LCFF Budget Overview for Parents

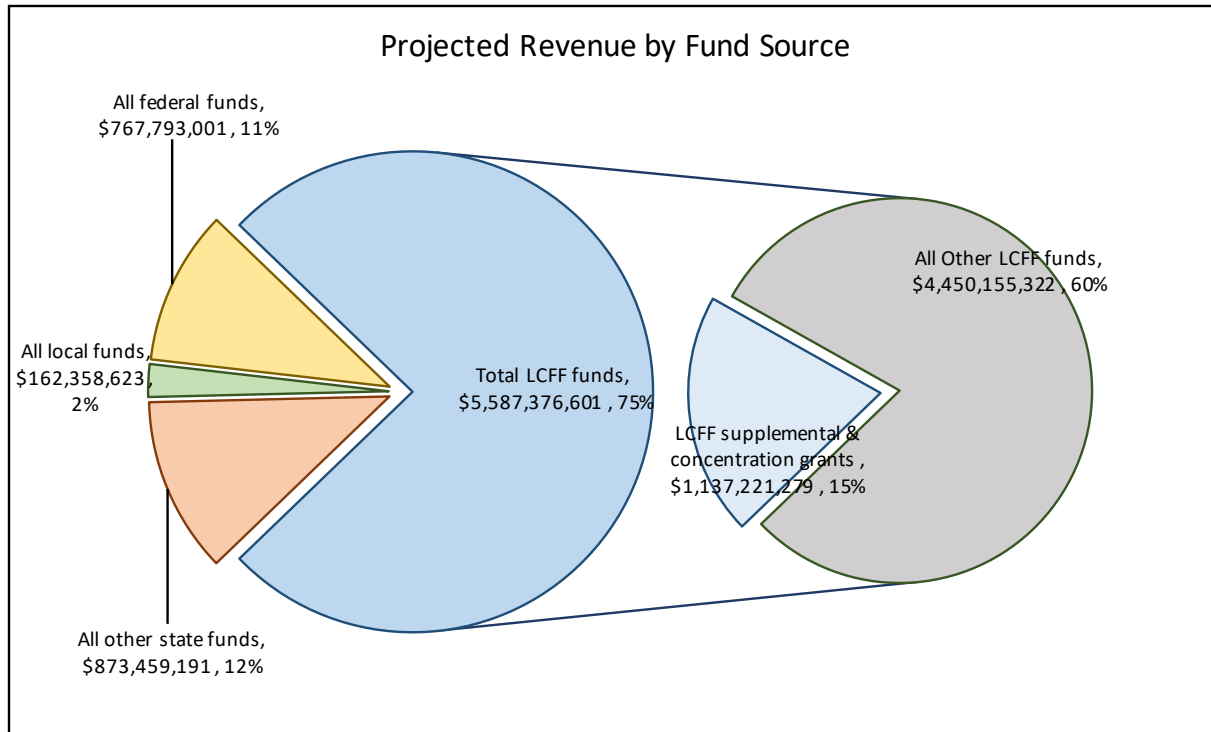Local Educational Agency (LEA) Name: Los Angeles Unified School District

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 , 11%

All local funds, $162,358,623, 2%

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

Total LCFF funds, $5,587,376,601 , 75%

All Other LCFF funds, $4,450,155,322 , 60%

LCFF supplemental & concentration grants , $1,137,221,279 , 15%

This chart shows the total general purpose revenue Los Angeles Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Los Angeles Unified School District is $7,390,987,416.00, of which $5,587,376,601.00 is Local Control Funding Formula (LCFF), $873,459,191.00 is other state funds, $162,358,623.00 is local funds, and $767,793,001.00 is federal funds. Of the $5,587,376,601.00 in LCFF Funds, $1,137,221,279.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Acccountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents

Budgeted Expenditures
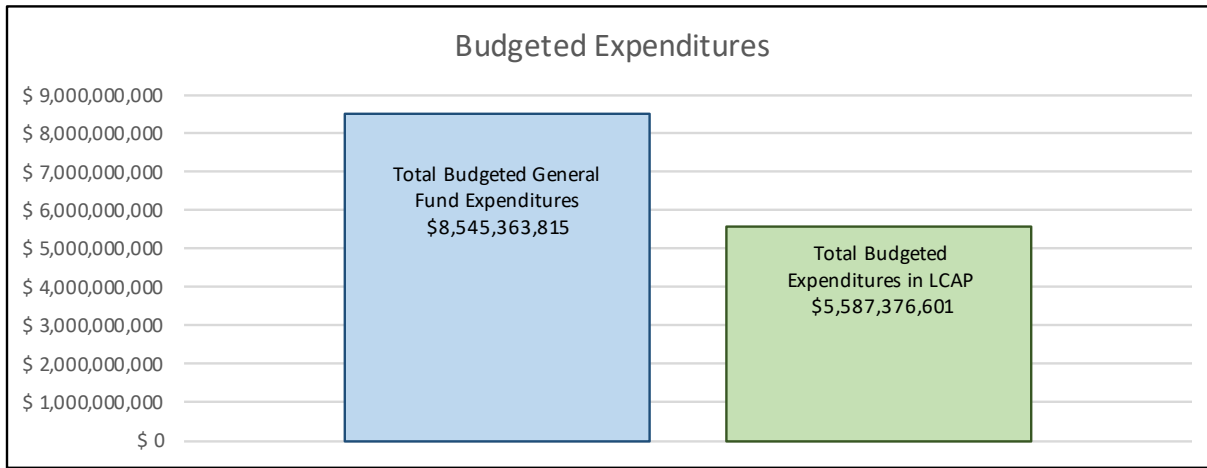
This chart provides a quick summary of how much Los Angeles Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Angeles Unified School District plans to spend $8,545,363,815.00 for the 2019-20 school year. Of that amount, $5,587,376,601.00 is tied to actions/services in the LCAP and $2,957,987,214.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
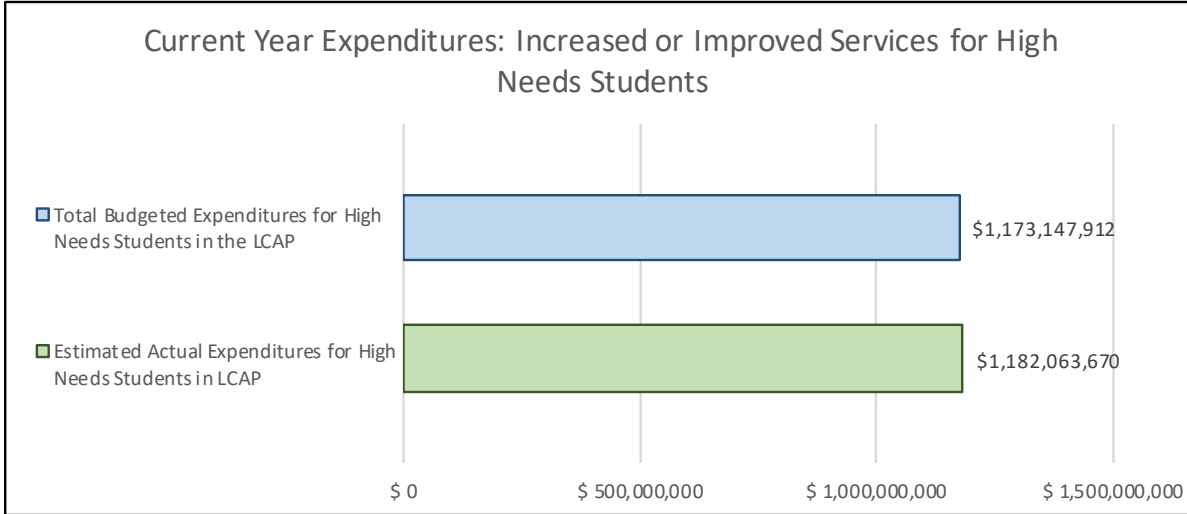
Any General Fund Budget Expenditures not included in the LCAP are utilizing carryover funds, federal funds, other state funds and local funds.

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

In 2019-20, Los Angeles Unified School District is projecting it will receive $1,137,221,279.00 based on the enrollment of foster youth, English learner, and low-income students. Los Angeles Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Angeles Unified School District plans to spend $1,137,221,279.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,173,147,912
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$1,182,063,670

$ 0 $ 500,000,000 $ 1,000,000,000 $ 1,500,000,000

This chart compares what Los Angeles Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Angeles Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Los Angeles Unified School District's LCAP budgeted $1,173,147,912.00 for planned actions to increase or improve services for high needs students. Los Angeles Unified School District estimates that it will actually spend $1,182,063,670.00 for actions to increase or improve services for high needs students in 2018-19.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

Greatest Progress

LA Unified is proud of our community of parents, teachers, counselors, administrators and classified staff who are focused every day on improving student performance. We also greatly appreciate our community and university partners that have advocated for continued improvements to our practices and share in the progress of our students.

1 - Graduation Rate - The LA Unified graduation rate on the California school dashboard continues to show growth year-over-year by increasing to 82.7% in 2018 compared to 81% in 2017. The district's continued focus on developing and implementing Tier 2 and 3 supports in high schools such as credit recovery and graduation counseling is resulting in more students graduating and meeting a-g coursework requirements.

2 - English Language Arts (ELA) - The increase in ELA performance district-wide (+5.6 points) reflects improvements in multi-tiered systems of support implementation in curriculum and instruction during the 2017-18 school year. The implementation of new Tier 1 ELA curriculum across all elementary schools in addition to the implementation of the new district English Learner and Standard English Learner Master Plan have now provided the resources and instruction that students need to demonstrate proficiency on the state assessments.

3 - Mathematics - District-wide mathematics performance improved +3.3 points, demonstrating that additional professional development and formative assessment strategies are supporting student achievement. Schools are also increasing their use of Smarter Balanced interim assessments to support teacher calibration of student performance expectations.

4 - Suspension Rate - Our LA Unified suspension rate maintained a low level (0.5%) similar to the prior year rate. District schools continue implementation of restorative justice practices through professional development and discipline policies.

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

Greatest Needs

The district's implementation of multi-tiered systems of support continues to focus on the areas of greatest need in the district. While overall district performance on the state dashboard only identifies one area, chronic absenteeism, as "Orange," we recognize that overall student performance in additional dashboard areas remains low (e.g., English Language Arts, mathematics).

1 - Chronic Absenteeism - The district's chronic absenteeism rate was maintained year-over-year at about 10.3%, with most student groups performing at the same level as the prior year. The district continues to develop additional resources and dashboards for schools to track their chronic absenteeism rates during the school year. Schools will also have increased funding and flexibility to add Pupil Services and Attendance (PSA) counselors to engage students and families.

2 - College/Career Readiness - While the overall district performance is "Yellow," we recognize that only 38.2% of students in the cohort were identified as "prepared." Examination of the criteria for being "prepared," LA Unified continues to expand and implement Career Technical Education pathways, as exemplified by our Linked Learning high schools. In addition, the district is improving its tracking systems for identifying students who have completed college coursework.

3 - English Language Arts and Mathematics - Both district-wide distance from standard met scores for ELA (-29.2) and mathematics (-59.4) indicate the majority of students are still not performing at the state-identified proficiency level. Continued investments in lowering class sizes, improving curriculum and instruction for all students, and focusing supports for English Learners and foster youth are intended to result in improvements in performance in these areas.

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

Performance Gaps

1 - Graduation Rate - English learners and foster youth are both at the "red" performance level compared to the district all student "green" performance level. In addition, the following three student groups are at the "orange" performance level: homeless, Native Hawaiian or Pacific Islander, and two or more races. The district continues to implement Tier 2 and 3 strategies to provide greater opportunities for students to reach proficiency and recover course credits during and outside the school day. Counselors continue to receive resources and training in tracking and advising students on their progress and how to ensure foster youth receive their credits earned and are permitted to meet the permitted state minimum graduation requirements. For English learners and Standard English learners, the district continues to identify additional courses that meet a-g course graduation requirements and to implement the English Learner and Standard English Learner Master Plan to support improvements in content area Tier 1 instruction and the incorporation of more integrated English Language Development instruction and culturally responsive instruction in content courses.

2 - Suspension Rate - One student group, American Indian or Alaska Natives, are at the "yellow" performance level compared to the district "blue" performance level. Of note is that only two other student groups, African American and foster youth, are at the "green" performance level. All other student groups are at the "blue" performance level. The district continues to implement restorative justice practices across all schools. The expansion of culturally responsive instruction through the Access, Equity and Acceleration team should increase student engagement and ensure inclusion of all students in classroom instruction.

3 - College/Career - One student group, students with disabilities, is performing at the "red" performance level compared to the all students performance at the "yellow" level. The district is increasing the implementation of full inclusion programs in schools as a Tier 1 strategy, integrating students with disabilities into general education classes. Full inclusion practices require extensive professional development and planning for school site staff members and provide students with disabilities with greater access to a-g courses in high school. The district continues to provide funding and budget flexibility for Local Districts and schools to support students with disabilities in their progress toward graduation. Data systems like progress monitoring dashboards implemented over the past several years continue to provide schools and Local Districts with information to respond to students with disabilities who might need additional supports.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The California Department of Education identified 47 schools as Comprehensive Support and Improvement (CSI) within LA Unified. The following 25 of LA Unified's CSI schools were identified for low-graduation based on the 2-year average rate. Schools with Dashboard Alternative School Status (DASS) are annotated:

- Angelou Community High School
- Belmont High School
- Central High School (DASS)
- Early College Academy
- McAlister High School (DASS)
- Newmark High School (DASS)
- RFK School for the Visual Arts and Humanities
- Monterey High School (DASS)
- Perez Special Education Center (DASS)
- Earhart High School (DASS)
- Evergreen High School (DASS)
- London High School (DASS)
- Rogers High School (DASS)
- Addams High School (DASS)
- Independence High School (DASS)
- Owensmouth High School (DASS)
- Thoreau High School (DASS)
- Wooden High School (DASS)
- Avalon High School (DASS)
- Willenberg Special Education Center (DASS)
- Bernstein High School
- CDS Alonzo (DASS)
- View Park Continuation (DASS)
- Carlson Home Hospital
- City of Angels (DASS)

The following 22 of LA Unified's CSI schools were identified for low performance based on 2018 Dashboard results:

- Kahlo High School (DASS)
- Manual Arts High School
- Boyle Heights STEM
- Holmes Ave Elementary School
- Odyssey High School (DASS)
- Lowman Special Education Center (DASS)
- Panorama High School
- Van Nuys Middle School
- Lokrantz Special Education Center (DASS)
- Miller Career and Transition Center (DASS)
- Mulholland Middle School
- Dymally High School
- Markham Middle School
- Youth Opportunities Unlimited Alternative High School (DASS)
- Audubon Middle School
- Brentwood Science Magnet
- Century Park Elementary School
- Bret Harte Preparatory Middle School
- Augustus Hawkins Community Health Advocates School
- Washington Preparatory High School
- WESM Health/Sports Medicine High School
- Secondary CDS (DASS)

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

LA Unified has built a system of support such that CSI schools are able to effectively complete all the requirements related to their Every Student Succeeds Act (ESSA) status, including conducting a comprehensive needs assessment, engaging stakeholders in planning, selecting evidence-based interventions and identifying resource inequities. Going beyond the requirements of ESSA, LA Unified aligned additional resources to provide supplemental supports and resources to CSI schools to support ongoing improvement and student achievement.

In anticipation of the identification of CSI schools, LA Unified created a CSI Addendum to the online School Plan for Student Achievement (SPSA) to address new plan components, provided trainings for principals and their Local District (LD) support staff, provided ongoing guidance and support to schools as they began their planning process, and aligned additional resources (beyond the State CSI funds) for schools to support improvement efforts. The District's CSI Addendum template was approved by California Department of Education (CDE) staff in January 2019.

Comprehensive Needs Assessment: The LA Unified's SPSA template includes questions to address the requirement that CSI schools complete a comprehensive needs assessment. Schools must not only describe what occurred during their comprehensive needs assessment, who participated, and when it occurred, but also must describe

the findings from their needs assessment and the alignment of their findings to strategic actions. Schools analyze a variety of data, including the state indicators on the California School Dashboard.

Resource Inequities Review: LA Unified defined the goal of a Resource Inequities Review as follows: *To ensure that all students have equitable supports and access to various resources such as programs, rigorous curriculum, interventions, effective teachers, etc., such that all students can achieve at high levels.* To achieve this goal, LA Unified regards the Resource Inequities Review process as the application of an equity lens during the comprehensive needs assessment. While schools must respond to four prompts on the CSI Addendum that describe the identified inequities and strategies to address them, LA Unified also provided reflection questions that cover a range of areas where inequities may exist to support school teams as they seek to identify ways in which resources may or may not be used equitably. Each completed CSI section of the SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities.

Evidence-Based Interventions: To ensure that CSI schools are able to select and implement evidence-based interventions, LA Unified provided guidance and training at multiple levels of the organization and developed an optional bench contract with pre-vetted vendors that support evidence-based interventions. As school teams identify their needs during their resource inequities review and comprehensive needs assessment, they will determine data-based focus areas. Once the focus areas have been identified, school teams have resources to identify and select evidence-based interventions such as 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 80% Low-income 80% English Learners 57% Afri-Amer. 80% Stu. w/Disa. 65% Foster Youth 58% *Note targets decreased to reflect changes in state graduation rate calculation*	**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%
Cohort Dropout Rate - High School 2018-19 5%	13.0%
Cohort Dropout Rate - Middle School 2018-19 .05%	**Not Yet Available**
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP) 2018-19 All students 28% Low-income 26% Eng. Lends 5% Afr. Amer. 16% Stud. w/Disab. 4% Foster Youth 11%	All students 19.8% Low-income 17.7% Eng. Learners 21.4% Afr. Amer. 13.4% Stud. w/Disab. 2.3% Foster Youth 0.9%
Percentage of students who exceeded college readiness standards in Math as measured by 2018-19 All students 12% Low-income 11%	All students 7.1% Low-income 5.7%

the 11th Grade Early Assessment Program (EAP)	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	50%	All Students	47.9%
	Low-Income	50%	Low-Income	47.2%
	Eng. Learners	27%	Eng. Learners	21.4%
	Afr. Amer.	43%	Afr. Amer.	37.1%
	Stud. w/Disa	26%	Stud. w/Disa	20.5%
	Foster Youth	41%	Foster Youth	16.6%

Actions / Services

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

Goal 1, Action 1

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

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
	
	Academic Interventions (MMED)
	
	• Designated and Integrated ELD
	• Dual Language/Bilingual Education Programs
	• Long-Term English Learner (LTEL) courses (Advanced ELD and Literacy and Language for ELs)
	• Before school/after school ELD and/or academic intervention
	• Bridge-to-Reclassification Academies
	  ○ Foundational Literacy Intervention and/or
	  ○ Reading Comprehension Intervention for PLTEL or ULTEL students
	
	College and Career Ready
	
	The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing Career Technical Education (CTE) pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities.
		$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 work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

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

Through this funding, LAUSD is:

· Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;

· Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

· Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;

· Growing the number of CTE-credentialed teachers at LAUSD, allowing for

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

Although all pathways received some funding, pathways with industry sectors demonstrating high-demand, living-wage jobs in Los Angeles county over the next 10 years, based on economic data for the Los Angeles region based on research by the Los Angeles Economic Development Corporation (LAEDC) were funding priorities. The CTEIG Round 1-3 funds currently support over 411 CTE pathways across the district.

