3-5**
All Students -33	All Students -35.6
Low-income -37.4	Low-income -49
English Learners -85.9	English Learners -102.3
RFEP -14	RFEP -18.8
Foster Youth -67	Foster Youth -81.9
African-American -56.2	African-American -69.2
Hispanic/Latino -37.2	Hispanic/Latino -47.6
Students w/Disab.-99.9	Students w/Disab.-114.6
Grades 6-8	**Grades 6-8**
All Students -55.5	All Students -69
Low-income -68.4	Low-income -85.9
English Learners -173.9	English Learners -189.8
RFEP -46.2	RFEP -65.7
Foster Youth -121	Foster Youth -140
African-American -91.3	African-American -107.1
Hispanic/Latino -71.9	Hispanic/Latino -86.8
Students w/Disab.-161.4	Students w/Disab.-179.1
Grade 11	**Grade 11**
All Students -71.1	All Students -89.7
Low-income -70.8	Low-income -96.1
English Learners -180.2	English Learners -200.6
RFEP -65.4	RFEP -83.9
Foster Youth -112.6	Foster Youth -136.5
African-American -106.5	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

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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%** *Note ELD levels differ from prior targets due to new ELPAC levels*

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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **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	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Foster Youth Support Plan and Family Source Centers Support for Students in Foster Care • 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.	$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	$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

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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools 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 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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools **Professional Development** 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. 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	$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	$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

- 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

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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 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

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 Students to be Served: All Location: All Schools **Curriculum**	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The district continued to adopt curriculum aligned with the state content standards in	$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 -	$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

The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content.

- Online courses-credit recovery and core programs
- Supplemental curriculum and materials supporting Common Core State Standards
- Content Design lessons
- Summer School
- 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

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.

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.

District-wide investments ($18.47 million) in this action focused on ensuring appropriate textbooks and instructional materials are available in the following areas:

- 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,

4000-4999 Books and Supplies
$0 - LCFF - 6000-6999 Capital Outlay

$0 - LCFF - 6000-6999 Capital Outlay

International Baccalaureate, SpringBoard, Honors courses)

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.

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.

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 -

contributing to meeting Increased or Improved Services Requirement

Students to be Served: All

Location: All Schools

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 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.

- 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,

contributing to meeting Increased or Improved Services Requirement

Students to be Served: All

Location: All Schools

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.

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.

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

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

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

English Language Development Standards and California Content Standards. • Arts integration	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). 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.	

Action 5

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 **Assessment**	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools **Assessment**	$810,467 - LCFF - 1000-1999 Certificated Salaries $4,127,696 - LCFF - 2000-2999 Classified Salaries $2,251,501 - LCFF - 3000-3999 Employee Benefits	$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

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
	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:
	
	    • 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.
		$2,823,303 - LCFF - 5000-5999 Services and Other Operating Expenses
		$65,846 - LCFF - 6000-6999 Capital Outlay
			Other Operating Expenses $0 - LCFF - 6000-6999 Capital Outlay

- 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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools **Early Childhood Education** • CAL-Safe • Early Childhood Development Program **Transitional Kindergarten Expansion Plan** • provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve 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	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools **Early Childhood Education** 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. **Expanded Transitional Kindergarten Plan** • 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	$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	$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

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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Students with Disabilities Location: All Schools **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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Students with Disabilities Location: All Schools 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. 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 improved 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:	$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	$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

- 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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades K-5 **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.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: Specific Schools: Identified schools implementing inclusive practices 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. 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). 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	$6,237,112 - LCFF - 1000-1999 Certificated Salaries $6,149,979 - LCFF - 2000-2999 Classified Salaries $9,842,909 - LCFF - 3000-3999 Employee Benefits	$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

	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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools **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 (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	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools **English Learner Supports** The following action steps/services were implemented to support English Learners English Language Development and academic achievement using approximately $19 million: 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	$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	$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

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 low-income students and english learner students needing additional speech and language pathology

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.

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 fro 4% to 6% and from 5% to 7%, respectively.

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.

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.

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 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.

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

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

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 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.

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.

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 climate program implementation.

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

Improved Services Requirement

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools

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.

