



LOS ANGELES UNIFIED SCHOOL DISTRICT

June 2015

(PRELIMINARY DRAFT SUBJECT TO CHANGE)

LAUSD Investments to Support Targeted Youth

<u>Investment Description</u>	<u>Support</u>	Current Year 2014-15	Governor's January Additional Investment 2015-16	Governor's May Revise Additional Investment 2015-16	Total Investment 2015-16	Total Investment 2016-17	Total Investment 2017-18
4 Year Old TK Program	Targeted Intervention	-	-	\$7.0	\$7.0	\$8.5	\$8.5
A-G Dropout Intervention	Targeted Intervention	-	\$3.0	\$12.0	\$15.0	\$15.0	\$15.0
Afterschool Program	Targeted Intervention	-	\$7.3	-	\$7.3	\$7.3	\$7.3
Allocation of schools TSP (Former EIA)	Increase Accountability	\$9.0	\$3.0	-	\$12.0	\$12.0	\$16.0
Arts Plan	Increase Accountability	\$2.5	\$4.0	\$1.3	\$6.5	\$15.2	\$15.2
Arts Program	Increase Accountability	-	\$18.6	-	\$18.6	\$18.6	\$18.6
Assistant Principal - Secondary	Student Support	-	\$2.0	\$1.0	\$3.0	\$7.0	\$7.0
Assistant Principal – Elementary	Student Support	\$7.0	\$2.0	\$1.3	\$10.3	\$13.7	\$13.7
Clerical – High School LCFF Norms	Student Support	\$1.5	\$1.5	\$2.0	\$5.0	\$7.0	\$7.0
Counseling Support	Student Support	-	\$13.0	-	\$13.0	\$14.0	\$14.0
Custodial	Student Support	\$1.5	\$1.0	-	\$2.5	\$3.5	\$3.5
Diploma Project	Targeted Intervention	-	\$2.0	-	\$2.0	\$2.0	\$2.0
Early Education and Family Literacy Grants	Targeted Intervention	\$0.8	-\$0.8	-	-	-	-
<i>English Learner Coaches*</i>	Targeted Intervention	\$4.3*	\$0.4	-	\$4.7	\$4.7	\$4.7
<i>Family Source System *</i>	Targeted Intervention	\$1.1*	-	\$0.1	\$1.2	\$1.2	\$1.2
<i>Foster Youth Achievement Program*</i>	Targeted Intervention	\$8.9*	\$1.0	\$1.1	\$11.0	\$12.0	\$12.0
<i>Health and Student Supports*</i>	Student Support	\$2.5*	-	\$1.0	\$3.5	\$3.5	\$3.5
Homeless Program	Targeted Intervention	-	-	\$1.8	\$1.8	\$1.8	\$1.8
Instructional Technology Support (VLC)	Student Support	\$2.5	-	-	\$2.5	\$2.5	\$2.5
Librarians – Middle School	Student Support	\$1.5	\$1.5	-	\$4.0	\$5.0	\$7.0
Library Aides + Health Benefits	Student Support	\$6.0	\$5.0	-	\$11.0	\$11.0	\$11.0
Local Control Accountability Support	Community Engagement	-	\$0.14	-	\$0.14	\$0.14	\$0.14
M&O and Routine Maintenance (20%)	Student Support	\$1.5	-	-	\$1.5	\$1.5	\$1.5
National Board for Professional Teaching	Student Support	\$2.0	-	-	\$2.0	\$2.0	\$2.0

Nurses – High School LCFF Norms	Student Support	\$1.5	\$2.0	\$3.0	\$6.5	\$8.5	\$10.5
On-going Major Maintenance	Student Support	-	\$15.0	-	\$15.0	\$15.0	\$15.0
Options Program	Student Support	\$1.0	-	\$1.0	\$2.0	\$3.0	\$3.0
Parent Engagement	Community Engagement	\$4.6	-	-	\$4.6	\$5.3	\$5.3
Per Pupil Schools – Targeted Support	Increase Accountability	\$26.8	\$4.0	\$10.2	\$41.0	\$54.0	\$54.0
PSA/PSW/Secondary Counselors	Student Support	-	\$4.0	-	\$4.0	\$5.0	\$5.0
Reduce Class Size HS Math & ELA by 2	Increase Accountability	\$7.0	-	-	\$7.0	\$14.0	\$14.0
Reduce Class Size MS Math & ELA by 2	Increase Accountability	\$6.0	-	-	\$6.0	\$12.0	\$12.0
Registration Time for Schools	Student Support	\$4.6	-	-	\$4.6	\$4.6	\$4.6
<i>Restorative Justice Counselors*</i>	Student Support	\$0.7*	-	\$2.0	\$ 2.7*~	\$2.7	\$2.7
School Climate & Restorative Justice	Student Support	\$3.5	\$1.0	-	\$4.5	\$6.5	\$6.5
School Police	Student Support	-	-	-\$13.1	-\$13.1	-\$13.1	-\$13.1
School Readiness Language Development Program	Increase Accountability	-	-	\$20.0	\$20.0	\$20.0	\$20.0
School Technology Support (MCSA)	Student Support	\$1.8	\$5.2	-	\$7.0	\$7.0	\$7.0
Special Ed Aides – longer hours	Student Support	\$4.7	-	-	\$4.7	\$4.7	\$4.7
Special Education Supp/Conc increase	Student Support	\$17.7	-	-	\$17.7	\$17.7	\$17.7
Standard English Learner	Student Support	\$2.5	-	-	\$2.5	\$2.5	\$2.5
Student Engagement	Community Engagement	-	-	\$0.25	\$0.25	\$0.25	\$0.25
Targeted Support for Middle & SPAN	Increase Accountability	\$3.5	-	-	\$3.5	\$3.5	\$3.5
Teacher Support (Reed Settlement)	Increase Accountability	\$25.6	-\$2.6	\$10.2	\$30.0	\$30.0	\$30.0
<i>Title I hold harmless Schools*</i>	Student Support	\$0.3*	-	-	\$ 0.3*~	\$0.3	\$0.3
Total Investment:		\$164.4	\$110.0	\$60.0	\$317.6	\$327.6	\$380.6
LCFF Proportionality Requirement:		\$146.9	\$170.0			\$55.0	\$8.0

BOLD = New Targeted Investment

*~ Note: Used carryover \$ from 14-15 to fund 15-16 budget

* Note: Used carryover \$ from 13-14 to fund 14-15 budget