Through this funding, LA Unified is:

- Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;
- Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces, medical simulation labs;
- Developing a continuum of industry sector-aligned Work Based Learning opportunities for students, both in the classroom and in the industry sector workplace;
- Growing the number of CTE-credentialed teachers at LA Unified, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;
- Articulating CTE courses with college-level career pathways and courses to strengthen our programs and create pipelines to industry-recognized certifications and licenses that lead to living-wage jobs and memorializing these courses in LA Unified/Los Angeles Community College District AB 288 dual credit MOU. In 2017-18 students earned 5,364 industry-aligned certifications.

Linked Learning is also a major contributor to the District's goal of 100% graduation. This instructional approach integrates a Career Technical Education sequence of courses with a rigorous academic program, providing meaning and application to core subjects. Linked Learning also provides strong student support services and a continuum of work based learning opportunities for students to gain awareness and exposure to the world of work. Private, state and federal grants, totaling more than $24 million have been used by LA Unified to implement Linked Learning at 72 pathways across the District, an increase in 24 pathways over the last three years. This funding:

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

greater offerings of CTE courses across the district, and supported by the
new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;

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

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· Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,

· Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

· Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

· Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,

· Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.

· Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

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

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

· Students in certified Linked Learning pathways completed more college

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

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

LA Unified has 14 gold certified pathways. SRI International conducted research on Linked Learning certified pathways and found:

- Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.
- Certified pathways retained students who otherwise might have left high school prior to senior year and were originally unlikely to pursue the full college preparatory curriculum.

LA Unified Linked Learning high school pathways are outperforming non-Linked Learning high schools in graduation rates, a-g on track/completion, SBAC English and SBAC math while Linked Learning pathways have 16.4% EL students compared to 9.5% EL students in district non-Linked Learning pathways.

Additional information about LA Unified Linked Learning pathways may be accessed at:
https://achieve.lausd.net/Page/524.

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

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

Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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)	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: Specific Schools: Subset of elementary, middle, high schools; Specific Grade Spans: K-Adult **Students to be Served:** English Learner Parents of K-12 Students **Scope of Service:** LEA-wide **Location:** Selected Elementary and Middle Schools **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. **Students to be Served:** Parents of K-12 Students, Concurrently Enrolled Secondary Students (Age 18 or Older), Recent LAUSD Graduates **Scope of Service:** LEA-wide **Location:** All Division of Adult and Career Education (DACE) Schools **Adult Secondary Education (ASE):** ASE courses leading to a high school diploma or equivalency were offered across all DACE campuses. Approximately 19,800 ASE students enrolled in A-G approved courses and received individualized instructional support. All courses were open to parents of K-12 students and concurrently enrolled secondary students (age 18 or older). **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 DACE campuses. Approximately 310 pre-apprenticeship students built their foundational academic and career skills in preparation for entrance into one of DACE's over 40 state-approved apprenticeship programs. All classes were open to parents of K-12 students, concurrently enrolled secondary students (age 18 or older), and recent LAUSD graduates.	$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

Goal 1, 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 **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	**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 **Students to be Served:** Out-of-School Youth (Aged 16-24) **Scope of Service:** LEA-wide **Location:** All DACE Schools **Accelerated College and Career Transition (AC^{2}T) Program:** AC^{2}T programs were offered across all DACE campuses. Approximately 3,100 out-of-school youth (age 16-24) enrolled in A-G approved courses and received individualized instructional support. AC2T students also received comprehensive support services, including a customized college and career plan, weekly meetings with a personal advisor, and access to CTE courses at no cost. **Students to be Served:** Concurrently Enrolled Secondary Students **Scope of Service:** LEA-wide **Location:** Selected Secondary Schools **Credit Recovery Partnerships:** DACE partnered with approximately 15 high schools to provide after school credit recovery opportunities to concurrently enrolled secondary students. Approximately 750 off-track students enrolled in A-G approved courses and received individualized instructional support. **Winter Plus/Spring Plus:** DACE partnered with 19 high schools to provide credit recovery opportunities to concurrently enrolled secondary students during winter recess, spring recess, and on Saturdays. Approximately 800 off-track students enrolled in A-G approved courses and received individualized instructional support.	$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 Operating Expenses

Goal 1, 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 Schools **Teacher Retention and Support Program (REED)** Increase Support to Sites with High Turnover and high concentrations of unduplicated	**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 Schools 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	$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

students. Supports include staffing, professional development augmentations and recruitment and retention enhancements. Also includes new teacher support and assistance (BTSA).

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

Administrators of Los Angeles (AALA) was not a party to the litigation, AALA also participated in the settlement discussions.   The settlement agreement was unanimously approved by the Board of Education, and was subsequently approved the Court as well.

The settlement agreement provided for a robust set of administrative and other support at 37 schools, which were selected based on their API 1-3 ranking, high teacher turnover rate, and four of those schools had the highest student dropout rates. These schools have great concentrations of students who are English learners, foster youth and/or from low income families. Eighteen percent of the students at these schools were born outside of the United States (i.e., immigrants). The Reed Investment Schools received the following:

1. 1 Additional Assistant Principal
2. 1 Additional PSA Counselor, Psychiatric Social Worker or Secondary Counselor
   - 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 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 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 Mid
  - 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 30, 2018, an
additional year beyond what was required
under the court order. The Reed Investment
School Program will discontinue June 30,
2019.

Goal 1, 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 **<u>School Autonomy</u>** Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.	**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 For the 2018-19 school year, the Student Equity Needs Index continued to distribute funding based on the identified needs of school communities. In collaboration with community organizations, the index was revised to include additional indicators of student need including academic indicators, school climate indicators, community indicators (i.e., childhood asthma and gun violence) and new demographic indicators. These indicators align with the new state dashboard. The school rankings were separated by school levels (i.e., elementary, middle and high), with some indicators given greater weight within each school level based on the district's areas of focus in the strategic plan. Specifically, college readiness is prioritized for high schools, school climate and safety are prioritized for middle schools, and math and literacy scores are prioritized for elementary schools. Schools received their allocations and were required to support their decision-making on the use of funds in the school's single plan for student achievement to ensure alignment with district goals. A menu of recommended professional development and supports that are aligned with the district's goals were offered to schools. In addition, schools were allocated positions to support TSP students such as nurses, counselors, campus aides, clerical staff, assistant principals and class size reduction teachers. The expectation is that schools were utilizing these resources to complement their plans to improve their results on the state dashboard. At the recommendation of the board of education, district staff engaged stakeholder	$466,137,200 - LCFF - 1000-1999 Certificated Salaries $58,799,461 - LCFF - 2000-2999 Classified Salaries $192,126,369 - LCFF - 3000-3999 Employee Benefits $8,358,997 - LCFF - 4000-4999 Books and Supplies $12,608,616 - LCFF - 5000-5999 Services and Other Operating Expenses - Grant Set-Aside $960,453 - LCFF - 6000-6999 Capital Outlay	$472,051,024 - LCFF - 1000-1999 Certificated Salaries $59,133,699 - LCFF - 2000-2999 Classified Salaries $191,966,226 - LCFF - 3000-3999 Employee Benefits $36,605,689 - LCFF - 4000-4999 Books and Supplies $15,156,399 - LCFF - 5000-5999 Services and Other Operating Expenses $948,453 - LCFF - 6000-6999 Capital Outlay

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

Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

Additional positions not listed may be approved by the District.

For 2018-19 additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the 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

groups during Fall 2018 to review the current implementation of the Student Equity Needs Index and to receive feedback and recommendations on its continued implementation in the 2019-20 school year. Eight stakeholder meetings were held with parent, student and community representatives to provide feedback on the current index and allocations. This provided input on the next steps with the Student Equity Needs Index implementation for the 2019-20 school year.

Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	$25,242,008 - LCFF - 1000-1999 Certificated Salaries $3,420,327 - LCFF - 2000-2999 Classified Salaries $13,029,319 - LCFF - 3000-3999 Employee Benefits $7,582,992 - LCFF - 4000-4999 Books and Supplies $492,850 - LCFF - 5000-	$25,699,053 - LCFF - 1000-1999 Certificated Salaries $3,619,515 - LCFF - 2000-2999 Classified Salaries $12,535,074 - LCFF - 3000-3999 Employee Benefits $761,192 - LCFF - 4000-4999 Books and Supplies $451,181 - LCFF - 5000-

Location: Specific Schools: Options Schools	Location: Specific Schools: Options Schools	5999 Services and Other Operating Expenses	5999 Services and Other Operating Expenses
Options Program Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.	Funding was provided on a per-pupil allocation to all options schools. Funds were utilized to support completion of a-g coursework through personalized interventions including credit recovery, tutoring after school and on weekends, greater access to technology, and social emotional supports. In addition, all options schools received access to a literacy screener to support implementation of multi-tiered systems of support as a diagnostic tool to inform English Language Arts instruction.		

Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Realigned After-School Program** Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The Beyond the Bell Division implemented this action as follows: - Refined how the District evaluates the effectiveness of programs in supporting student needs - Use evaluations to guide after school program personnel to develop activities that better target higher risk populations for increased participation and increased outcomes. - Implementation of Social Emotional Learning programs inclusive Student Voice and continuing activities to support Growth Mindset especially for underrepresented student communities inclusive of homeless and foster youth as well as English Learners. - Staff trainings to bring awareness to staff based on student needs i.e. Foster Youth, English Learners, Students with Disabilities and Emotional and Behavior needs. - Learning activities that support daily school programs through project-based activities promoting social emotional wellness for all student groupings. - Daily activities that support and promote student safety and success especially youth who are homeless, living in Foster care, and students who are adjusting to life in America. - Refugee Educational Support Program provides support for English Learners, as needed. - Summer Term (credit recovery) - Extended Learning Opportunities for Summer (academic intervention) - Language in Action Program (for English Learners) - The Migrant Education Program provides support for English Learners, as needed.	$6,320,443 - LCFF - 2000-2999 Classified Salaries $1,000,699 - LCFF - 3000-3999 Employee Benefits	$9,225,880 - LCFF - 2000-2999 Classified Salaries $1,184,863 - LCFF - 3000-3999 Employee Benefits $27,199 - LCFF - 5000-5999 Services and Other Operating Expenses

Goal 1, Action 8

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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. 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	**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 The Division of Instruction describes the implementation of this Action as follows: Tier 2 and 3 students were identified at schools based on their on-track course completion. Each Diploma Counselor was provided with a case load with each students' at risk indicators. Diploma Counselors identified the barriers that are keeping students from succeeding academically and attending school regularly. Diploma Counselors provided referrals and link students and their families to district and community services to address their needs. Diploma Counselors met with each individual student, collaborated with the academic counselor to develop a specific plan to get back on track. Diploma Counselors conducted regular check in appointments with students to monitor progress and address ongoing needs including academic, social-emotional, engagement and behavioral struggles. Diploma Counselors collaborated with school site personnel, including counselors, deans, restorative justice advisors, and/or PSWs to support Tier 2 and 3 students. Diploma Counselor tracked and reviewed academic, behavior, attendance, and credit recovery data to monitor progress and calibrate interventions.	$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

Goal 1, 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	**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 middle schools; Specific Grade Spans: Grades 6-12 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	$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

sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period 2 semester system and thus have limited capacity to offer during-the-day interventions while allowing students to complete all of their necessary coursework.

- Summer school offerings
- On-line Credit Recovery for A-G Courses
- Mastery-Based-Online Learning-Year Long Intervention
- After-school credit recovery
- Tutorial Services for A-G Coursework
- Tiered interventions for A-G ELA/Math Coursework
- A-G Training for all Teachers
- Parent Engagement and Support

Saturdays. Small class sizes and flexible pacing support success.
- Auxiliaries: Provides opportunities within the school day for students retaking failed courses. The number of courses and time frame will depend on room in each school's master schedule to add auxiliary periods. Credit recovery opportunities may also be offered in a zero period.
- Edgenuity Virtual and Blended Programs: Students can be programmed into either option, depending on need and school resources. In the Blended model, classes are led by a subject-credentialed teacher who provides differentiated teaching and support. The Virtual model class is led by a credentialed teacher who assists students with platform access, time management, study skills supports, etc.
- Independent Study: Students enter into a written agreement/contract stipulating the manner of assignments granted, frequency of assignments, and the time frame to meet with the teacher for additional instructional support. This program provides students in employment or other obligations with another opportunity to retake classes, and reduce the potential for dropping out.
- Performance Assessment Student Support (PASS): These modular programs are designed for students who have previously failed a Math or ELA course required for graduation. PASS courses are self-paced, modular, teacher directed, and administered to small groups outside of the regular school day. They are ideal for students who need personalized teaching to gain mastery of skills and standards.
- Recovery + Intervention = Graduation (RIG): This unique option is a collaborative arrangement between a comprehensive high school and a neighboring continuation school using the pass-through system. Students in RIG remain enrolled in their high school while taking one to two classes at the continuation school during the day or after school.
- Winter Break and Spring Break: Schools can schedule intensive credit recovery programs using a block scheduling model so that students can maximize time to recover needed credits while off track. During these sessions, students can complete a class already started or begin a new course. Typically of five or six days' duration, students can take one or two classes during the day. Schools offer successive Saturday sessions for students needing additional time to complete and pass their class.

Additional school-wide programs targeting high school student success in graduation and the state College/Career indicator on the dashboard included:

- **Algebra I Intervention Pathway Program and Geometry Intervention Program:** These programs are designed to provide intervention in a timely manner as failure prevention. These intervention resources, available in Schoology, are designed to be personalized and accessible for students and teachers. Materials and resources can be used for direct instruction,

project-based learning and assigned for independent practice. Students receive instruction, complete assigned work, and are assessed on a particular learning target from units where they need additional support. The intervention is offered within the Algebra I or Geometry class, before or after school, or through a math tutorial lab class. Students can stop attending once they no longer need the support.

- **Mastery Learning and Grading:** The Division of Instruction provides Mastery Learning and Grading professional development series, that includes salary point classes to interested teachers, administrators and staff. Mastery Learning and Grading is a growth-mindset RTI Tier 1 approach to teaching and learning offering an alternative to traditional instruction and grading. By refocusing classroom grading and assessment on clear learning targets and by implementing research-based instructional practices that honor individual students' variables necessary for learning, Mastery Learning and Grading allows more students to succeed academically and take charge of their own learning. Administrators, teachers and staff can be be certified through the MLG Salary Point Class or the MLG PD series (six 2 hour, in-person workshops and 8 hours of online learning). Once participants have completed the training, they work on creating Mastery Learning and Grading classroom materials such as standards-based learning targets, syllabi to communicate MLG practices to students and parents, rubrics to make clear what proficiency in each learning target entails, and tiered assessments of learning targets to provide multiple opportunities for students to reach proficiency. There are two Mastery Learning and Grading Coaches in each local district, one focusing on the Humanities and one that focuses on STEAM.

- **Pre-AP/AP Summer Institute (Advanced Learning Options):** Advanced Learning Options offers a two-day professional learning opportunity, funded with the College Readiness Grant, to discuss course-specific/discipline-specific content, instructional strategies, course organization and methods for promoting increased participation and success of diverse learners in A-G courses, including Advanced Placement (AP) and Honors. Sessions are led by College-Board endorsed subject experts.

- **AP Readiness Program (APR):** Supplemental instructional support for students and teachers is available through the AP Readiness Program at UCLA Center X. All District high school students enrolled in an Advanced Placement course, and their teachers, are invited to participate. There are two strands of AP Readiness: STEM and Humanities. The Humanities strand includes English Language, English Literature, Psychology, Spanish, U.S. Government, U.S. History, and World History. In addition to providing instructional support to students, the APR program offers comprehensive and high level professional development for

current and potential teachers of AP courses in STEM and Humanities areas with University professors. Students meet once month at UCLA from September through April, transportation from school sites and materials are provided. Participants in APR are a dedicated community of learners who continue to forge friendly and professional connections throughout LA Unified.

- **AB 288 Concurrent Enrollment:** High schools in each Local District have partnered with local community colleges to offer college credit courses to high school students with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, or helping high school pupils achieve college and career readiness.

- **Expository Reading and Writing Course (ERWC)** is a rigorous, rhetorically based, full-year college preparatory English course for high school seniors designed to support college-readiness in English. Training for this course, which enables students to be prepared for college level reading and writing, has been completed. Teacher training is currently being offered.

- **SAT Practice All In Challenge: Local District Khan Academy Workshops:** Teachers will receive training teachers to use PSAT results to create targeted instruction to prepare for the SAT exam. At these workshops, which will be held in each local district, designated high school certificated staff will learn how to: create a teacher/coach Khan Academy account, access the teacher/coach dashboard and coaching tools, link student accounts and monitor student practice and progress. The number of participants from each high school is dependent on 10th grade enrollment and must include the PSAT coordinator.

- **Transition to College Mathematics and Statistics (TCMS):** 34 schools are currently offering this 4th year mathematics course available to ensure college readiness for students who have passed Algebra 2 but have scored at Standard Not Met or Nearly Met. 1,700 students are enrolled in the 58 sections being offered.

- **College Access Teacher Training (CATT) 2017 & 2018:** Over 75 LA Unified educators completed a course at Cal State LA led by Dr. Rebecca Joseph to develop capacity in the area of college advisement. Participants learned best practices from experts in the field of college readiness and developed projects to strengthen the college-going culture at each of their schools. CATT is a rigorous, high quality PD that prepares teachers and counselors to become college and career advocates in their current positions. Up to seven salary points may be earned upon the completion of the coursework and practicum school-based projects that are due at the end of the program.

- **College Access Network (CAN):** This professional development series, created by the College Counseling Collaborative and known as College Access Network (CAN), comprises 5 full

days of college readiness training for school personnel. Following their initial offering during the 2017-18 academic year, all modules were updated to reflect changes in the college access/admission landscape and the revised CAN trainings are in session this year. The series was offered on a flexible schedule; each module was offered three times including on Saturdays to avoid disrupting school schedules.