Improved Services Requirement

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools

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:

- Instructional Leadership Cohorts:
  - 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:
  - 22 schools engaged in semester-long job-embedded individual learning opportunities for instructional technology integration. This network included 23 teachers.
- ISTE Student Standards Suite:
  - 277 participants across 121 schools participated in in-depth hands-on learning sessions to practice and implement rigorous and robust lessons.
- Practitioner School Model:
  - 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:
  - 75 schools including about 503 participants engaged in opportunities for school

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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

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

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
	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 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 Districts school equity index **Early Language and Literacy Program**	**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 Instructional Support** 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. 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%	$12,736,848 - LCFF - 1000-1999 Certificated Salaries $5,802,364 - LCFF - 3000-3999 Employee Benefits	$11,427,796 - LCFF - 1000-1999 Certificated Salaries $5,101,462 - LCFF - 3000-3999 Employee Benefits

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.

Action 12

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 **Arts Program** 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. 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	**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 **Arts Program** 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.	$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	$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

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	0
2	16-21	195
3	22-29	181
4	30-47	127

SECONDARY

Quartiles	Index Range	AEI 2.0 Number of Schools
1	0-30	0
2	31-45	86
3	46-56	92
4	57-95	100

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 Youth)
- Title I %

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.

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.

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.

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 2018-19 Chronic Absence (Missing 18 days or 90% or lower)	Percentage of Students with Chronic Absence (Missing 16 days or 91% or lower)
All students 9%	**All students 15%**
Low-income 10%	**Low-income 16%**
Eng. Lners 10%	**Eng. Lners 16%**
Afr. Amer. 16%	**Afr. Amer. 25%**
Stud. w/Disab. 14%	**Stud. w/Disab. 22%**
Foster Youth 13%	**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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **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 • Childrens Health Access and	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools 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: • 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,	$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

Medi-Cal Program	connecting students and families to immunization clinics, medication management, and many additional services. • 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.		

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 **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)	**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. 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: • 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	$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 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.

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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools **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.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools 9th St Elementary • 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. Homeless Youth Program • 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. During the 2018-19 school year the Homeless Education Program provided the following support: 1. Assisted with 804 school, parent and community consultations	$1,507,202 - LCFF - 1000-1999 Certificated Salaries $96,732 - LCFF - 2000-2999 Classified Salaries $684,587 - LCFF - 3000-3999 Employee Benefits	$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

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)

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 Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: All Schools **District-wide Student Engagement Plan** Support the implementation of a district-wide expansion of best practices	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: All Schools 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,	$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	$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

		Other Operating Expenses	

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.
	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:
	
	- We Are One: Standing With Immigrant Families
	- Public Charge
	- Census 2020
	- Deferred Action for Childhood Arrivals (DACA)
	- Community Resource Fairs Discussing:
	    - Immigration rights
	    - Health and Wellness rights
	    - Housing rights
	    - Educational rights
	- Deferred Action for Childhood Arrivals (DACA)
	
	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:
	
	- Constitutional (Legal rights)
	- Census 2020 Overview
	- Public Charge
	- Access to Health and Wellness
	- Housing Rights and Protections
	- Educational Rights and College Resources
	
	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).
	
	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 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.

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.

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 childs 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
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 the Districts school equity index	**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 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	$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

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.

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.

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 **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.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools 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	$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	$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

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.

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.

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.

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, nd 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 childs 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.

None

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% Low-income .45% Eng. Lners .41% Afr. Amer. 1.5% Stud. w/Disab. .8% Foster Youth 1%	All students .47% Low-income .56% Eng. Lners .36% Afr. Amer. 1.9% Stud. w/Disab. 1.13% Foster Youth 2.33%
Instructional Days Lost to Suspension **2018-19** 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 4,636 Low-income 4,288 Eng. Lners 658 Afr. Amer. 1,706 Stud w/Disab. 1,509 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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools **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 Districts 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	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools 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. 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.	$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	$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

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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **District Safety Operations** Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools 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. The LASPD School Safety Initiatives Division (SSID) was created in April 2018 in response to the Board resolution, *Safeguarding Our Schools: Demanding Common Sense Gun Laws and Best Practices to Protect Our Students and Staff*, and Board resolution, *Protecting our Students and School Sites*. The SSID has been responsible for the following during the 2018-19 school year: • Safe Schools Task Force (SSTF) -	$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	$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

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

completed 34 school site and office vulnerability assessments.

- 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.

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 Traininig (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 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.

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 **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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools **School Personnel** The actions outlined for 2018-19 were implemented as planned. Changes in enrollment and staffing costs did impact overall budgeted resources for this action. 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	$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	$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

Support • Teacher Growth and Development Cycle	develop a pipeline of highly qualified staff. 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.		