- **College Palooza:** The district-wide college and career event, held at LA Trade Tech College, took place on March 16th 2019. The event was open to all district staff, educators, families and students. Ranjit Sidhu of the National Council for Community and Education Partnerships (NCCEP) was the keynote speaker. There were 20 workshops for families and 10 for educators in a 3-period schedule. To accommodate groups bused in from secondary schools, there were several sessions tailored for students only and campus tours led by Trade Tech scholars. Also there was a college and community resource fair with admission reps from public and private institutions, with local business and non-profit partners.
- **College Café:** A series of pre-recorded Power Point presentations is in development. Known as College Café, the series is designed as a narrated "click and play" option for parent centers, informal school events, etc. Each episode comprises 15 slides focusing on one specific aspect of college knowledge, for example the CSU system, private college applications, and financial aid. By capturing important need-to-know facts in a short format, College Café is easily digestible while building postsecondary empowerment in our families.
- **The Quaglia Institute Parent and Family Seminars:** In February 2018 Dr. Russ Quaglia presented two evening events at Chatsworth and Huntington Park High Schools: *"Inspiring My Child Today for a Bright and Successful Future."* Open to all LA Unified families, the presentations covered ways to engage and encourage students, and gave families practical strategies to communicate better, inspire with purpose, and support their children through the challenges and successes of being a student.

Additional programs were developed for middle and elementary schools to better prepare students prior to enrolling in high school.

- **Middle School Intervention STAR 8:** A new intervention programs for 8th grade Math and ELA has been created. The program consists of 8-day modular curricula, aimed to raise students' academic achievement, ready them for a success in A-G courses, and culminate middle school in good standing. Each program provides a wealth of materials that review, reinforce and increase mastery of key standards and skills.
- **Middle School Intervention PASS:** A new PASS program has been created to support 8th grade students in Math and ELA and training for interested school site teachers will be occurring in May, 2019. PASS programs for 8th grade

Math and ELA: both are flexible, modular interventions designed for use during the semester. Students can be enrolled into middle school PASS in or outside the school day to receive extra support and differentiated teaching.

- **Edgenuity Intervention Programs for grades K-8:** Licenses have been renewed for the Pathblazer (grades K-6) and My Path (for grades 7 -8). Both interventions have screening features for immediate placement in Math and Reading lessons, with students receiving auto-prescribed content based on mastery. To facilitate effective use of the programs there will be two full-time Specialists continuing to support school sites, Quick Start guides, an LA Unified Resource Landing Page, a reporting feature that allows for tracking of student time on task, progress, and grades, a helpline, and tech support. This intervention support helps ready students for success in A-G courses.
- **Middle School College and Career Coaches (MSCCC):** These educators provide support for at-risk students targeted with early warning indicators (attendance, behavior, and low/failing grades in Math and ELA). As credentialed ELA teachers, they also support all teachers with integrating strategies to increase academic literacy. Coaches serve all Title 1 middle schools in full or half-time positions. They collaborate with stakeholders to ensure data-driven, results-based support services and programs are provided for all at-risk students. College and Career Coaches are primarily responsible for identifying achievement gaps, utilizing multiple data points for early alert data to inform intervention and support, assisting the roll-out of ELA/ELD, integrating instructional technology and providing a bridge of support as at-risk students transition into high school. Middle School College and Career Coaches have participated in Naviance training to support implementation at the middle schools.

Goal 1, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	**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 Schools were allocated funds to utilize on a selected menu of services or personnel identified by the Central Office as being the most high leverage to improve student performance. Local Districts supported schools in identifying support providers to improve student English Language Arts and mathematics performance through the use of formative assessment strategies as method of developing the assessment literacy of teachers. Local Districts supported schools in utilizing improvement science principles to engage in cycles of continuous improvement	$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 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

throughout the year to strive for improved performance on the state dashboard indicators.

Analysis

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

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

LA Unified implemented the actions as described during the 2018-19 school year. Some of the highlights of the implementation this year include:

- Support for over 411 Career Technical Education pathways across the district
- Implementation of 72 Linked Learning pathways that provide students with college and career awareness and experiences, including 14 Gold Certified Pathways
- Continued investments in 37 Reed schools to support staffing and additional professional development in these schools serving high concentrations of students who are English learners, foster youth and/or low income
- Utilization of Student Equity Needs Index funds in schools to support decision-making by staff closest to students
- Implementation of personalized learning funds in options schools to support completion of A-G coursework through credit recovery, tutoring, technology and social emotional learning supports
- Continued implementation of Diploma Counselors to support Tier II and III students identified at risk of not meeting graduation requirements
- Expansion of available Tier II and III resources for student interventions in content areas identified as high needs for students who are not on track for graduation
- Utilization of School Innovation funds in 50 identified high needs schools to support LCAP targets for student achievement and graduation

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

College and career readiness remain a central focus of all schools in LA Unified. The four year cohort graduation rate continues to increase year-over-year, and the percentage of graduating cohort students completing A-G requirements with a "C" or better was 47.9% for the 2017-18 school year. In addition, 10.4% of the grading cohort received a qualifying score of "3" or higher on at least 2 Advanced Placement exams. The percentages of students meeting the 11th grade Early Assessment Program (EAP) college readiness level in English Language Arts and mathematics were below the targets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Due to the change in business rules for the state calculation of the graduation rate, the targets for the graduation rate metric have been adjusted to be aligned with attainable district targets. In addition, the metric for the percentage of the graduating cohort completing A-G with a "C" or better have been adjusted because the original 2018-19 target of 46% was met in the 2017-18 school year (47.9%).

In an effort to increase school decision-making autonomy, funding for Goal 1 Action 5 School Autonomy has now included funding from several other Actions in other Goals as a means of expanding the Student Equity Needs Index.

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual

Average Distance from Level 3 for English Language Arts (SBAC)

2018-19
Grades 3-5

All Students -18.6

Low-income -26.4

English Learners -93.3

RFEP -7.8

Foster Youth -26.4

African-American -39.2

Hispanic/Latino -25.9

Students w/Disab.-97.3

Grades 6-8

All Students -23.1

Low-income -32.6

English Learners -139.1

RFEP -17.4

Foster Youth -73

African-American -46.9

Hispanic/Latino -34.2

Students w/Disab.-116.9

Grade 11

All Students 8

Low-income 6

English Learners -125.4

RFEP 16.9

Foster Youth -26

African-American -22.4

Hispanic/Latino 4

Students w/Disab.-95.7

Grades 3-5

All Students -22.8

Low-income -37.9

English Learners -112.1

RFEP -1.8

Foster Youth -75.4

African-American -52.4

Hispanic/Latino -36.3

Students w/Disab.-113.6

Grades 6-8

All Students -32.5

Low-income -47.1

English Learners -156.8

RFEP -28.8

Foster Youth -92

African-American -61.7

Hispanic/Latino -47.2

Students w/Disab.-132.4

Grade 11

All Students -6

Low-income -11.7

English Learners -149.8

RFEP 3.1

Foster Youth -37.9

African-American -41.8

Hispanic/Latino -12.8

Students w/Disab.-115.2

Average Distance from Level 3 on Math (SBAC)

2018-19
Grades 3-5

All Students -33

Low-income -37.4

English Learners -85.9

RFEP -14

Foster Youth -67

African-American -56.2

Hispanic/Latino -37.2

Students w/Disab.-99.9

Grades 6-8

All Students -55.5

Low-income -68.4

English Learners -173.9

RFEP -46.2

Foster Youth -121

Grades 3-5

All Students -35.6

Low-income -49

English Learners -102.3

RFEP -18.8

Foster Youth -81.9

African-American -69.2

Hispanic/Latino -47.6

Students w/Disab.-114.6

Grades 6-8

All Students -69

Low-income -85.9

English Learners -189.8

RFEP -65.7

Foster Youth -140

	African-American -91.3	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	Hispanic/Latino -99.5
	Students w/Disab.-171.2	Students w/Disab.-196.8

Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	**2018-19**	
	2nd Grade EOY	**2nd Grade EOY**
	All Students 76%	All Students 71%
	Low-income 74%	Low-income 68%
	Afr. Amer. 73%	Afr. Amer. 66%
	Latino 75%	Latino 68%
	Stud w/Disab. 47%	Stud w/Disab. 27%
	Foster Youth 57%	Foster Youth 56%
	Fluent Eng. 90%	Fluent Eng. 82%
	EL ELD 1-3 49%	EL ELD 1-3 Revised with ELPAC
	EL ELD 4-5 73%	EL ELD 4-5 Revised with ELPAC
	Kindergarten EOY	**Kindergarten EOY**
	All Students 75%	All Students 69%
	Low-income 71%	Low-income 66%
	Afr. Amer. 70%	Afr. Amer. 64%
	Latino 72%	Latino 66%
	Stud w/Disab. 48%	Stud w/Disab. 36%
	Foster Youth 65%	Foster Youth 61%
	Fluent Eng. 79%	Fluent Eng. 72%
	EL ELD 1-3 66%	EL ELD 1-3 Revised with ELPAC
	EL ELD 4-5 92%	EL ELD 4-5 Revised with ELPAC

Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	**2018-19** **Eng. Lners 22%**	**Eng. Lners 21%**
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	**2018-19** **Eng. Lners 15%**	**Eng. Lners 17%**
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	**2018-19** ESTABLISH BENCHMARK WITH NEW ASSESSMENT	ESTABLISH BENCHMARK WITH NEW ASSESSMENT
Percentage of Students with Disabilities Who Are in the General	**2018-19** **Stud w/Disab. 71%**	**Stud w/Disab. 66.1%**

Education Program at Least 80% of the School Day		
Measure of EL Progress (local measure)	**2018-19** (DIBELS 2nd Grade) **EL ELD 1-3 35% SY 16-17** **EL ELD 4-5 70% SY 16-17**	BENCHMARK WITH NEW ELPAC ASSESSMENT

Actions / Services

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

Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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.	**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. 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	$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

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

Goal 2, Action 2

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

scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.

Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The district continues to adopt curriculum aligned with the state content standards in order to support implementation of multi-tiered systems of support in schools. The district has invested in effective Tier 1 curriculum as the state has proceeded with new instructional materials adoptions. 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 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, International Baccalaureate, SpringBoard, Honors courses)	$0 - LCFF - 1000-1999 Certificated Salaries $60,651,198 - LCFF - 2000-2999 Classified Salaries $2,498,410 - LCFF - 3000-3999 Employee Benefits $95,009,693 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 6000-6999 Capital Outlay	$0 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $0 - LCFF - 3000-3999 Employee Benefits $18,472,531 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 6000-6999 Capital Outlay

Goal 2, Action 4

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 **Instruction**	**For Actions/Services not included as 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	$1,051,238,886 - LCFF - 1000-1999 Certificated Salaries $601,886,560 - LCFF - 2000-2999 Classified Salaries $135,478,615 - LCFF - 3000-3999 Employee Benefits $207,795,137 - LCFF - 4000-4999 Books and Supplies $4,750,234 - LCFF - 5000-	$1,276,039,076 - LCFF - 1000-1999 Certificated Salaries $130,111,000 - LCFF - 2000-2999 Classified Salaries $550,922,450 - LCFF - 3000-3999 Employee Benefits $32,683,224 - LCFF - 4000-4999 Books and Supplies $11,774,786 - LCFF - 5000-

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

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

control funding formula fund were aimed at supporting the instructional core of the District's programming. As such, school-sites were normed teaching staff and other personnel to carry-out the instructional program while also providing necessary tools to improve the quality of instruction.

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.

Dual language programs - the district continued to invest in the expansion of these programs in schools during the 2018-19 school year. The 137 programs across the district include target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic. Schools transitioning to these programs need additional professional development and instructional supports to ensure that effective instruction is implemented in English and in the target language. At the elementary level, students have a minimum of 50% of each instructional day in the target language. At the secondary level, students have a minimum of two periods in a six period day that are taught 100% in the target language. These programs support district goals for academic achievement and support bilingualism and biliteracy as well as sociocultural competence.

5999 Services and Other Operating Expenses $155,567 - LCFF - 6000-6999 Capital Outlay

5999 Services and Other Operating Expenses $922,152 - LCFF - 6000-6999 Capital Outlay

Goal 2, 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** 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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools **Assessment** For the 2018-19 school year, LA Unified continued implementation of district-wide assessments to inform curriculum and instruction as well as to monitor the performance of student groups and schools. These assessments are closely aligned with the state dashboard indicators and are intended to ensure student readiness for college, career and life. These assessments also align with the district's implementation of multi-tiered systems of support to inform decisions on student Tier 2 and 3 supports. Some examples of these assessments include: - 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	$810,467 - LCFF - 1000-1999 Certificated Salaries $4,127,696 - LCFF - 2000-2999 Classified Salaries $2,251,501 - LCFF - 3000-3999 Employee Benefits $2,823,303 - LCFF - 5000-5999 Services and Other Operating Expenses $65,846 - LCFF - 6000-6999 Capital Outlay	$34,807 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $7,197 - LCFF - 3000-3999 Employee Benefits $1,255,397 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 6000-6999 Capital Outlay

- 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

being utilized in schools to inform identification of students and their skill levels.

- English Learners - The Multilingual, Multicultural Education Department continued professional development on and analysis of English Language Proficiency Assessment for California (ELPAC) results and how to support integrated English Language development across the content areas. In addition, the Access, Equity and Acceleration team continued to support schools with the implementation of Language Assessment Scales (LAS) Links to identify probable standard English learners and to monitor progress of standard English learners in schools.
- Mathematics - District-wide implementation of the Smarter Balanced interim assessment blocks and comprehensive assessments continued to increase for English Language arts and mathematics. Recommended interim assessment blocks, including selected response and performance tasks, were identified in Fall and Spring testing windows to allow for calibration of student progress. Local Districts and the Division of Instruction continued professional development in schools on the alignment of classroom assessments with the levels of rigor expected on the Smarter Balanced assessments.
- Dual Language - These programs continued to utilize language literacy assessments (e.g., IDEL-Spanish Language Literacy, Korean Language Test, Mandarin Language Test) in target languages to monitor student progress and to inform curriculum and instruction.
- College Readiness - The Advanced Learning Options team continued to support district-wide implementation of the PSAT/NMSQT in October each year for all Grade 10 students as well as Advanced Placement and International Baccalaureate assessments for eligible high school students across the district. New for 2018-19 was the district-wide implementation of in-school SAT administration for all Grade 11 students in March 2019.

Goal 2, 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	**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 part-day preschool programs from to full-day in the 2018-19 school year at 107th ES, Bushnell ES, Coliseum Street ES, Washington ES, Selma ES, Barrett ES, Latona ES, and Ann St. ES. In	$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

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

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.

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 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).

Goal 2, 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 increasing outcomes for students with disabilities: - Reduced the number of special day programs that offered a grade span of 2 or more grade levels - The duration rate of services provided for all students IEP services for all IEP services categories exceeded 90% measured at the end of the 17-18 school year.	$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

- Delivered professional development to various stakeholder groups on myriad of topics, including but not limited to:

1. Inclusion - (Family engagement, quality IEP, staff capacity and engagement, and planning for inclusive student experience)
2. Reclassification of English language learners
3. Building substantially compliant special education systems
4. Supports for students with Dyslexia
5. Academic language development
6. Reading/Mathematics
7. Student Support and Progress Teams (SSPT)
8. Multi-Tiered System of Support (MTSS)
9. Positive Behavior Intervention Supports (PBIS)

Listed below are performance levels for some of the district's Modified Consent Decree Outcomes (Data as of 5/15/19 source: Welligent)

Outcome #	Description	Target	Current
5	Long Term Suspensions	8.6%	.098%
6	Placement of students with SLI and SLD in General Education	73%	87%
14	Parent Participation	75%	84%
10	Timely completion of Assessments with in 60 Days	90%	80%

Goal 2, Action 8

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

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

growing from 32 schools its first year to 50 schools in SY 18-19. While the pilot has been relatively organic in years past, this year the DSE has provided additional oversight and support through a dedicated team called "AEIO" (Access, Equity, Inclusion, Outcome).

The AEIO team focuses on providing professional development in four performance areas: Family partnership, Quality Individualized Education Program (IEP), Staff capacity and Engagement, and Planning for Inclusive Student Experience. In the Fall on 2018, the Division of Special Education conducted a kick-off meeting for school site leaders and their inclusion teams that set the tone and communicated the suggested deliverables. Each of the new schools were assigned support personnel to help them implement the work.

Goal 2, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 curriculum instructional strategies that facilitate the acquisition of standard and academic English in classroom environments that validate, value, and build upon the language and culture of the students. - Enhance the District's implementation of ELD Standards through the implementation of the District's English Learner Master Plan. This Master Plan was developed to ensure that all ELs in LAUSD attain optimal linguistic and academic success. The plan describes how ELs are identified, the different program options available to them, and how they become proficient in English and have full access to a challenging academic curriculum -Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after	**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 Learner's English Language Development and academic achievement: 1. Implemented adopted Master Plan programs and services under the 2018 Master Plan for ELs and SELs 2. Developed and provided 2018 Master Plan training for teachers, administrators and parents 3. Provided a Master Plan Institute for all EL Designees 4. Promoted the expansion of Two-Way or One-Way Dual Language Education programs 5. Provided professional development on the ELD standards; Designated/Integrated ELD; Dual Language Education; Constructive Conversation Skills (Create, Clarify, Fortify and Negotiate); High Impact Practices (Fostering Academic Interactions, Using Complex Text, Fortifying Complex Output); EL Instruction Approaches (Active Listening, Extended Communications, Oral Summarizing); Academic Conversations and ELPAC Task Types 6. Multi-funded EL Instructional Coaches (149 positions) to support teachers of English learners in planning, implementing, and assessing Integrated and Designated ELD and implementation of adopted High Impact Practices/EL Instructional Approaches. EL instructional coaches engaged teachers of ELs in coaching cycles, modeled, co-taught and provided actionable feedback. Pre-school for All (PAL)/Pre-school collaborative (PSC): This year continued the embedding of Speech & Language Pathology support into	$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	$12,199,808 - LCFF - 1000-1999 Certificated Salaries $1,358,092 - LCFF - 2000-2999 Classified Salaries $4,928,239 - LCFF - 3000-3999 Employee Benefits $1,183,377 - LCFF - 4000-4999 Books and Supplies $891,376 - LCFF - 5000-5999 Services and Other Operating Expenses

high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth.

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

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework**:** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Fiscal support specialists

Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.

Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.

Central Office/Local District Supports for school-site school for school climate program implementation.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

existing PAL & PSC classes supports early identification and language development for english learners. A significant portion of PAL students are low-income and English learner students needing additional speech and language pathology support to prepare them for general education integration in kindergarten and/or in the early primary years.

Accelerated Academic Literacy funding is now allocated to purchase instructional materials and services and fund professional development for schools and teachers that are implementing Tier II and/or Tier III intervention programs administered by the Division of Instruction.

The Division of Instruction has purchased licenses and services for the Renaissance Star Reading Assessment, a nationally recognized research-based assessment that measures students reading levels, skills, and their mastery of the state English language arts standards. Beginning in 2019-20, middle and high schools (up to 40) that implement the ELA Tier II intervention program will have access to this assessment to use for universal screening and progress monitoring. Middle schools will be able to assess all students (grades 6-8); high schools will be able to assess all grade 9 and 10 students.

In 2018-19, a new Tier II intervention curriculum was implemented in the following high schools: Sotomayor Arts and Sciences Academies, Torres HS-East Los Angeles Performing Arts Magnet, Jordan HS, and Wooden Continuation HS. This intervention program is grounded in a poetry-based program—Get Lit/Words Ignite—and provides students with more targeted instruction on reading skills (literary analysis), academic vocabulary, speaking and listening skills, writing (poetry, expository, and narrative) and social emotional learning skills. Plans are to expand the program in 2019-20 to 15 more schools.

In 2019-20, a new Tier II intervention curriculum will be implemented for 20 middle schools. This program is grounded in the Reading Apprenticeship Framework and will use instructional models that provide multiple opportunities for students to actively collaborate, integrate technology, engage in independent reading, and build their reading, writing, and speaking and listening skills.

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Goal 2, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 **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.	**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 District Instructional Technology Initiative team (https://achieve.lausd.net/iti) provided the following Models of Support to schools along a continuum to meet learners where they are: • Instructional Leadership Cohorts: ○ Opportunities for learning together as an Instructional Leadership Team. • Teacher Leader Network:	$2,250,987 - LCFF - 1000-1999 Certificated Salaries $7,120,262 - LCFF - 2000-2999 Classified Salaries $5,302,219 - LCFF - 3000-3999 Employee Benefits $10,280 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses	$2,096,152 - LCFF - 1000-1999 Certificated Salaries $7,577,843 - LCFF - 2000-2999 Classified Salaries $5,241,687 - LCFF - 3000-3999 Employee Benefits $629,239 - LCFF - 4000-4999 Books and Supplies $252,716 - LCFF - 5000-5999 Services and Other Operating Expenses

- Semester-long job-embedded individual learning opportunities for instructional technology integration.
- ISTE Student Standards Suite:
  - In-depth hands-on learning sessions to practice and implement rigorous and robust lessons.
- Practioner School Model:
  - Learning together as a school community with the daily support of an Instructional Technology Facilitator
- Digital Citizenship:
  - Opportunities for school communities and educators to become Digital Citizenship Certified.
- Computer Science Education:
  - Expansion of Computer Science Education in grades P-5 with the development of rigorous and relevant courses in middle grade and pathways in grades 9-12.

Direct onsite technical support has been provided to schools to assure computers, tablets, and other classroom related technology is operational for use by students, teachers, and staff in schools. This supports the instructional program as students and teachers access online digital resources, computer based assessments, as well as use a variety of technology for collaboration and student projects.

Goal 2, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 District's 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. **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	$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

to inform professional development and teacher instructional planning. This year, the Division of Instruction has increased focus on kindergarteners scoring Above Benchmark on the end-of-year DIBELS assessment because findings show that 90% of kindergarteners who scored at that level maintained Benchmark or above through the end of 3rd grade. Additional information about the Early Language and Literacy Program and more recent data reports may be found on the Division of Instruction Elementary English Language Arts website at: https://achieve.lausd.net/Page/5223.

Goal 2, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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.	**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 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. 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.	$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

Analysis

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

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

For 2018-19, LA Unified implemented the actions for this goal with fidelity. Some highlights of the implementation of these actions include:

- Served over 7,000 foster youth through counselors in the Foster Youth Support Plan
- Implemented adopted programs and services under the 2018 Master Plan for English learners and Standard English learners
- Delivered mandatory professional development for all elementary through high school teachers the programs and instruction described in the Master Plan

- Revised secondary literacy intervention program to include a diagnostic assessment to identify students in grades 6-10 that may need additional Tier II intervention
- Implemented new Tier II literacy intervention curriculum in four high schools focused on targeted instruction on reading skills, academic vocabulary, speaking and listening skills, writing and social emotional learning skills, with plans to expand to 15 more schools in 2019-20
- Expanded dual language programs to 137 across the district including target languages in Spanish, Korean, Mandarin, Armenian, French and Arabic
- Expanded 8 California state part-day preschool programs to full day with plans to add three more in the next year
- Increased the number of schools implementing inclusive practices for students with disabilities to 50 schools in 2018-19
- Provided additional teacher position to assist with class size reduction and offer additional enrichment courses in all middle and high schools and sites with grades 4-6
- Continued implementation of the Arts Equity Index to support programming gaps in high needs schools

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

LA Unified demonstrated incremental student performance growth on the English Language Arts and mathematics Smarter Balanced summative assessments in the 2017-18 school year, with both showing increases in the distance from standard met measure and yellow performance levels for both. The focus on implementing standards-aligned curricula in these content areas as well as continued investments in professional development for early literacy and secondary literacy interventions should continue this positive trend. Schools continue to utilize the Smarter Balanced interim assessment blocks to align the rigor of classroom instruction with the expectations of the state assessments. The DIBELS early literacy assessment continues to be a focus of elementary schools as teachers are trained in the use of those results to inform instructional practices through the Early Language and Literacy plan.

The performance of English learners continue to be a focus of schools as the 21% reclassification rate was a higher rate than the 2017-18 target of 20%. The percentage of English learners who did not reclassify within five years was 17%, meeting the target of 17% for the 2017-18 school year. The Multilingual, Multicultural Education Department continues to implement the English Learner and Standard English Learner Master Plan (accessible at: https://achieve.lausd.net/Page/14743) to ensure effective instruction for these students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

No significant changes were made to this goal, metrics or actions.

LA Unified received approximately $12 million through the Low Performing Student Block Grant to address the achievement of students who were not meeting academic achievement standards on the state assessments. The district has developed a plan to provide per pupil allocations to schools with four or more identified students in order to allow them to develop a plan for how to serve these students. A menu of recommended services will be provided to all schools to guide their decisions. Schools with three or fewer identified students will receive support from their Local Districts to utilize data from interim assessments to improve interventions and supports.

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement
Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	**2018-19**		
	All students 70%	All students 67%	
	Low-income 70%	Low-income 66%	
	Eng. Lners 70%	Eng. Lners 65%	
	Afr. Amer. 60%	Afr. Amer. 54%	
	Stud. w/Disab. 63%	Stud. w/Disab. 56%	
	Foster Youth 60%	Foster Youth 55%	
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	**2018-19**	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%		

Stud. w/Disab. 14%	Afr. Amer. 25%
Foster Youth 13%	Stud. w/Disab. 22%
	Foster Youth 21%

Percentage of All Staff Attending 2018-19 96% or Above All Staff 80%	All Staff 78.0%

Actions / Services

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

Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools A comprehensive array of services supports and resources continue to be provided to students district-wide. These services support student achievement by eliminating barriers to student learning, ensuring safety, as well as physical, social emotional and mental health. Examples of services provided: • Ensure students received required immunizations and medications to meet medical needs. Approximately this year 24,701 immunizations and 75,384 medications have been administered • Enroll students and families in no-cost health insurance plans, including Medi-Cal, Healthy Start and CHAMP have assisted more than 2,917 family members access health coverage. • Provide clinical mental health services, as well as outreach, mental health prevention and early intervention services for children and families. At mid-year 1,947 students received services and 21,704 counseling hours were provided at our Wellness Clinics.	$3,014,512 - LCFF - 1000-1999 Certificated Salaries $479,856 - LCFF - 2000-2999 Classified Salaries $1,695,348 - LCFF - 3000-3999 Employee Benefits $170,685 - LCFF - 5000-5999 Services and Other Operating Expenses $918 - LCFF - 4000-4999 Books and Supplies	$4,208,536 - LCFF - 1000-1999 Certificated Salaries $541,530 - LCFF - 2000-2999 Classified Salaries $2,004,227 - LCFF - 3000-3999 Employee Benefits $1,869,558 - LCFF - 5000-5999 Services and Other Operating Expenses $65,957 - LCFF - 4000-4999 Books and Supplies

Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Targeted Supports to Increase Student Engagement at campuses of highest need**	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Resources were provided to school sites as planned. Schools were given additional flexibility through the District's student equity needs index to purchase additional staffing and resources. Some specific additional actions implemented included:	$16,030,861 - LCFF - 1000-1999 Certificated Salaries $989,505 - LCFF - 2000-2999 Classified Salaries $7,205,140 - LCFF - 3000-3999 Employee Benefits $389,845 - LCFF - 4000-4999 Books and Supplies $342,635 - LCFF - 5000-5999 Services and Other Operating Expenses	$20,135,492 - LCFF - 1000-1999 Certificated Salaries $911,628 - LCFF - 2000-2999 Classified Salaries $9,150,181 - LCFF - 3000-3999 Employee Benefits $372,067 - LCFF - 4000-4999 Books and Supplies $479,159 - LCFF - 5000-5999 Services and Other Operating Expenses

Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors)

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

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

Goal 3, 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.	$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

Goal 3, 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 and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement,	**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, housing, linkages to legal services and other district and community resources. In addition, the staff	$612,294 - LCFF - 1000-1999 Certificated Salaries $187,824 - LCFF - 2000-2999 Classified Salaries $395,126 - LCFF - 3000-3999 Employee Benefits $107,682 - LCFF - 4000-4999 Books and Supplies $58,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$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

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.

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)

Foster Youth Leadership Council

- 323 students from 45 LA Unified high schools participate in the Foster Youth Leadership Council

Analysis

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

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

LA Unified continues to implement a variety of actions to strive for 100% attendance across schools. The district has developed data dashboards for school and Local District leaders to monitor student attendance throughout the year, and school and district investments have been made to support programs that recognize students for positive attendance outcomes and to support students and families that have data that indicate challenges with attendance. The comprehensive array of physical, social emotional and mental health service supports and resources continue to be provided to address the needs of the district's most vulnerable low income and foster youth. About 24,700 immunizations and 75,384 medications have been administered by staff, and staff enrolled 2,917 students and family members in no-cost health insurance plans. Wellness Clinics serve as school-based hubs for clinical mental health services, and at mid-year about 1,947 students had received services and 21,704 counseling hours were provided at these Clinics.

The Homeless Youth Program supported PSA counselors in providing training to over 2,000 designated school stie homeless liaisons this year. The LA Unified School Enrollment Placement and Assessment (SEPA) Center provides support to all families and to newly arriving families to assist with the school enrollment process, access to medical and mental health services, housing, linkages to legal services, and other district and community resources. LA Unified also implemented a "We Are One" campaign to support undocumented students and families.

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

For 2017-18, the overall district performance on the metrics for this goal were positive. With 66.9% of students attending school 96% or more (172-180 school days), a measure of positive attendance that the district monitors and provides school leaders with data dashboards to track throughout the school year. The district performance on chronic absenteeism rates was orange on the state dashboard, with 10.3% of students in grades K-8 chronically absent which was similar to the rate in 2016-17. Staff attendance rates, another measure of school climate, was 78.0% for staff attending 96% or above, meeting the target for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

No significant changes were made to this goal, metrics or actions.

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected		Actual
Percentage of Students Who Feel a 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.

Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Targeted Parental Involvement** Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards. Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district. Resources are distributed to school-sites through a prioritization methodology utilizing	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The Office of Parent and Community Services (PCS) partnered with the Local District Parent and Community Engagement (PACE) units to provide parent engagement activities to families throughout the District. Multiple parent workshops were offered at various school sites with a focus on sharing Common Core instructional strategies, showing parents how the standards build upon each other as students move from one grade level to the next. Parents were also taught how to apply Common Core Standards in every day activities with their children. In addition, parents learned about college preparedness for students and Linked Learning programs, digital platforms like Power My Learning, and the California Assessment of Student Performance and Progress (CAASPP). Workshops also included the following: Math Practices, Fun with Multiplication, Fun with Fractions, DIBELS, EL Reclassification, A-G Graduation Requirements, and the Importance of the School Experience Survey. Parents also received training on supporting English Learners and Standard English Learners through sessions on the 2018 EL and SEL Master Plan. The Local	$517,496 - LCFF - 1000-1999 Certificated Salaries $2,199,755 - LCFF - 2000-2999 Classified Salaries $529,457 - LCFF - 3000-3999 Employee Benefits $4,378,212 - LCFF - 4000-4999 Books and Supplies $290,176 - LCFF - 5000-5999 Services and Other Operating Expenses	$533,071 - LCFF - 1000-1999 Certificated Salaries $2,038,714 - LCFF - 2000-2999 Classified Salaries $426,821 - LCFF - 3000-3999 Employee Benefits $992,199 - LCFF - 4000-4999 Books and Supplies $268,422 - LCFF - 5000-5999 Services and Other Operating Expenses

| | District Parent and Community Engagement (PACE) units collaborated with the Local District Math, English Language Arts, English Learner and Next Generation Science Standards Coordinators to present workshops at monthly Parent and Family Center Staff meetings at various school sites. Parents and school Parent and Family Center Staff were trained on the Parent Portal and Schoology to monitor their children's achievement, leading to a better understanding of students' progress through the A-G requirements. | | |

Goal 4, 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 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.	$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	

Analysis

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

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

LA Unified values the partnership with parents, community and students and continues to engage these stakeholders in supporting the success of students. For the 2018-19 school year, all schools were required to facilitate four Local Control and Accountability Plan parent workshops and five English Learner Advisory Committee parent workshops. The LCAP workshops addressed graduation requirements (A-G course requirements), attendance best practices, and two instructional workshops that schools could select from a menu on the Parent and Community Services website that included math practices, English Learner Development standards, high frequency words, language development, reading comprehension, supporting home learning for all students, the English Learner Master Plan, 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 District's goals. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were also held from January to June to provide comments to and receive responses from the Superintendent on the LCAP.

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

2017-18 results district-wide on parent, community and student engagement metrics showed a continuing need for improvements in parent engagement. The percentage of parents who stated "my school provides resources to help me support my child's education" was 90.0% in 2017-18, just below the target of 93%. For 2018-19, the School Experience Survey had 83% of high school parents, 85% of middle school parents, and 89% of elementary school parents agreed. Parent response rates on the School Experience Survey were 39% for high schools, 46% for middle schools, and 53% for elementary schools. While only 68.0% of students felt a part of their school on the School Experience Survey in 2017-18, the 2018-19 results show improvements with 81% of elementary students, 68% of middle school students, and 61% of high school students agreeing with that statement. The district continues to provide greater flexibility and supports for schools to achieve the target of having parents trained on academic initiatives with a minimum of four workshops annually.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

The funding for Goal 4 Action 1 Targeted Parental Involvement has been reallocated to Goal 1 Action 5 School Autonomy under the Student Equity Needs Index to allow for greater flexibility for schools to utilize these supplemental and concentration funds to support school site needs. The metrics for this goal have not changed.

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Single-Student Suspension Rate 2018-19 All students .45% 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 Safe at School	2018-19	
	All Students 87%	All Students 84%

Actions / Services

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

Goal 5, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 District's equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a. Restorative Justice counselors and teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.	**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.	$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

Goal 5, 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 staffing and related resources that ensure school safety and safe passages to schools.	$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

Analysis

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

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

The Restorative Justice Unit continued the training plan that began in 2014-15 and will lead to district-wide full implementation of Restorative Justice in schools by 2020. Since 2014-15, 783 schools have been trained in Restorative Justice community building circles, empathy and team building, defusing disruptive behavior and repairing the harm and re-entry circles. During the 2018-19 school year, 162 cohort 4 schools were trained in Tier II and II practices as well as repairing the harm and re-entry circles. During this year, 142 cohort 5 were trained in Tier I practices including community building circles, empathy and team building and defusing disruptive behavior. The 65 Restorative Justice teacher advisors supported schools directly in implementation of these practices to improve the culture and climate in classrooms. Six Local District Restorative Justice advisers provided professional development and support to school staff and leaders. Additional information about the Restorative Justice Unit may be found at: https://achieve.lausd.net/restorativejustice.

The Los Angeles School Police Department (LASPD) assisted students, teachers, administrators and the community in providing a safe environment for learning in schools. Officers were assigned to school campuses and patrolled the surrounding areas, and School Safety Officers were also assigned to school campuses and parking enforcement. The LASPD shares jurisdiction and interacted with over 13 municipal and county law enforcement and emergency services agencies during the school year. Campus officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in student mentoring programs, partake in study sessions with at-risk students, participate in anti-gang lecture/seminars, and ensure for the safety of students. Furthermore, the LASPD has a robust youth services component that includes the Police Explorers and Police Academy Magnet Schools (PAMS). Officers receive training on Restorative Justice, Behavior Safety Emergency 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. The percentage of students who feel safe at school was 84% in 2017-18, and target for 2017-18 was 80%. For the 2018-19 School Experience survey:

- 90% of high school students felt safe on school grounds during the school day
- 91% of middle school students felt safe on school grounds during the school day
- 92% of elementary school students felt safe on school grounds during the school day

These results may be contrasted with the extent to which students felt safe in the neighborhood around their schools, which ranged from 77% to 79% for students in the same schools. Within schools, the total number of referrals for 2017-18 was 62,878 compared to 56,196 in 2018-19 as of June 1. The expulsion rate remains low at 0.02% in 2017-18 compared to the target of 0.01% in 2017-18 and 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant change in the estimated and the actual expenditures aside from the health and welfare benefits of employees. For Goal 5 Action 2, expenditures exceeding the budgeted amounts for school police funding represent changes in salaries, benefits and additional overtime hours for staff. Events and community occurrences throughout the year dictated an additional need for school police presence around school sites.

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

No significant changes were made to this goal, metrics or actions.

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	**2018-19** All Teachers 100%	**All Teachers 99.3%**
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and	**2018-19** All Teachers 25%	**All Teachers 31%**

Support: Teacher (EDST) performance evaluation by the end of the school year			
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	**2018-19** All Schools 100%	All Schools 100%	
Percentage of Facilities that are in Good Repair	2018-19 All Facilities 100%	All Facilities 100%	
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	**2018-19** 88%	99.96%	
Students with disabilities receive services specified in their Individualized Education Programs (IEPs)	**2018-19** 90%	92.5%	

Actions / Services

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

Goal 6, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 **Support** • Teacher Growth and Development Cycle	**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 includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. The Human Resources Division has regular meetings with local institutes of higher education representatives of educator credentialing programs to develop a pipeline of highly qualified staff. 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	$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

by a school leader by the end of the 2018-19 school year.			

Goal 6, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or 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.	**For Actions/Services not included as contributing to meeting Increased or 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.	$6,851,463 - LCFF - 1000-1999 Certificated Salaries $170,483,469 - LCFF - 2000-2999 Classified Salaries $102,871,055 - LCFF - 3000-3999 Employee Benefits $57,789,630 - LCFF - 4000-4999 Books and Supplies $266,428,114 - LCFF - 5000-5999 Services and Other Operating Expenses $39,488,565 - LCFF - 6000-6999 Capital Outlay	$7,901,490 - LCFF - 1000-1999 Certificated Salaries $165,990,147 - LCFF - 2000-2999 Classified Salaries $98,801,441 - LCFF - 3000-3999 Employee Benefits $43,866,452 - LCFF - 4000-4999 Books and Supplies $270,172,038 - LCFF - 5000-5999 Services and Other Operating Expenses $29,133,972 - LCFF - 6000-6999 Capital Outlay

Goal 6, 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 **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.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All 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.	$21,913,839 - LCFF - 1000-1999 Certificated Salaries $54,893,032 - LCFF - 2000-2999 Classified Salaries $31,887,612 - LCFF - 3000-3999 Employee Benefits $45,120,794 - LCFF - 4000-4999 Books and Supplies $31,168,402 - LCFF - 5000-5999 Services and Other Operating Expenses $3,570,011 - LCFF - 6000-6999 Capital Outlay	$28,119,207 - LCFF - 1000-1999 Certificated Salaries $65,550,326 - LCFF - 2000-2999 Classified Salaries $41,253,191 - LCFF - 3000-3999 Employee Benefits $16,009,169 - LCFF - 4000-4999 Books and Supplies $57,538,725 - LCFF - 5000-5999 Services and Other Operating Expenses $7,130,460 - LCFF - 6000-6999 Capital Outlay

Goal 6, 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.	**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**	$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

Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.