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improved Services Requirement Students to be Served: All Location: All Schools **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.	**Improved Services Requirement** Students to be Served: All Location: All Schools **District-wide Supports** 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.	$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	$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

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 Students to be Served: All	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All	$21,913,839 - LCFF - 1000-1999 Certificated Salaries $54,893,032 - LCFF - 2000-2999 Classified	$28,119,207 - LCFF - 1000-1999 Certificated Salaries $65,550,326 - LCFF - 2000-2999 Classified

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Location: All Schools **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.	Location: All Schools **Central Office and Local Districts** 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. 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.	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

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 Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **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	**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 **On-going Major Maintenance** 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,	$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

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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools **Expanded Access to Meals** • Expansion of the breakfast in the classroom program • Supper offerings	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools 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. 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. 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.	$1,600,000 - LCFF - 4000-4999 Books and Supplies	$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

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 intiatives 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 tailer 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 ot 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%** *Note targets decreased to reflect changes in state graduation rate calculation*
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%** *Note targets increased based on 2017-18 data*
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:	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	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,		**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

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.

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 Goal 1 Action 6 to this Action.

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

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 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 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;

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.

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Through this funding, LAUSD is:

> Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and

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 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,

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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 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

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

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

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.

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)

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Actions/Services

Modified Action	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	$1,103,461
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:	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
Adult and Career Education for Targeted Youth The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career		

technical education or certificate programs
through the Regional Occupation
Centers/Programs

- Career Technical Education
- Regional Occupation Centers/Programs
- Credit Recovery Programs

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

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	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	Modified Action	Modified Action
School Autonomy	**School Autonomy**	**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	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	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 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.
- 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:	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
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.		**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
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	$6,343,910
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:	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
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 |

Action 9

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

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:	**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
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:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	New Action	Unchanged 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	

	- 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

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

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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

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)

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:
Modified Action	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:		**Foster Youth Support Plan and Family Source Centers** 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

- 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.

Psychiatrist Social Workers (PSW), Pupil Services and Attendance Counselor aides, healthy start coordinators and 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:	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
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.

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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:	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
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		**Curriculum** The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content. • Online courses-credit recovery and core programs • Supplemental curriculum and materials

supporting Common Core State
Standards
- Content Design lessons
- Summer School
- 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 |

- 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

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.

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:	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
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 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.

- 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	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:
Unchanged Action	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		**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

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
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- 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

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.

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)

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:	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
Early Childhood Education • CAL-Safe • Early Childhood Development Program **Transitional Kindergarten Expansion Plan** • provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities	**Early Childhood Education** • CAL-Safe • Early Childhood Development Program **Transitional Kindergarten Expansion Plan** • provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities	

that improve children's resilience, confidence and persistence to a task
- improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students

The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program 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.

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

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.

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

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

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	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:
Unchanged Action	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		**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:	**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
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		Goal 2 Action 8 Supporting Integrating Special Eduction 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:	**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	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 -Accelerated Academic Literacy Program	**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	**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.

(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

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 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

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.
- o 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:	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
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:	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
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.

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

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 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%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 72% Low-income 72% Eng. Lners 72% Afr. Amer. 62%

			Stud. w/Disab. 63%	Stud. w/Disab. 65%
			Foster Youth 60%	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:	**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
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	$4,722,628
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

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

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
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	$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)

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
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.

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:	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
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

· 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

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	$129,313
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 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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	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
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		**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.

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 Districts school equity index

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 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.

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:	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
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** **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**	**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)

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:
Modified Action	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:		**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

- 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 Districts 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.

- Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents.

Staff at the Central Office and Local District levels will provide professional development and monitor implementation of Restorative Justice in schools.

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.

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

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

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
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:	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
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
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	$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	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.	**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.	**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:	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
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)

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:
New Action	Modified Action	Unchanged Action
Expanded Access to Meals • Expansion of the breakfast in the classroom program • Supper offerings	**Expanded Access to Meals** • Expansion of the breakfast in the classroom program • Supper offerings	**Expanded Access to Meals** • Expansion of the breakfast in the classroom program • Supper offerings 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:	Percentage to Increase or Improve Services:
$1,137,257,754	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 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, 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 Accessible, 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 barriers to success. 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 increases 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 Sevices (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:	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.
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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	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

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

BASI C SERVI CES

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

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