Building on the plan from last year, M&O utilized newly created teams to provide additional support at LCAP schools. The Tiger Teams, comprised primarily of custodians, provided additional cleaning and other services over the weekend. Strike Teams, which include various craftworkers, performed repair and renovation projects. This past year, the Tiger Teams visited approximately 650 LCAP school sites to address areas specifically requested by the principal. Strike Teams performed work at approximately 200 LCAP schools. They can work several days and up to two weeks, depending on the school size and type, to address outstanding service calls and other needed repairs.

This coming school year, M&O will be expanding the Strike Teams to 42 community complexes with dedicated journeymen and gardeners assigned to each complex. The team will be managed by a Complex Project Manager and journeymen and gardeners will be supervised by a Maintenance Supervisor. CPM will be working closely with site administrators to ensure repairs are prioritized and campuses are well maintained.

Goal 6, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	$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 LCFF Evaluation Rubrics, as applicable.

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

All actions for this goal were implemented as described. The Human Resources division continues to increase the diversity of the teaching staff district-wide to reflect the diversity of the students served in schools. The 2018-19 new hire LA Unified teacher cohort includes 46% Hispanic/Latinx, 11% Asian, 9% Black, 3% Filipino compared to the LA County teacher demographics of 32% Hispanic/Latinx, 8% Asian, 8% Black, 2% Filipino. In addition, approximately 31% of teachers were evaluated by a school leader by the end of the 2018-19 school year.

LA Unified continues to provide additional maintenance and operations support to schools, with Tiger Teams comprised primarily of custodians providing additional cleaning and other services over the weekend at approximately 650 sites. Strike Teams, which include various craftworkers, performed repair and renovation projects at approximately 200 schools.

Breakfast in the Classroom was served at 96% of schools, providing an opportunity for every student at sites to eat breakfast at no charge. Hot supper is offered at 508 schools and cold supper meals are served at another 102 sites. All supper meals are served at no charge.

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

All targets were met or nearly met consistent with the statutory requirements that govern teacher assignments, instructional material availability and facilities conditions. The Human Resources Division continues to strive for 100% of teachers are appropriately credentialed for the students they are assigned to teach, with 99.3% in 2017-18. For the District's support for students with disabilities, the percentage of children whose eligibility for special education services were determined within the 60 days in the guidelines was 99.96%, far exceeding the targeted 89% of 2019-20. In addition, 92.5% of students with disabilities received services as specified in their Individualized Education Plans (IEPs) compared to the 2018-19 target of 90%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are a reflection of the variances in supplies, books, materials and additional staffing needed to carry out basic services requirements. For Goal 6 Action 3, budgeted amounts versus expenditures identified vary due to the volatility of operational costs, such as utility usage and rates, telecom and fleet maintenance, etc.

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

No significant changes were made to this goal or actions.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

LA Unified utilized multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District. Special priority was made to meet a broader base of parents of the targeted student populations served through the LCAP, and to provide these parents with a deeper understanding of the plan. The District made a conscious effort to expand the timeline of engagement in the prior school year in order to better utilize parent feedback in the development of the LCAP.

The District's engagement efforts began in October, with District staff collaborating to present the expenditures, actions and services. A total of 41 meetings were held from October through February by the District with a focus on capturing feedback for the development of the LCAP. Two additional meetings were held with community based organizations in May to capture input from the community on the priorities of the LCAP and the District's goals. For the 2018-19 LCAP, the School Experience Survey results informed school perceptions and needs for students, parents and staff.

At these engagement sessions, stakeholders were also asked to provide strategies that would strengthen the plan and will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth. Seven Parent Advisory Committee (PAC) Meetings and four District English Learner Advisory Committee (DELAC) Meetings were held from January to June.

District personnel provided updates on a number of programs highlighted by the LA Unified's LCAP at the advisory committee meetings. In particular, they focused on key programs funded by new and ongoing investments made in 2018-19 and, in some cases, provided progress updates on targets and strategies established in the 2017-18 LCAP. In addition, the District's parent committees were able to review year-end data from 2015-16 and any available current year data. The state's release of the California School Dashboard provided context for identifying areas of growth and focus for the parent leadership trainings and the LCAP review process.

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

Permissible within the CA Education Code, the LAUSD DELAC is serving in place of the English Learner Parent Advisory Committee (ELPAC). The DELAC is comprised of 48 school English Learner Advisory Committee Chairpersons who are elected from their peers. They serve on staggered two-year terms.

The PAC continued in its fifth year with elected governing officers. In 2018, members on the PAC were elected from each of the six LAUSD regions, with two parents representing English Learners, two representing Low Income students, and two parents At-Large to represent the general interests of other stakeholders, in general. Two guardians representing Foster Youth were also elected from each region across the District. The parents of English Learner, Foster Youth, Low-Income students and the parents At-Large elected their representatives, respectively. In addition to these groups of parents, seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 55 members of the PAC serving on staggered two-year terms.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed throughout the 2018-19 school year and submitted to the Superintendent in May of 2019. Responses were reviewed by each committee.

Impact on LCAP and Annual Update

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

The 41 Local District LCAP study groups offered the opportunity for parents and community members to engage in deeper dives into the actual LCAP goals and actions and to provide feedback. Themes from the feedback from these study groups included:

- Continued focus on college and career readiness for all students
- Requests for additional focus on struggling students and closing achievement gaps for low performing student groups
- Recommendations to continue implementation of the English Learner Mastery Plan to improve reclassification rates and English learner performance
- Increase engagement of parents as partners through trainings on topics most relevant to student needs (e.g., technology training)
- Improve services and supports for students with disabilities to ensure their success

The Parent Advisory Committee and District English Learner Advisory Committee comments to the Superintendent had some of the same themes in common with the Local District study groups. The comments spanned all six district LCAP goals. Some of the highlights of these comments included:

- Requests for increasing college readiness supports for middle and high school students, particularly around the use of Naviance and supports for PSAT and SAT preparation
- Recommendations to increase social-emotional learning supports district-wide
- Concern for the performance of special education students and the systems implemented for their success
- Increase the number of counselors in schools to support college and career readiness as well as reduce chronic absenteeism
- Recommendations to continue restorative justice program and supports for effective school implementation
- Support for continued school safety supports and recommendations for building positive relationships between school police and school communities
- Recommendations to have the district monitor and evaluate the effectiveness of programs implemented in the LCAP

The comments above were also echoed by the community organizations in the two meetings held with representatives from those groups. Additional recommendations from the community organizations included:

- Continue funding and implementation of Foster Youth Achievement program
- Provide evaluations on the progress of implementation and effectiveness of district programs
- Continue funding Student Equity Needs Index and seek ways to minimize the impact of changes in school allocations
- Ensure adequate investments for targeted student populations are monitored and transparent

The priorities identified in the recommendations above are included in the District's budget. Investments for English learners, foster youth and low income students are identified in subsequent pages of this document. The LCFF investment priorities reflect this feedback as well as the data analysis of District teams in order to align with target outcomes.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

100% GRADUATION

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Four-Year Cohort Graduation Rate	**All Students 77% SY 15-16** **Low-income 77.4% SY 15-16** **Eng. Learn. 56.6% SY 15-16** **Afri-Amer. 72.7% SY 15-16** **Stu. w/Disa. 54.5% SY 15-16**	**All Students 81%** **Low-income 81%** **English Learners 58%** **Afri-Amer. 77%** **Stu. w/Disa. 58%**	**All Students 80%** **Low-income 80%** **English Learners 57%** **Afri-Amer. 80%** **Stu. w/Disa. 65%** **Foster Youth 58%** *Note targets decreased to reflect changes in state graduation rate calculation*	**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	**.01%**	**.05%**	**0%**

	.16% SY 16-17		
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	**All students** 19% SY 15-16 **Low-income** 17% SY 15-16 **Eng. Lners** 0.3% SY 15-16 **Afr. – Amer.** 12% SY 15-16 **Stud w/Disa .** 1.8% SY 15-16 **Foster Youth** 12% SY 15-16	**All students** 23% **Low-income** 19% **Eng. Lends** 2% **Afr. – Amer.** 15% **Stud. w/Disab.** 3% **Foster Youth** 15%	**All students** 28% **Low-income** 26% **Eng. Lends** 5% **Afr. Amer.** 16% **Stud. w/Disab.** 4% **Foster Youth** 11%	**All students** 32% **Low-income** 30% **Eng. Lends** 6% **Afr. Amer.** 19% **Stud. w/Disab.** 5% **Foster Youth** 12%
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	**All students** 7% SY 15-16 **Low-income** 6% SY 15-16 **Eng. Lners** .3% SY 15-16 **Afr. – Amer.** 3% SY 15-16 **Stud. w/Disab.** .6% SY 15-16 **Foster Youth** 2% SY 15-16	**All students** 11% **Low-income** 8% **Eng. Lends** 3% **Afr. – Amer.** 5% **Stud. w/Disab.** .6% **Foster Youth** 5%	**All students** 12% **Low-income** 11% **Eng. Lends** 4% **Afr. Amer.** 6% **Stud. w/Disab.** 2% **Foster Youth** 6%	**All students** 15% **Low-income** 14% **Eng. Lends** 6% **Afr. Amer.** 8% **Stud. w/Disab.** 3% **Foster Youth** 7%
Percent of grad cohort receiving a score of 3 or higher on at least 2 AP exams	9.7% for Class of 2016 Low-income 8.9% English Lrner 1.8% Afr. American 3.5% Students w/Disab. 0.8% Foster Youth 4.3%	11.7% for Class of 2016 Low-income 11.9% English Lrner 3.8% Afr. American 5.5% Students w/Disab. 2.8% Foster Youth 6.3%	12% for Class of 2018 Low-income 11% English Lrner 4% Afr. American 6% Students w/Disab. 3% Foster Youth 6%	13% for Class of 2019 Low-income 12% English Lrner 5% Afr. American 7% Students w/Disab. 4% Foster Youth 7%
Percentage of Graduating Cohort Completing the A-G with a C or better	**All Students** 41% **Low-Income** 41% **Eng. Learners** 21% **Afr. Amer.** 33% **Stud. w/Disa** 17% **Foster Youth** 35%		**All Students** 50% **Low-Income** 50% **Eng. Learners** 27% **Afr. Amer.** 43% **Stud. w/Disa** 26% **Foster Youth** 41% *Note targets increased based on 2017-18 data*	**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 LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Goal 1, Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

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)

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, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, English Learner services, Adult Education and Early Childhood Education. **Academic Interventions** • English Language Arts, English Language Development, and Math Interventions • AVID (Advancement Via Individual Determination) • International Baccalaureate • Dual Language/Bilingual Programs • Accelerated Academic Literacy-Tier 3 ELA Intervention • Academic Literacy supplemental materials • Long-Term English Learner (LTEL) courses • Significantly Disproportionate Coordinated Early Intervening Services, or CEIS • Options Programs • English Language Development and access to core interventions • Social-Emotional Programs **Structural & Process Interventions** • Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others • School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support **College and Career Ready** The Career Technical Education Incentive Grant (CTEIG) supports and expands our existing CTE pathways to ensure students have the opportunity to study in an array of industry sectors, take a sequence of CTE courses and participate in career awareness, exploration and preparation activities. CTE courses draw students into classrooms and excite them about learning. The CTE Incentive Grant provides opportunities to bring cutting edge, 21st Century technologies and machinery		The Options Program has been integrated into this action in recognition that options schools serve students through the district's multi-tiered systems of support at a Tier 3 level.

into those classrooms. CTE pathways inspire students to attend school every day (100% Attendance), more fully engage with and internalize their academic work (Proficiency for All), and use the skills, certificates and content they've acquired in our classrooms (100% Graduation) in college and the workplace.

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

Through this funding, LAUSD is:

· Implementing cutting edge industry-aligned technologies and practices into our CTE classroom instruction, and across our instructional programs at Linked Learning pathways;

· Changing the look of the 21st Century classroom by creating active learning spaces such as simulation labs, STEM/STEAM maker spaces, engineering and architecture labs, theatre and performance spaces;

· Developing a spectrum of industry sector-aligned Work Based Learning opportunities for students in the industry sector workplace;

· Growing the number of CTE-credentialed teachers at LAUSD, allowing for greater offerings of CTE courses across the district, and supported by the new CTEIG Stipend for Single Subject Teachers, recently negotiated with UTLA;

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

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

· Provides seed funding for a Linked Learning-aligned summer bridge program for incoming 9th graders,

· Funds the development of interdisciplinary real-world projects aligned with the pathway industry theme,

· Provides funding for a student-led, teacher-facilitated middle school College and Career Clubs program aligned with the Common Core and Linked Learning,

· Makes teacher externships available at industry-aligned employers, with the aim of increasing awareness of industry trends, technology, and employment needs, in order to inform the instruction and preparation of students in the high school pathways,

· Funds Linked Learning Coaches and Work Based Learning Coordinators to assist schools in moving towards Linked Learning Pathway Certification, which is demonstrated to maximize student learning outcomes, as well as develop work based learning opportunities for students.

· Funds a Dual Credit and Articulation Coordinator who is working with Linked Learning schools to implement AB 288 courses at our high schools.

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

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

· Students in certified Linked Learning pathways completed more college preparatory courses compared with similar peers in traditional high school programs.

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$14,035,289	$14,869,259	$39,801,601
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$2,979,427	$2,517,905	$6,136,318
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$7,808,075	$8,113,117	$21,642,332
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$18,555,207	$8,264,632	$3,707,531
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$2,743,834	$11,024,471	$3,113,812

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$12,623	$12,714	$12,669
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 1, Action 2

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

Students to be Served:

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

All

Location(s):

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

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**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
General Adult and Career Education The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment. • English as a Second Language • Adult Basic Education • Adult Secondary Education • Alternative Education and Work Centers (AEWCs)		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$787,154	$386,814	$1,070,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$803,307	$143,302	$320,269
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$1,031,815	$235,660	$598,971
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$0	$0	$191,416
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	$0	$0	$27,525
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 1, Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:	**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, Low Income	LEA-wide	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	$9,526,290
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	$39,382	$39,312	$39,312
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$6,279,032	$6,257,644	$4,735,521
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$154,273	$154,273	$3,321,305
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 1, Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Low Income

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

Schoolwide

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

Specific Schools: 37 Reed Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**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.		The teacher retention and support program (REED) is being folded into the Student Equity Needs Index. This action will now only include the beginning teacher growth and development resources.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$24,604,399	$21,581,417	$1,664,337
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$7,532,149	$7,239,969	$359,665
Source			

	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18	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

2017-18

School Autonomy

Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

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

2018-19

School Autonomy

Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District's student equity-based index. Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP by completing a "TSP Plan" which identifies actions/services and objective LCFF student focused outcomes related to the corresponding planned expenditure.

- Enhances school-climate
- Nursing Services
- Counselors (PSA, PSW)
- Campus aides
- Clerical
- Community Representatives
- Building and Grounds Maintenance
- Supports academic planning and instructional interventions
- Assistant Principals (Targeted supports provided through a coherent professional

2019-20

For 2019-20, the funding provided through the student equity needs index has been modified to allow for greater budget flexibility for school sites to support unduplicated students. Whereas past resources were provided to schools in the form of positions, schools now have the budget flexibility to reallocate funds for positions to other positions and/or resources that the school deems necessary. The student equity needs index prioritizes schools based on various community and school indicators. Stakeholder groups were engaged through fall 2019 to provide input on those indicators and the distribution of funding. For the 2019-20 school year, all schools were held harmless with regards to the student equity needs index funding, meaning that no schools received less funding than the 2018-19 school year. Examples of funding use at schools sites include:

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

- Elective Teacher Positions
- Professional Development X-Time and Professional Services
- Tutoring supports
- Librarian and Library Aide
- A-G supports, i.e. credit recovery programs, counselors, etc.

Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

Additional positions not listed may be approved by the District.

development framework to support low-income students, English learners and foster youth)

- Class Size Reduction positions
- Elective Teacher Positions
- Professional Development X-Time and Professional Services
- Tutoring supports
- Librarian and Library Aide
- A-G supports, i.e. credit recovery programs, counselors, etc.

Provide additional counseling resources to support academic and college & career counseling for high school students. Resources will be distributed through a prioritization of school-sites on the District's Student Equity-Based Index.

Additional positions not listed may be approved by the District.

For 2018-19 additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the 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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$450,337,812	$466,137,200	$529,528,210
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$56,101,141	$58,799,461	$62,001,105
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$178,118,725	$192,126,369	$225,776,874
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$17,074,971	$8,358,997	$45,326,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$7,911,399	$12,608,616	$17,345,458
Source			

	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Grant Set-Aside	5000-5999 Services and Other Operating Expenses; Grant Set-Aside
Amount	$50,000	$960,453	$396,983
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 1, Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Options Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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 District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.		The majority of this funding has been moved to Goal 1 Action 1 Programs & Interventions in recognition that options schools are a Tier 3 intervention within the district's multi-tiered systems of support for high school students. The remaining funds are intended for options schools to support their targeted student populations with personalized learning strategies.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$25,237,613	$25,242,008	$1,233,448
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$3,507,326	$3,420,327	$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	$13,060,331	$13,029,319	$266,552
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$7,680,255	$7,582,992	$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Funding moved to Goal 1 Action 1 Programs & Interventions
Amount	$483,400	$492,850	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 1 Programs & Interventions

Goal 1, Action 7

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	**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
Realigned After-School Program Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$6,332,369	$6,320,443	$6,330,438
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$989,940	$1,000,699	$1,008,854
Source	LCFF	LCFF	LCFF
Budget			

Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Middle-Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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	$1,623,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$609,262	$612,916	$633,847
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:	**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	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	$3,457,741
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$544,640	$1,491,189	$1,425,534
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$13,264,748	$8,789,363	$5,314,911
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$1,028,584	$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$38,406
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

Goal 1, Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

<div align="center">OR</div>

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)
English Learners, Foster Youth, Low Income	LEA-wide	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	$23,706,394
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$961,578	$4,654,242
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Modified Goal

Goal 2

PROFICIENCY FOR ALL

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Distance from Level 3 for English Language Arts	**Grades 3-5**		**Grades 3-5**	**Grades 3-5**

(SBAC)	All Students		All Students -18.6	All Students -11.8
	Low-income		Low-income -26.4	Low-income -16.4
	English Learners		English Learners -93.3	English Learners -83.3
	Foster Youth		RFEP -7.8	RFEP 15.8
	African-American		Foster Youth -26.4	Foster Youth -16.4
	Hispanic/Latino		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

			Students w/Disab.-161.4	Students w/Disab.-151.4
	All Students		**Grade 11**	**Grade 11**
	Low-income		All Students -71.1	All Students -64.1
	English Learners		Low-income -70.8	Low-income -60.8
	Foster Youth		English Learners -180.2	English Learners -170.2
	African-American		RFEP -65.4	RFEP -58.4
	Hispanic/Latino		Foster Youth -112.6	Foster Youth -102.6
	Students w/Disab.		African-American -106.5	African-American -96.5
			Hispanic/Latino -75	Hispanic/Latino -65
			Students w/Disab.-171.2	Students w/Disab.-161.2
Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	**All Students** 70% SY 16-17 **Low-income** 66% SY 16-17 **Afr. – Amer.** 65% SY 16-17 **Latino** 67% SY 16-17 **Stud w/Disab.** 37% SY 16-17 **Foster Youth** 49% SY 16-17 **Fluent Eng.** 82% SY 16-17 **EL ELD 1-3** 30% SY 16-17 **EL ELD 4-5** 65% SY 16-17	**All Students** 79% **Low-income** 67% **Afr. – Amer.** 67% **Latino** 68% **Stud w/Disab.** 33% **Foster Youth** 58% **Fluent Eng.** 84% **EL ELD 1-3** 39% **EL ELD 4-5** 75%	**2nd Grade EOY** All Students 76% Low-income 74% Afr. Amer. 73% Latino 75% Stud w/Disab. 47% Foster Youth 57% Fluent Eng. 90% EL ELD 1-3 49% EL ELD 4-5 73% **Kindergarten EOY** All Students 75% Low-income 71% Afr. Amer. 70% Latino 72% Stud w/Disab. 48% Foster Youth 65% Fluent Eng. 79% EL ELD 1-3 66% EL ELD 4-5 92%	**2nd Grade EOY** All Students 79% Low-income 78% Afr. Amer. 77% Latino 77% Stud w/Disab. 51% Foster Youth 61% Fluent Eng. 94% EL ELD 1-3 53% EL ELD 4-5 77 **Kindergarten EOY** All Students 79% Low-income 75% Afr. Amer. 74% Latino 76% Stud w/Disab. 52% Foster Youth 69% Fluent Eng. 83% EL ELD 1-3 70% EL ELD 4-5 94%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	**Eng. Lners 17% SY 16-17**	**Eng. Lners 22%**	**Eng. Lners 22%**	**Eng. Lners 22%**
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	**Eng. Lners 26% SY 16-17**	**Eng. Lners 17%**	**Eng. Lners 15%**	**Eng. Lners 13%**
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	N/A	N/A	ESTABLISH BENCHMARK WITH NEW ASSESSMENT	BENCHMARK +2%
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	**Stu w/Disab. 65.5% SY 16-17**	**Stud w/Disab. 69%**	**Stud w/Disab. 71%**	**Stud w/Disab. 73%**
Measure of EL Progress (local measure)	(DIBELS 2nd Grade) **EL ELD 1-3 30% SY 16-17**		(DIBELS 2nd Grade) **EL ELD 1-3 35% SY 16-17**	(DIBELS 2nd Grade) **EL ELD 1-3 40% SY 16-17**

	EL ELD 4-5 65% SY 16-17		EL ELD 4-5 70% SY 16-17	EL ELD 4-5 75% SY 16-17

Planned Actions / Services

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

Goal 2, Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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

2017-18:

Foster Youth Support Plan and Family Source Centers

Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services:

- Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth
- Provide ongoing intensive case management
- Ensure equitable access to resources (i.e., tutoring)
- Advocate for the educational rights of foster youth
- Promote school stability

Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.

FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies.

2019-20:

Augmentations will be made to support services personnel, including pupil services & attendance counselors, psychiatric social workers and pupil services & attendance counselor aides supporting foster youth to provide the following services:

- Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth
- Provide ongoing intensive case management
- Ensure equitable access to resources (e.g., tutoring)
- Advocate for the educational rights of foster youth
- Promote school stability
- Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure and identify baseline data necessary to minimize foster youth transfer rate

FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors will conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LA Unified support services and other community agencies. PSA Counselors will provide parent engagement through classes and outreach to schools and community agencies. FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc. FSPP coordinates with the DCFS to offer linkages to support services for Voluntary Family Maintenance youth and families.

FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc.

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$10,107,278	$10,063,748	$10,060,072
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$616,868	$640,550	$684,299
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$4,726,511	$4,738,827	$4,833,281
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$5,000	$5,000	$4,993
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$114,075	$114,075	$203,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18	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	Modified Action	Unchanged Action

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Professional Development

Professional development of instructional staff will be conducted reflecting the priorities and topics below, which support the implementation of Common Core State Standards, English Language Development (ELD) standards, and the state's priorities as identified by the State Board of Education and California Department of Education. Priority topics in the LCAP year and forward include:

- Standards-Focused Professional Development improving instructional capacity in all content areas.
- Alternatives to suspension
- Positive Behavior Support Systems
- Student placement of EL, SEL, and LTEL students
- Long Term English Learners (LTEL) Courses and LTEL Designees.
- Common Core State Standards English Language Arts shifts, mathematics and supplemental programs
- Response to Instruction and Intervention (RtI²)
- 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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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
- 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
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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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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$490,746	$5,536,166	$4,645,316
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$45,657	$537,429	$389,838
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	$198,540	$2,385,295	$1,854,506
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$821,698	$1,643,327	$1,883,370
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$294,979	$30,631	$40,719
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$767,759	$0	$133,968,958
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$7,561,854	$60,651,198	$11,241,491
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$3,968,892	$2,498,410	$49,515,784
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$150,406,709	$95,009,693	$121,005,699
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$18,050,410	$0	$68,575
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 2, Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18
Select from New Action, Modified Action, or Unchanged Action:

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

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

Unchanged Action	Unchanged Action	Unchanged Action

Instruction

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,099,359,316	$1,051,238,886	$920,545,629
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$136,847,590	$601,886,560	$107,267,172
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$623,951,122	$135,478,615	$492,938,533
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$21,131,432	$207,795,137	$117,350,880
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$4,640,701	$4,750,234	$3,932,898
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$113,310	$155,567	$438,599
Source	LCFF	LCFF	LCFF

Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 2, Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action

Assessment

Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready.

- Graduation checks
- California High School Exit Exam (CaHSEE) assessments
- Algebra EOC (End Of Course assessment)
- Math Placement Assessment
- Literacy intervention assessment
- K-2 assessments in foundational reading and math
- Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS)
- Progress monitoring assessment tools
- English language development assessment tools
- Interim assessments aligned to the Common Core State Standards in ELA and Math
- California English Language Development Test Proficiency and progress
- Technology

Budgeted Expenditures

2017-18	2018-19	2019-20
Amount $0	$810,467	$782,093
Source LCFF	LCFF	LCFF
Budget Reference 1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount $0	$4,127,696	$5,117,809
Source LCFF	LCFF	LCFF
Budget Reference 1000-1999 Certificated Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount $0	$2,251,501	$2,816,196
Source LCFF	LCFF	LCFF
Budget Reference 3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount $185,177	$2,823,303	$2,990,135
Source LCFF	LCFF	LCFF
Budget Reference 5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount $65,380	$65,846	$65,614
Source LCFF	LCFF	LCFF
Budget Reference 6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount $0	$0	$1,173,756
Source		LCFF
Budget Reference		4000-4999 Books and Supplies

Goal 2, Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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**	**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.

The District is planning to increase expanded transitional kindergarten program in the 2018-19 school year to reflect a growth of 20 sites.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$35,452,651	$37,531,491	$42,215,390
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$87,100	$87,100	$2,174,303
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$15,607,388	$16,395,616	$20,667,241
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$1,488,471	$1,720,302	$1,569,291
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$32,508,729	$33,804,319	$22,018,575
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	$0	$0	$50,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 2, Action 7

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

Students to be Served: **Location(s):**

(Select from All, Students with Disabilities, or Specific Student Groups)   (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities	All Schools

OR

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

Students to be Served:	**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)

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
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		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$322,516,988	$313,051,402	$314,397,932
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$150,514,214	$148,859,931	$160,742,062
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$264,090,155	$277,656,630	$290,915,323
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$12,718,555	$26,271,690	$19,770,234
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$140,101,593	$154,330,062	$177,494,044
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$26,651,956	$38,237,215	$29,600,013
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 2, Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: Grades K-5

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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
Support integrating Special Education students into General Education (Grade-Span Support): The Individualized Education Program services provided to unduplicated pupils are effective in meeting the District's core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying		

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$6,773,875	$6,237,112	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Moved to Goal 2 Action 7
Amount	$6,241,400	$6,149,979	$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Moved to Goal 2 Action 7
Amount	$9,348,184	$9,842,909	$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Moved to Goal 2 Action 7

Goal 2, Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
English Learners, Low Income	Limited to Unduplicated Student Group(s)	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
English Learner Supports Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers,	**English Learner Supports** Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive	

inclusive of reclassified fluent English proficient students (RFEPS)

-Provide for EL/SEL Instructional Coaches

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

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

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

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

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

- Fellowships, and professional development.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Fiscal support specialists

Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the

of reclassified fluent English proficient students (RFEPS)

-Provide for EL/SEL Instructional Coaches

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

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

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

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

- Fellowships, and professional development.

- Coordinated Professional Development (PD) Framework**:** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.

targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.

Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.

Central Office/Local District Supports for school-site school for school climate program implementation.

Local Control Accountability Plan Support

Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan.

Fiscal support specialists

Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.

Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.

Central Office/Local District Supports for school-site school for school climate program implementation.

All actions will remain the same for 2018-19 however the following program will be modified to better serve targeted student populations, especially English learners:

The Accelerated Academic Literacy program will be modified to better serve middle/high school students.

Universal Reading Assessment: The absence of a universal reading assessment in secondary English Language Arts has made it very difficult for schools to effectively determine the literacy needs of students. A universal reading assessment will provide schools with lexile (reading level) data at the beginning of the year, providing schools with data that will specifically help them target the intervention needs of TSP students.

Tier II Intervention Curriculum: In a Multi-Tiered System of Support (MTSS), Tier II intervention services are designed for students that demonstrate the need for extra time, support, and/or practice to be able to successfully access core curriculum.

Tier III Intervention Curriculum: Tier III intervention services are designed for students who are reading far below grade level (three or more grade levels below). If students come into the secondary schools with this large reading skill deficit, they will continually struggle and fail many classes, which too many times leads to students dropping out. The district currently has over 1500 secondary students using this program in a Tier III structure. The Division of Instruction is looking to replace this reading intervention program and strengthen the districts Tier III intervention services to reach more students that we know are in need of this intensive reading instruction.

Device Carts: Many of our schools who are implementing Tier II and/or Tier III intervention services are using various instructional programs and/or applications that use digital platforms. To assist schools in building their technology capacity to meet the intervention needs of their students, especially their TSP students, the district will provide the schools with a device cart to house computer devices of their choice. This technology is necessary because the digital components of these programs are an intrinsic part of the curriculum and instruction.

Budgeted Expenditures

2017-18	2018-19	2019-20
Amount		
$23,189,233	$13,136,954	$8,498,573
Source		
LCFF	LCFF	LCFF
Budget Reference		
1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount		
$3,230,849	$873,846	$1,069,290
Source		
LCFF	LCFF	LCFF
Budget Reference		
2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount		
$8,965,761	$4,950,171	$3,537,013
Source		
LCFF	LCFF	LCFF
Budget Reference		
3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount		
$3,497,574	$15,145,650	$5,865,946
Source		
LCFF	LCFF	LCFF
Budget Reference		
4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount		
$1,830,760	$144,075	$517,469
Source		
LCFF	LCFF	LCFF
Budget Reference		
5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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	$1,954,748
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$7,120,949	$7,120,262	$7,756,888
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$5,283,240	$5,302,219	$5,596,723
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$125,395	$10,280	$284,265
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$30,460	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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
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		These funds for elective teachers are now incorporated in the Student Equity Needs Index funding in Goal 1 Action 5 School Autonomy.

activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

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

Early Language and Literacy Program

In addition to providing elective teachers, the District is implementing the Early Language and Literacy Program (ELLP) model which is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$14,598,677	$12,736,848	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$6,686,877	$5,802,364	$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 2, Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action

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	$20,623,448
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$68,916	$153,951	$163,343
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$6,607,161	$8,387,193	$7,639,463
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$10,854,852	$0	$1,971,807
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$1,510,000	$60,000	$2,060,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Modified Goal

Goal 3

100% ATTENDANCE

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	All students 68% SY 16-17 Low-income 65% SY 16-17 Eng. Lners 65% SY 16-17 Afr. – Amer. 55% SY 16-17 Stud. w/Disab. 57% SY 16-17 Foster Youth 55% SY 16-17	All students 75% Low-income 74% Eng. Lners 71% Afr. – Amer. 61% Stud. w/Disab. 63% Foster Youth 63%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 70% Low-income 70% Eng. Lners 70% Afr. Amer. 60% Stud. w/Disab. 63% Foster Youth 60%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 72% Low-income 72% Eng. Lners 72% Afr. Amer. 62% Stud. w/Disab. 65% Foster Youth 62%
Percentage of Students with Chronic Absence (Missing 18 days or 90% or lower)	All students 11.1% Low-income 12% Eng. Lners 13% Afr. Amer. 19.4% Stud. w/Disab. 18.1% Foster Youth 17.3%	N/A	All students 9% Low-income 10% Eng. Lners 10% Afr. Amer. 16% Stud. w/Disab. 14% Foster Youth 13%	All students 7% Low-income 9% Eng. Lners 9% Afr. Amer. 14% Stud. w/Disab. 12% Foster Youth 11%
Percentage of All Staff Attending 96% or Above	All Staff 75% SY 16-17	All Staff 78%	All Staff 80%	All Staff 82%

Planned Actions / Services

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

Goal 3, Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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	$4,479,805
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$439,395	$479,856	$513,268
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$1,709,081	$1,695,348	$2,345,879
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$143,318	$170,685	$168,628
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$918	$915
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 3, Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:	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 Supports to Increase Student Engagement at campuses of highest need Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$14,857,115	$16,030,861	$21,016,349
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$967,759	$989,505	$1,164,061
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$6,752,589	$7,205,140	$9,467,164
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$327,134	$389,845	$308,685
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$342,635	$342,635	$302,635
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 3, Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	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)
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
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	$1,502,882
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$246,569	$96,732	$102,258
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$729,307	$684,587	$697,973
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 3, Action 4

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

Students to be Served:	Location(s):

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

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

OR

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

Students to be Served:	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, Low Income	LEA-wide	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:
Unchanged Action	Modified Action	Unchanged Action

2017-18	2018-19	2019-20
District-wide Student Engagement Plan Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration. · Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement · Ensure that student leaders participate and engage in District-wide student engagement efforts · Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement. - School, Enrollment, Assessment and Placement Center (SEPA) support resources	**District-wide Student Engagement Plan** Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District. - Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration. · Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement · Ensure that student leaders participate and engage in District-wide student engagement efforts · Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to review and provide input on Local and Central District initiatives, programs, policies, budgets and goals. · Provide student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. · Provide opportunities for elementary, middle and high school leadership advisors to collaborate, share best practices and develop a leadership curriculum to support student leadership and engagement. School, Enrollment, Assessment and Placement Center (SEPA) support resources were not captured in this action in previous LCAP. Budget allocations now reflect an additional $1 million in funding utilized to support the SEPA centers.	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$121,069	$612,294	$129,228
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$0	$187,824	$0
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$43,458	$395,126	$46,772
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$20,000	$107,682	$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$65,000	$58,000	$49,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Modified Goal

Goal 4

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Students Who Feel a Part of Their School (Question on School Experience Survey)	All Students 67% SY 16-17	All Students 87%	All Students 89%	All Students 91%
Parent/Caregiver Participation on School Experience Survey	All Parents 58% SY 16-17	All Parents 62%	All Parents 64%	All Parents 66%
Percentage of Schools Training Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually	All Schools 92% SY 16-17	All Schools 94%	All Schools 98%	All Schools 100%
Percentage of Parents Who State: My school provides resources to help me support my 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 LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Goal 4, Action 1

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

Students to be Served:

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

Location(s):

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

<div align="center">OR</div>

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	Modified Action
Targeted Parental Involvement Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards. Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index		These funds have been moved to Goal 1 Action 5 School Autonomy in order to allow for school sites to have budget flexibility on how best to increase parent engagement in their schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$597,331	$517,496	$0
Source	LCFF	LCFF	
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	$2,276,557	$2,199,755	$0
Source	LCFF	LCFF	
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	$539,962	$529,457	$0
Source	LCFF	LCFF	
Budget			

Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	$866,640	$4,378,212	$0
Source	LCFF	LCFF	
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	; Funding moved to Goal 1 Action 5 School Autonomy
Amount	$313,521	$290,176	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	; Funding moved to Goal 1 Action 5 School Autonomy

Goal 4, Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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	$81,222
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$56,340	$57,315	$66,426
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$18,959	$21,070	$3,521
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$15,734	$12,034	$8,331
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Modified Goal

Goal 5

ENSURE SCHOOL SAFETY

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Single-Student Suspension Rate	**All students** 0.5% SY 16-17 **Low-income** 0.6% SY 16-17 **Eng. Lners** 0.4% SY 16-17 **Afr. – Amer.** 1.8% SY 16-17 **Stud w/Disab.** 1.1% SY 16-17 **Foster Youth** 1.5% SY 16-17	**All students** .35% **Low-income** .45% **Eng. Lners** .45% **Afr. – Amer.** 1.9% **Stud. w/Disab.** 1.6% **Foster Youth** 1.4%	**All students** .45% **Low-income** .45% **Eng. Lners** .41% **Afr. Amer.** 1.5% **Stud. w/Disab.** .8% **Foster Youth** 1%	**All students** .4% **Low-income** .4% **Eng. Lners** .36% **Afr. Amer.** 1.3% **Stud. w/Disab.** .6% **Foster Youth** .8%
Instructional Days Lost to Suspension	**All students** 5,160 SY 16-17 **Low-income** 4,120 SY 16-17 **Eng. Lners** 1,079 SY 16-17 **Afr. – Amer.** 1,695 SY 16-17 **Stud w/Disab.** 1,679 SY 16-17 **Foster Youth** 113 SY 16-17	**All students** 5,667 **Low-income** 4,927 **Eng. Lners** 1,307 **Afr. – Amer.** 2,244 **Stud w/Disab.** 1,500 **Foster Youth** 179	**All students** 4,656 **Low-income** 3,718 **Eng. Lners** 973 **Afr. Amer.** 1,529 **Stud w/Disab.** 1,515 **Foster Youth** 103	**All students** 4,423 **Low-income** 3,532 **Eng. Lners** 924 **Afr. Amer.** 1,452 **Stud w/Disab.** 1,439 **Foster Youth** 97
Expulsion Rate	**All Students: .02% SY 16-17**	**All Students - .01%**	**All Students - .01%**	**All Students - .01%**
Percentage of Students Who Feel Safe at School	**All Students 85% SY 16-17**	**All Students 80%**	**All Students 84%**	**All Students 88%**

Planned Actions / Services

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

Goal 5, Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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: • Holistic, safe and healthy school environments • Effective positive behavior support and interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. Funds are prioritized utilizing the District's equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a. Restorative Justice counselors and teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict.		The majority of these funds have been moved to be included in the Student Equity Needs Index in Goal 1 Action 5 School Autonomy to allow schools to be able to make decisions on how to reduce suspensions and discipline issues within their schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$6,474,803	$6,376,786	$530,166
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$159,666	$197,935	$226,077
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$2,812,468	$2,807,814	$329,746
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$639,121	$708,032	$171,155
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$941,041	$938,141	$938,134
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 5, Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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	$27,736,281
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$21,981,544	$21,916,401	$17,717,443
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	$230,430	$232,074	$231,255
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$16,172	$128,666	$128,212
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$431,116	$434,193	$366,773
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

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

Modified Goal

Goal 6

BASIC SERVICES

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Teachers that are Appropriately Credentialed for the Students They are Assigned to Teach	**All Teachers 99% SY 16-17**	**All Teachers 100%**	**All Teachers 100%**	**All Teachers 100%**
Percentage of Early Education Center and Pre-K through 12 Classroom Teachers who have a final Educator Development and Support: Teacher (EDST) performance evaluation by the end of the school year	**All Teachers 27% SY 16-17**	**All Teachers 25%**	**All Teachers 25%**	**All Teachers 25%**
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	**All Schools 100% SY 16-17**	**All Schools 100%**	**All Schools 100%**	**All Schools 100%**
Percentage of Facilities that are in Good Repair	**All Facilities 99% SY 16-17**	**All Facilities 100%**	**All Facilities 100%**	**All Facilities 100%**
Percentage of children whose eligibility for special education services were determined within 60 days of guidelines	87%	N/A	88%	89%
Students with disabilities receive services specified in	90%	N/A	90%	91%

their Individualized Education Programs (IEPs)				

Planned Actions / Services

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

Goal 6, Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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	$23,379,662
Source	LCFF	LCFF	LCFF

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$19,206,660	$19,206,660	$19,646,025
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$13,669,416	$18,352,257	$18,279,005
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$423,552	$423,552	$457,551
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$4,021,182	$4,021,182	$3,954,133
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 6, Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	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	$6,576,285
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$150,729,704	$170,483,469	$140,636,133
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$95,495,895	$102,871,055	$88,527,224
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$68,066,360	$57,789,630	$99,576,615
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$267,951,226	$266,428,114	$260,537,179
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$41,725,913	$39,488,565	$43,075,520
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 6, Action 3

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

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)

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
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	**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.

Centers. Instructional services are primarily reflected in prior rows.

Service changes have taken effect for the 18-19 school year due to prior year reductions in central office staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$40,468,031	$21,913,839	$26,082,357
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$101,370,322	$54,893,032	$82,649,301
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$67,534,229	$31,887,612	$54,560,520
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$45,120,794	$45,120,794	$19,061,229
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$29,462,517	$31,168,402	$59,297,322
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$751,393	$3,570,011	$15,163,388
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 6, Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18	2018-19	2019-20

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

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	$12,770,325
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$7,304,947	$7,274,722	$7,579,431
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$10,469,312	$11,875,105	$11,569,376
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$1,089,873	$1,089,873	$1,089,873
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 6, Action 5

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	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)
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:
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	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,600,000	$1,600,000	$1,600,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$0	$497,488
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	$0	$0	$107,512
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	$0	$0	$10,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$1,137,221,279	32.35%

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

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

For FY 2019-20, LA Unified will budget $1.18 billion in supplemental and concentration funds for continued support and increased services for low income, English learners and foster youth. The District is committed to closing the achievement gaps that currently exist for these students. District-wide goals and targets guide the LCAP to strategically align resources and initiatives to support the success of targeted student populations. In addition, the input from the multiple stakeholder groups including the

Parent Advisory Committee and the District English Learner Advisory Committee has been used to inform the decisions on initiatives and expenditures for the upcoming school year. The District targets provide guidance to schools as they plan their programs and calibrate the work of the central office and Local Districts to monitor and support school progress during the school year.

To ensure that all students are prepared for success in college, career and life, LA Unified has focused on offering a cohesive delivery of services that is aligned with multi-tiered systems of support (MTSS). Schools have received professional development on implementation of MTSS, and the Central Office and Local Districts have been supporting the identification of diagnostics and the development of interventions. By placing students at the center of the work ahead, District initiatives will focus on empowering principals, supporting teachers and engaging families and communities in the coming year by:

- Reducing class size
- Adding counselors, nurses, librarians and support staff to work with teachers
- Developing personalized pathways for all students
- Improving services for students with disabilities
- Increasing funding targeted toward high-needs students
- Aligning Local District supports to communities of schools
- Reducing operational demands on principals so they can focus on instruction
- Building the capacity of school leaders
- Increasing budget flexibilities
- Providing more complete information to families and organizations about each school
- Developing opportunities for direct family engagement in Local Districts
- Delivering more wraparound services through the "All In for Public Education" campaign

Brief descriptions of the Actions aligned with services for unduplicated pupils are described below:

- Goal 1 Action 3 Adult and Career Education for Targeted Youth - This program offers opportunities for students to enroll in A-G approved courses to return on-track for graduation during the school year and during winter recess, spring recess and on Saturdays.
- Goal 1 Action 5 School Autonomy - The Student Equity Needs Index distributes funding based on a formula that includes indicators of student and community need. Schools have autonomy to develop a plan to utilize these funds to support district goals. Examples of expenditures for schools include nurses, counselors, class size reduction teachers, and additional professional development.
- Goal 1 Action 6 Options Program - The personalized learning funding to Options schools provide the opportunity for schools to increase student on-track graduation rates by offering credit recovery, tutoring after school and on weekends, improved access to technology, and additional social-emotional learning supports.
- Goal 1 Action 7 Realigned After-School Program - The District sought to bring greater cohesiveness between the after-school program and regular school day efforts by implementing social-emotional learning programs, increasing training for staff on the needs of foster youth, English learners and students with disabilities, and offering summer term credit recovery and extended learning opportunities for the summer.
- Goal 1 Action 8 A-G Diploma Program - Diploma Counselors were provided to schools to support Tier II and III students who are identified as being at-risk of not graduating. These counselors provided personalized supports to students by meeting with individual students, collaborating with academic counselors, and monitoring student progress.
- Goal 1 Action 9 A-G Immediate Intervention Plan - Local Districts were allocated funds and developed plans to improve graduation rates and A-G course completion. The Division of Instruction supported Local Districts and schools by providing a variety of resources for credit recovery and college readiness.
- Goal 2 Action 1 Foster Youth Support Plan and Family Source Centers - This Action provides counselors to support the over 7,000 foster youth across the district with academic support, case management, access to tutoring, and advocacy for student educational rights and school stability. The FamilySource Partnership Program supports students and families with referrals and linkages to support services and community agencies.
- Goal 2 Action 6 Early Childhood Education/Transitional Kindergarten Expansion Plan - The expansion of early childhood programs from part-day to full-day programs as well as the increase in number of Expanded Transitional Kindergarten (ETK) programs are designed to support low income students with high quality early foundational education in order to place students on the track toward early literacy and academic success.
- Goal 2 Action 8 Support Integrating Students with Disabilities into General Education - The Division of Special Education will continue to support the transition of schools sites to more inclusive practices and having students with disabilities incorporated into general education classrooms. The Access, Equity, Inclusion, Outcome (AEIO) team in the Division of Special Education will continue to develop resources and supports for these schools.
- Goal 2 Action 9 English Learner Supports - The funding of English learner instructional coaches across schools with high percentages of English learners will continue supporting the district-wide implementation of the English Learner/Standard English Learner Master Plan. The Division of Instruction will also continue the roll-out of MTSS secondary literacy resources such as the diagnostic assessment and Tier II and III curricula.
- Goal 2 Action 10 Instructional Technology Support - The Instructional Technology Initiative team will continue to provide models of support to schools serving high numbers of low income students in order to increase one-to-one technology access for students. Supports for direct onsite technical support will continue to be provided to ensure that the instructional program at schools is unimpeded.
- Goal 2 Action 11 Targeted Instructional Support/Early Language and Literacy Program - The funds for class size reduction teachers are moved to Goal 1 Action 5 School Autonomy.
- Goal 2 Action 12 Arts Program - The Arts Education Branch will continue to implement a targeted Arts program that utilizes the District's Arts Equity Index to provide additional resources to schools with high populations of low income students.
- Goal 3 Action 2 Targeted Supports to Increase Student Engagement at Campuses of Highest Need - The District will continue to fund additional Pupil Services & Attendance (PSA) counselors, psychiatric social works and student health and human services support personnel to support schools with high percentages of low income, English learners and foster youth.
- Goal 3 Action 3 Homeless Youth Program - This program will continue to fund PSA counselors and resources for students identified as homeless in order to ensure timely enrollment, advocacy for school stability, and academic and personal resources and community-based referrals.
- Goal 3 Action 4 District-wide Student Engagement Plan - School Enrollment, Placement and Assessment Centers (SEPAs) provide supports to all families, particularly newly arriving families, to assist with the school enrollment process, access to medical and mental health services and referrals, housing, and linkages to legal services and other district and community resources.
- Goal 5 Action 1 School Climate and Restorative Justice - Restorative Justice implementation district-wide will be entering its final year indicating full implementation of these practices across the district. Continued professional development with schools and funding of support staff will ensure sustainability of these practices in reducing suspensions and expulsions of students.
- Goal 6 Action 4 On-going Major Maintenance - Strike Teams, consisting of various craftworkers, will be expanded to 42 community complexes with dedicated journeymen and gardeners to perform repair and renovation projects based on prioritized needs.
- Goal 6 Action 5 Expanded Access to Meals - The district will continue serving Breakfast in the Classroom at schools, as well as hot and cold supper, to ensure access to healthy meals for low income and homeless youth who may face food insecurity.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$1,164,261,199	32.60%

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

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

For FY 2018-19, the LAUSD will budget $1.16 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. These funds represent a concerted effort to continue and realign current expenditures as supplemental and concentration funded programs and services.

The LCFF investments continue to be targeted to low-income, English learner and foster youth students in LAUSD, which aim to fulfill the commitment of providing essential resources for the purpose of closing the achievement gaps that currently exist for these youth. It is done through a strategic investment plan aimed at ensuring all of our students are college and career ready, graduating at a higher rate, provided access to high quality curriculum and instruction, attending school every day and supported by effective employees in safe school environments. The District-wide goals that drive LAUSD's LCAP provide a roadmap for targeting resources and improving outcomes through more accountability. The additional supplemental and concentration funds identified in the District's LCAP provide an opportunity to expand early learning interventions and supports for our youngest learners, refocus our secondary ELA interventions, and drive innovation in our neediest schools. The decision to use the funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and student groups. These funded programs are supported by a number of evidence-based practices that ensure staff is properly serving the targeted youth and aimed at achieving improved academic outcomes.

LAUSD has identified a number of actions and resource allocations intended to support an integrated and coordinated academic support program for unduplicated students in the District. Specifically, district-wide services focus on providing enhanced instructional and operational programs that ensure students are supported by wrap-around services focused on improving outcomes for unduplicated students. Many of the district-wide services are intended to improve the school climate and student engagement of unduplicated pupils. Furthermore, these district-wide services are enhanced by many of the school-wide resources school-sites will receive to target unduplicated students. Below are all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and integration of both district-wide and school-wide use of supplemental and concentration funds, LAUSD offers a cohesive delivery of services to all unduplicated students. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

- **Increase Staff levels and Retention efforts for targeted School-Sites (Goal #1, Action #4):** Improve staffing levels at select school-sites with high concentrations of unduplicated pupils. This effort aims at improving student support and academic interventions by ensuring staff acquire relevant training for today's teaching and learning methods. All new staff are required to complete the "Habits of Mind" professional development series focused on the changing mindsets and creating positive school cultures that are needed to address the needs of low-income, English learners and foster youth. In addition, stipends for teachers and school leadership establish staff stability and continuity for students that have historically had a disproportionate impact on unduplicated pupils. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.

- **Early Language and Literacy Program (Goal #2, Action #11):** The ELLP model is data-driven and builds the capacity of educators to provide a multi-tiered system of supports designed to accelerate student language development and literacy achievement. Students receive targeted instruction in the California content standards, with an emphasis on foundational reading skills and oral language development, to support their growing independence in using and understanding language and the written code. This is accomplished through teachers collaborating to provide skills-based instruction within flexible, small student groupings. Foundational skills instruction is personalized for students based on student need, such as English learners, for acceleration and intervention, as determined by multiple measures. The strategy is essential to accelerating progress for the District, when over 25% of the District's students are identified as English learners. Several research studies have demonstrated that early cognitive and linguistic development predict later achievement—even much later. Various measures administered at the preschool and kindergarten levels reveal that patterns of preschool learning are closely linked with reading achievement in the primary grades (Scarborough, 1998). Young children who demonstrate oral language proficiency and early abilities in processing print do better in learning to read in first, second, and third grades (Scarborough, 2001). This means that learning achieved during these early years is likely to be sustained throughout the primary-school years and is an important basis for successful early performance in school. Success in literacy learning during the primary grades is even more indicative of later literacy achievement. Seventy-four percent of children who perform poorly in reading in third grade continue to do so into high school, further underlining the importance of preparing children to enter school ready to learn (Fletcher & Lyon, 1998)

- **Accelerated Academic Literacy (Goal#2, Action #9):** The Division of Instruction will be using AAL funds to redesign and strengthen a Secondary English Language Arts intervention program in grades 6 – 10. The elements of this proposal—reading assessment, new strategic intervention (Tier II) curriculum (grades 6 -10), new intensive (Tier III) reading intervention program—will support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, homeless, foster youth, and low-income, are struggling to meet the rigorous grade level standards. There are too many TSP students who are not on the college and career-ready path by the time they reach grade 12. To address this large gap in the TSP population (homeless, foster youth, and low-income), the Division of Instruction is proposing an aggressive and innovative plan to provide schools with the tools and training to fill the literacy gaps that are preventing a large number of the TSP students from succeeding in school.

- **Support School Autonomy (Goal #1, Action #5):** Services and positions supported by this resource are to be aligned with the District's investments and strategies outlined in the District LCAP and a school's single plan for student achievement (SPSA) to ensure there is a focus on the outcomes the District has determined for these students. School-level decision making allows school-sites to locally determine the needed resources and staff that are necessary to support the unduplicated students at their school-site while fulfilling the strategic commitments outlined in the District's LCAP. Each school must provide a justification for how the funds are targeting unduplicated pupils while aligning the services with the District's LCAP and school's strategic goals.

- *Assistant Principal:* All Assistant Principal supported through enhanced professional development and focused on improving targeted student populations. The targeted role will be to support the instructional strategies that best support low-income, English learners and foster youth students. Circumstances in which a student with disabilities who is low-income, English learner or Foster youth may require the participation of the Assistant Principal. (Identified in Goal 1, Action #5)

- *Counselor (High School Only):* All High School Counselors are provided additional professional development and directives to support targeted student populations. (Identified in Goal 1, Action #5)

- The professional development for both assistant principals and counselors will focus on integrated strategies that enhance the responsibilities of these two positions to provide more direct services to English learner and foster youth students at a school-site. Current practices have not been fully integrated and require additional attention to ensure collaborative efforts are taking place to foster better outcomes for these targeted students.

- *School Libraries/Librarians:* Shift percentage of the $6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program. These positions are limited and are provided to schools ranking high on the District's student equity index. (Identified in Goal 1, Action #5)

- *Services for Elementary Schools:* Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. In

addition, the district provides for a redesigned arts program, which will focus on school communities that have a high percentage of unduplicated youth but currently attend a school with a low offering of arts curriculum and courses. This investment is consistent with the LCAP's priority of offering broad course access and improving the academic outcomes of students via an enriched offering of arts courses and additional administrative support at elementary school-sites.

- *Services for Middle Schools:* Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.

- *Services for High Schools:* Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.

- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** Focus resources aimed at supporting English learner and re-designated fluent English proficient students. A focus on accelerated academic literacy, early literacy and language development as well as instructional coaching is supported by this investment. This effort provides early intervention for unduplicated youth by implementing a new early education program for four year-olds, with highest priority given to schools with the largest shares of high-needs students. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.

- **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embeds Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for English learners. A significant portion of PAL participants are low-income students and English learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.

- **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post- secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.

- **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.

- **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Schools rely on fiscal experts to assess which available resources may be utilized to support targeted strategies for English learners, foster youth and low-income students. Through their guidance, fiscal specialists provide school plan support and budget change requests related to supplemental and concentration fund usage.

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

- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined foster youth in LAUSD. A designated foster youth counselor works with an assigned number of youth who assess a student's health, life and academic well-being. This process ensures they are receiving the wrap around services needed to support their academic career in LAUSD and achieve the intended targets established in the District's LCAP. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.

- **School Innovation Fund Program (Goal #1, Action #10):** Invest in the highest need secondary schools in LAUSD which have comprehensive need to support foster youth, homeless youth, math outcomes and school climate outcomes. The resources at these schools are guided by a clear expectation that schools define their root causes, develop and assess school-based strategies, and collaborate with a student support team focused on addressing the mental health, life and academic needs of students. The coherence-making model is focused on developing a sustainable practice on ongoing inquiry and improvement lead by the school leadership team and supported by District staff.

- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** The Individualized Education Program services provided to unduplicated pupils are effective in meeting the District's core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.

- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** Bolster the District efforts to improve school climate and student engagement at schools with the highest concentration of unduplicated students. The programs aim to provide additional services afterschool, support A-G intervention efforts to increase graduation rates, improve campus safety by ensuring campus aides are present during high priority hours, increased counseling supports which range from academic to mental health and build improving community, student and staff communication through the development of a targeted Restorative Justice Program. Restorative justice programming is offered at targeted school sites based on suspension rates and unduplicated student concentrations. Improving the school community environment and fostering positive relationships amongst students, parents, and staff contributes to successful academic outcomes of the targeted youth. Additionally, the District established a homeless youth support program supported by the acquisition of a new data system for tracking homeless youth in the District. Homeless youth have many of the same risk factors as foster youth, although they are identified as low-income students, they will be receiving catered services to prevent dropouts and improve academic outcomes.
- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.

- **Options Program (Goal #1, Action #6)** Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.
- **After-School Programs (Goal #1, Action #7)** Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)** Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index. The arts equity index has identified arts programming gaps in high need schools, which are schools with high concentrations of unduplicated pupils. The intent is to increase the level of arts programming beyond the minimum statutory requirements that brings parity to school-sites throughout the District. Enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs will provide low-income and foster youth students greater opportunities for academic enrichment in this area of study.

- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)** Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In additional, a student focused plan to inform and engage low-income, English learner and foster youth students will be centralized to bring together voices from across the District. For the LCAP, students will engage in a dialogue and workshops that explore areas of that require student focus and input. Specifically, uplifting student voice will be central to informing the District's LCAP for students who identify as low-income, English learner or foster youth.
- **Elective CSR teachers for High School, Middle Schools and Grades 4-5 (Goal #2, Action #11):** Provide schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities.

- **Expand Site Assigned Maintenance Program (Goal #6, Action 4):** Expand the existing program to increase response times for repairs at schools identified as high need on the District's Student Equity Index. Specifically, this ensures schools with high concentrations of TSP students receive priority for improving a school's functional environment. A creation of 7 maintenance Tiger teams will be established; one for each Maintenance and Operations Field office. Each team will be comprised of an Electrician, Plumber, Carpenter, Painter and Maintenance Worker. The teams will spend a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. The team will report to the Complex Project Manager who will work with site administrators to develop and prioritize the project list for each site. Using the dedicated Tiger Team for the execution of repair and small projects will provide for clean and maintained campuses, which produce the welcoming environments our students seek everyday. School pride and student engagement are seen as a positive indicators for improving student attendance and instructional outcomes. By targeting maintenance efforts utilizing our school equity index, we are ensuring these resources benefit unduplicated pupils in the District by improving their school sentiment, attendance and instructional outcomes.
- **Build Capacity and Support for Parents (Goal #4, Action #1):** Schools with the highest concentration of unduplicated students will receive parental engagement resources to support school leaders in building school communities with strong parental engagement. 85% of our students qualify as an LCFF unduplicated pupil. Building parent capacity district-wide is essential to supporting the academic achievement of unduplicated pupils in LAUSD. This investment is intended to educate parents on the key academic initiatives of the district and develop informed parent leadership. Parents acquire the skills to assist their children on homework or support a teacher's instructional efforts in the classroom.

- **Coordinated Professional Development (PD) Framework (Goal #2, Action #9):** Design Professional Development courses to identify & service targeted student population (TSP). The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.

- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is $2,535. The yearly amount for School Year 2015-16 was $1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$1,134,420,996	32.87%

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

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

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

The District's 2017-18 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to shift base program practices to align more directly with the intended targeted student populations of the LCFF. This effort required District personnel to redefine programs with practices and positions that directly support low-income, English learner and foster youth students in the areas of professional development, speech and language supports, enhancing the role of assistant principals in secondary schools, transition services and other programs that will better serve our targeted student population.

The LCFF investments continue to be targeted to low-income, English learner and foster youth students in LAUSD, which aim to fulfill the commitment of providing essential resources for the purpose of closing the achievement gaps that currently exist for these youth. It is done through a strategic investment plan aimed at ensuring all of our students are college and career ready, graduating at a higher rate, provided access to high quality curriculum and instruction, attending school every day and supported by effective employees in safe school environments. The District-wide goals that drive LAUSD's LCAP provide a roadmap for targeting resources and improving outcomes through more accountability. The additional supplemental and concentration funds identified in the District's LCAP provide an opportunity to fully integrate and improve services for unduplicated pupils by augmenting personnel, providing enhanced compensation and academic supports to improve their learning environment and drive academic outcomes. These investments are aimed at expanding arts programs, providing librarians and nurses, reducing class sizes with a focus on increasing electives, increasing the restorative justice program, supporting increased school autonomy, and providing intervention and support programs to youth on their path to graduation. The decision to use the funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and student groups. These funded programs are supported by a number of evidence-based practices that ensure staff is properly serving the targeted youth and aimed at achieving improved academic outcomes.

LAUSD has identified a number of actions and resource allocations intended to support an integrated and coordinated academic support program for unduplicated students in the District. Specifically, district-wide services focus on providing enhanced instructional and operational programs that ensure students are supported by wrap-around services focused on improving outcomes for unduplicated students. Many of the district-wide services are intended to improve the school climate and student engagement of unduplicated pupils. Furthermore, these district-wide services are enhanced by many of the school-wide resources school-sites will receive to target unduplicated students. Below are all of the services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through a sustained investment and integration of both district-wide and school-wide use of supplemental and concentration funds, LAUSD offers a cohesive delivery of services to all unduplicated students. This year's LCAP sustains commitments of improved services for unduplicated students while growing particular programs focused on early learning and literacy.

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

Action #5)

- *Services for Elementary Schools:* Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in improving school activities and instructional intervention planning, which enhances the quality of education youth receive at the school-site. These administrative support positions are limited and are provided to schools ranking high on the District's student equity index. In addition, the district provides for a redesigned arts program, which will focus on school communities that have a high percentage of unduplicated youth but currently attend a school with a low offering of arts curriculum and courses. This investment is consistent with the LCAP's priority of offering broad course access and improving the academic outcomes of students via an enriched offering of arts courses and additional administrative support at elementary school-sites.
- *Services for Middle Schools:* Provide for targeted middle school supports with high concentrations of unduplicated students via the distribution of librarian positions and class size reduction for math, and English language arts. By increasing these services for targeted schools, unduplicated pupils receive the additional benefit of library services, which enhances literacy, language and research skills for the targeted students. For the 2017-18 school year, expanding the availability of elective course offerings in middle schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The intended outcome is increased proficiency in reading and mathematics as is delineated in the District's LCAP.
- *Services for High Schools:* Invest in LAUSD's high school student population to ensure they are college and career ready. In particular, our unduplicated student population benefit from targeted allocations focused on 9th grade math and English language arts class size reduction as well as provide for optional education settings for youth seeking an alternative to the traditional high school. In addition, this allocation supports programs Adult Education offers to secondary students for the purposes of credit recovery. Credit recovery provides educational services and individualized support that increases student retention and graduation rates. In 2014-15, there were 15,809 high school students enrolled in adult education courses. The campuses offering credit recovery courses have high concentrations of unduplicated students. For the 2017-18 school year, expanding the availability of elective course offerings in high schools, such as arts and physical education, will be central to supporting the whole scholar and integrating other efforts the District has incorporated in the LCAP. The supplemental resources identified for this program will improve college and career readiness for students in these areas to achieve the 100% graduation and Proficiency for All Goals, as indicated in the District's LCAP.
- **Targeted English Learner Supports and LCAP Administrative Supports (Goal #2, Action #9):** Focus resources aimed at supporting English learner and re-designated fluent English proficient students. A focus on accelerated academic literacy, early literacy and language development as well as instructional coaching is supported by this investment. This effort provides early intervention for unduplicated youth by implementing a new early education program for four year-olds, with highest priority given to schools with the largest shares of high-needs students. In addition, targeted LCAP administrative support is provided to ensure meaningful engagement and planning is performed throughout LAUSD.
  - **Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC) (Goal #2, Action #9):** Embedding Speech & Language Pathology services into existing PAL & PSC classes to support early identification and language supports for english learners. A significant portion of PAL participants are low-income students and english learner students needing additional speech and language pathology services to prepare them for full general education integration in kindergarten or in the early primary years.
  - **Enhanced Transition Services for Targeted Student Population (TSP) (Goal #2, Action #9):** Transition services will be provided using a multi-tiered support process to ensure that the TSP groups receive additional instruction and programs to support the communication, decision-making and self-advocacy skills these students will need during and after high school. The District Office of Transition Services (DOTS) will partner with Multilingual and Multicultural Education Department (MMED) and Pupil Services to provide professional development to DOTS staff in strategies designed to address the needs of EL, Low Income and Foster Youth. To address the three TSP: In Tier 1, low-income students with disabilities receive transition services consisting of specific lessons and assessments, including lessons on financial literacy to address the needs of low income students. In Tier 2: DOTS will partner with MMED to support transition activities with students who are English Learners. Parent trainings will now include community resource information for all TSP groups, including free clinics, free or low cost training options, and other transition supports to help their children be college and career ready. Tier 3: DOTS will provide students identified as foster youth with targeted lessons, activities and supports that identify, network and coordinate community resources. These services could include collaborative support with outside agencies, agency visits, self-advocacy instruction, and independent living skills and will be given a higher weight for selection to participate in our collaborative programs with the Department of Rehabilitation. These students will benefit from working in their communities, developing relationships with mentors and gaining a greater opportunity for post- secondary employment. Beginning in 2016-17, transition teachers used the foster youth transition tool kit to plan activities and instruction for this program.
  - **Bilingual Differential (Goal #2, Action #9):** Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration. Culturally and linguistically responsive teaching is a strategy to better serve and target English learner development and engagement in schools. Providing a bilingual differential to attract teachers with competencies in multiple languages strengthens the delivery of protocols outlined for culturally responsive learning.
  - **Fiscal Specialist (Goal #2, Action #9):** Apportion funds to fiscal specialists who assist schools in appropriately allocating TSP funds. Assist with plan support and budget change requests related to S&C fund usage.
- **Expanded Transitional Kindergarten (Goal #2, Action #6):** Building on the focus of early language and literacy work, early access to kinder preparation programs is essential to identifying and supporting students to eliminate the kinder readiness gap for students in low-income areas throughout the District. The District, through the ETK program, provides quality preschool seats for low-income children who are the primary targeted students of the program, who turn 5 after December 2. This is a program that provides structured and unstructured opportunities for children to build socialization and communication skills with other children and with adults. It focuses on student engagement and academic skill development by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task and setting a strong language and literacy foundation for our youngest students.
- **Foster Youth Achievement Program (Goal #2, Action #1):** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 7000 LCFF defined foster youth in LAUSD. A designated foster youth counselor works with an assigned number of youth who assess a student's health, life and academic well-being. This process ensures they are receiving the wrap around services needed to support their academic career in LAUSD and achieve the intended targets established in the District's LCAP. In addition, staff has redesigned work-time and functions performed by 2 personnel in the Office of Government relations to focus their advocacy on behalf of targeted student population.
- **Support integrating Special Education students into General Education - Grade-Span Support (Goal #2, Action #8):** The Individualized Education Program services provided to unduplicated pupils are effective in meeting the District's core goals of integrating those pupils in the core educational programs of the District. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities. Grade span adjustments and extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for unduplicated pupils who are students with disabilities. These additional resources are invested for additional teachers and assistants to provide more classes to address K-5 classes. These investments go beyond what is required through the IEP and represent a qualitatively improvement investment for students with disabilities, and are offered predominantly at schools with **80%-100% unduplicated** pupils.
- **Enhance Graduation Efforts and School Climate Efforts (Goal #1, Actions #8 & #9; Goal #3, Action #3; Goal #5, Action #1):** Bolster the District efforts to improve school climate and student engagement at schools with the highest concentration of unduplicated students. The programs aim to provide additional services afterschool, support A-G intervention efforts to increase graduation rates, improve campus safety by ensuring campus aides are present during high priority hours, increased counseling supports which range from academic to mental health and build improving community, student and staff communication through the development of a targeted Restorative Justice Program. Restorative justice programming is offered at targeted school sites based on suspension rates and unduplicated student concentrations. Improving the school community environment and fostering positive relationships amongst students, parents, and staff contributes to successful academic outcomes of the targeted youth. Additionally, the District established a homeless youth support program supported by the acquisition of a new data system for tracking homeless youth

in the District. Homeless youth have many of the same risk factors as foster youth, although they are identified as low-income students, they will be receiving catered services to prevent dropouts and improve academic outcomes.

- **Graduation and Credit Recovery Efforts (Goal #1, Action #3):** The adult education program in LAUSD provides additional supports to high schools by offering credit recovery courses and G.E.D. programs to high school students off-track to graduate. A significant portion of these students is low-income, English learners and foster youth needing additional intervention. This LEA-wide service aims to improve the graduation rate for these student subgroups.
- **Options Program (Goal #1, Action #6)** Support at-risk youth with option educational settings. A majority of youth that participate in the District's options program are low-income and English learners. By providing an optional educational setting that takes into consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.
- **After-School Programs (Goal #1, Action #7)** Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District's prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention immediately after school.
- **Expand Arts Programs (Goal #2, Action #12)** Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs
- **Improve School Environments and Student Engagement (Goal #3, Actions #2 & #4)** Utilizing the equity index, schools are identified to receive additional clerical, building and grounds, psychiatric social workers, pupil services and attendance counselors and other personnel to assist in the engagement of students and families. In 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. Building parent capacity is essential to supporting the academic achievement of youth in LAUSD. This investment is intended to educate parents on the key academic initiatives of the district and develop informed parent leadership. Parents acquire the skills to assist their children on homework or support a teacher's instructional efforts in the classroom.
- **Coordinated Professional Development (PD) Framework (Goal #2, Action #10):** Design Professional Development courses to identify & service targeted student population (TSP). (Identified in Goal #2, Action #10) The Division of Special Education is committed to providing high quality, effective professional development for teachers, para-educators, parents, school support staff, and administrators. Professional development is delivered through a variety of forums including in-person workshops, classroom-based coaching and support, online training modules, and salary point classes. These opportunities are designed to ensure that staff members are trained sufficiently to provide rigorous, research-based instruction to all students in order to prepare them to be career-ready, college prepared, and/or life-ready. While the focus initiatives support our EL, low income and foster youth with disabilities, the District will add components to the proposal process that identify and target EL, Foster Youth and/or low income. The revised Professional Development Proposal Form will allow us to filter and prioritize the implementation of professional development that support the EL, foster youth and/or low income population with approval.
- **IT Support Technicians (Goal #2, Action #10):** Identified as instructional technology support in Goal 2, Action 10, the information technology division has developed IT Support teams to assist our high need schools. The ongoing roll-out of instructional technology devices throughout the District has created additional needs to address connectivity and product use at school-sites. Specifically, high needs schools which were the targeted and initial recipients of 1-1 technology programs, have requested additional support to ensure devices are used effectively. Tech support will be allocated based on the TSP count of students.
- **Redesign 2: Breakfast Program (Goal #6, Action #5):** Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).: Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is $2,535. The yearly amount for School Year 2015-16 was $1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	**2018 Annual Update Budgeted**	**2018 Annual Update Estimated Actual**	**2019**
All Budget Categories	$5,364,950,681	$5,246,528,081	$5,302,958,459
1000-1999 Certificated Salaries	2,105,587,978	2,363,885,184	2,157,718,410
2000-2999 Classified Salaries	1,199,479,001	713,893,475	659,941,426

3000-3999 Employee Benefits	903,332,850	1,323,369,555	1,349,725,932
4000-4999 Books and Supplies	546,805,582	184,624,691	485,453,100
5000-5999 Services and Other Operating Expenses	493,016,387	562,431,277	538,912,882
6000-6999 Capital Outlay	116,728,883	98,323,899	111,206,709

Expenditures by Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	$5,364,950,681	$5,246,528,081	$5,302,958,459
LCFF Base/Not Contributing to Increased or Improved Services	4,143,589,176	4,008,034,354	4,064,925,872
LCFF S & C/Contributing to Increased or Improved Services	1,221,361,505	1,238,493,727	1,238,032,587

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	$5,364,950,681	$5,246,528,081	$5,302,958,459
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,439,833,619	1,667,191,688	1,475,772,480
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	665,754,359	696,693,496	681,945,930
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,098,931,929	603,024,015	562,477,189
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	100,547,072	110,869,460	97,464,237
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	605,399,216	1,013,592,458	1,041,778,142
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	297,933,634	309,777,097	307,947,790
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	442,572,517	123,799,904	384,413,972
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	104,233,065	60,824,787	101,039,128
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	474,887,784	529,933,044	511,692,938
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	18,128,603	32,498,233	27,219,944
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	81,964,111	70,493,245	88,791,151
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	34,764,772	27,830,654	22,415,558

Expenditures by Goal and Funding Source

Funding Source	2019

100% GRADUATION

All Funding Sources	$1,070,404,227
LCFF Base/Not Contributing to Increased or Improved Services	76,622,484
LCFF S & C/Contributing to Increased or Improved Services	993,781,743

PROFICIENCY FOR ALL

All Funding Sources	$3,144,972,732
LCFF Base/Not Contributing to Increased or Improved Services	2,972,953,178
LCFF S & C/Contributing to Increased or Improved Services	172,019,554

100% ATTENDANCE

All Funding Sources	$42,320,502
LCFF Base/Not Contributing to Increased or Improved Services	7,508,495
LCFF S & C/Contributing to Increased or Improved Services	34,812,007

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	$202,302
LCFF Base/Not Contributing to Increased or Improved Services	202,302
LCFF S & C/Contributing to Increased or Improved Services	0

ENSURE SCHOOL SAFETY

All Funding Sources	$48,375,242
LCFF Base/Not Contributing to Increased or Improved Services	46,179,964
LCFF S & C/Contributing to Increased or Improved Services	2,195,278

BASIC SERVICES

All Funding Sources	$996,683,454
LCFF Base/Not Contributing to Increased or Improved Services	961,459,449
LCFF S & C/Contributing to Increased or Improved Services	35,224,005

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual

100% GRADUATION

	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
All Funding Sources	$957,272,387	$975,134,557
LCFF Base/Not Contributing to Increased or Improved Services	45,567,874	33,080,010
LCFF S & C/Contributing to Increased or Improved Services	911,704,513	942,054,547

PROFICIENCY FOR ALL

	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
All Funding Sources	$3,365,579,641	$3,226,726,028

| LCFF Base/Not Contributing to Increased or Improved Services | 3,138,082,891 | 3,013,493,535 |
| LCFF S & C/Contributing to Increased or Improved Services | 227,496,750 | 213,232,493 |

100% ATTENDANCE

All Funding Sources	$33,968,752	$42,006,172
LCFF Base/Not Contributing to Increased or Improved Services	5,361,319	8,689,808
LCFF S & C/Contributing to Increased or Improved Services	28,607,433	33,316,364

PARENT, COMMUNITY AND STUDENT ENGAGEMENT

All Funding Sources	$8,117,777	$4,259,227
LCFF Base/Not Contributing to Increased or Improved Services	202,681	0
LCFF S & C/Contributing to Increased or Improved Services	7,915,096	4,259,227

ENSURE SCHOOL SAFETY

All Funding Sources	$68,813,159	$80,096,617
LCFF Base/Not Contributing to Increased or Improved Services	57,784,451	69,751,430
LCFF S & C/Contributing to Increased or Improved Services	11,028,708	10,345,187

BASIC SERVICES

All Funding Sources	$931,198,965	$918,305,480
LCFF Base/Not Contributing to Increased or Improved Services	896,589,960	883,019,571
LCFF S & C/Contributing to Increased or Improved Services	34,609,005	35,285,909

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