

Proposed Los Angeles Unified School District Investments to Support Targeted Youth

	Total Investment 2016-17	Revised Investment 2017-18	Total Investment 2017-18	Revised Investment 2018-19	Total Investment 2018-19	Investment 2019-20	Total Investment 2019-20
1 4 Year Old TK Program	\$ 42.80	\$ 5.00	\$ 47.80	\$ -	\$ 47.80	\$ -	\$ 47.80
2 A - G Dropout Intervention	\$ 15.00	\$ -	\$ 15.00	\$ -	\$ 15.00	\$ -	\$ 15.00
3 Afterschool Program	\$ 7.30	\$ -	\$ 7.30	\$ -	\$ 7.30	\$ -	\$ 7.30
4 Allocation to schools TSP	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ 12.00
5 Arts Plan	\$ 12.92	\$ -	\$ 12.92	\$ -	\$ 12.92	\$ -	\$ 12.92
6 Arts Program	\$ 18.60	\$ -	\$ 18.60	\$ -	\$ 18.60	\$ -	\$ 18.60
7 Assistant Principal - Secondary	\$ 3.00	\$ -	\$ 3.00	\$ -	\$ 3.00	\$ -	\$ 3.00
8 Assistant Principal - Elementary	\$ 10.34	\$ -	\$ 10.34	\$ -	\$ 10.34	\$ -	\$ 10.34
9 Clerical - High School	\$ 5.01	\$ -	\$ 5.01	\$ -	\$ 5.01	\$ -	\$ 5.01
10 Counseling Support	\$ 13.00	\$ -	\$ 13.00	\$ -	\$ 13.00	\$ -	\$ 13.00
11 Custodial	\$ 2.51	\$ -	\$ 2.51	\$ -	\$ 2.51	\$ -	\$ 2.51
12 Diploma Project	\$ 2.00	\$ -	\$ 2.00	\$ -	\$ 2.00	\$ -	\$ 2.00
14 English Learner Coaches	\$ 4.68	\$ -	\$ 4.68	\$ -	\$ 4.68	\$ -	\$ 4.68
15 Family Source System	\$ 1.16	\$ -	\$ 1.16	\$ -	\$ 1.16	\$ -	\$ 1.16
16 Foster Youth Achievement Program	\$ 11.97	\$ -	\$ 11.97	\$ -	\$ 11.97	\$ -	\$ 11.97
17 Health and Student Supports	\$ 3.52	\$ -	\$ 3.52	\$ -	\$ 3.52	\$ -	\$ 3.52
18 Homeless Program	\$ 2.05	\$ -	\$ 2.05	\$ -	\$ 2.05	\$ -	\$ 2.05
19 Instructional Technology Support (VLC)	\$ 3.02	\$ -	\$ 3.02	\$ -	\$ 3.02	\$ -	\$ 3.02
20 Librarians - Middle School	\$ 5.01	\$ -	\$ 5.01	\$ -	\$ 5.01	\$ -	\$ 5.01
21 Library Aides + Health Benefits	\$ 11.04	\$ -	\$ 11.04	\$ -	\$ 11.04	\$ -	\$ 11.04
22 Local Control Accountability Support	\$ 0.14	\$ -	\$ 0.14	\$ -	\$ 0.14	\$ -	\$ 0.14
23 M&O and Routine Maintenance	\$ 1.51	\$ -	\$ 1.51	\$ -	\$ 1.51	\$ -	\$ 1.51
24 National Board for Professional Teaching Standards	\$ 2.01	\$ -	\$ 2.01	\$ -	\$ 2.01	\$ -	\$ 2.01
25 Nurses - High School	\$ 8.51	\$ -	\$ 8.51	\$ -	\$ 8.51	\$ -	\$ 8.51
26 On-going Major Maintenance	\$ 15.00	\$ -	\$ 15.00	\$ -	\$ 15.00	\$ -	\$ 15.00
27 Options Program	\$ 1.50	\$ -	\$ 1.50	\$ -	\$ 1.50	\$ -	\$ 1.50
28 Parent Engagement	\$ 4.57	\$ -	\$ 4.57	\$ -	\$ 4.57	\$ -	\$ 4.57
29 Per Pupil Schools - Targeted Support	\$ 46.99	\$ -	\$ 46.99	\$ -	\$ 46.99	\$ -	\$ 46.99
30 PSA/PSW/ Secondary Counselors	\$ 5.20	\$ -	\$ 5.20	\$ -	\$ 5.20	\$ -	\$ 5.20
31 Reduce Class Size HS Math and ELA by 2	\$ 7.04	\$ -	\$ 7.04	\$ -	\$ 7.04	\$ -	\$ 7.04
32 Reduce Class Size MS Math & ELA by 2	\$ 6.04	\$ -	\$ 6.04	\$ -	\$ 6.04	\$ -	\$ 6.04
33 Registration Time for Schools	\$ 4.56	\$ -	\$ 4.56	\$ -	\$ 4.56	\$ -	\$ 4.56
34 Restorative Justice Counselors	\$ 3.66	\$ -	\$ 3.66	\$ -	\$ 3.66	\$ -	\$ 3.66
35 School Climate & Restorative Justice	\$ 6.52	\$ -	\$ 6.52	\$ -	\$ 6.52	\$ -	\$ 6.52
36 School Enrollment Placement & Assessment	\$ 0.20	\$ -	\$ 0.20	\$ -	\$ 0.20	\$ -	\$ 0.20
37 School Police	\$ (13.10)	\$ -	\$ (13.10)	\$ -	\$ (13.10)	\$ -	\$ (13.10)
38 School Readiness Language Development Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 School Site Budget Autonomy	\$ -	\$ -	\$ -	\$ 2.90	\$ 2.90	\$ -	\$ 2.90
40 School Technology Support (MCSA)	\$ 7.01	\$ -	\$ 7.01	\$ -	\$ 7.01	\$ -	\$ 7.01
41 Special Ed Aides - longer hours	\$ 4.71	\$ -	\$ 4.71	\$ -	\$ 4.71	\$ -	\$ 4.71
42 Special Education Supp/Conc increase	\$ 17.66	\$ -	\$ 17.66	\$ -	\$ 17.66	\$ -	\$ 17.66
43 Standard English Learner	\$ 2.50	\$ -	\$ 2.50	\$ -	\$ 2.50	\$ -	\$ 2.50
44 Student Engagement	\$ 0.25	\$ -	\$ 0.25	\$ -	\$ 0.25	\$ -	\$ 0.25
45 Targeted Support for Middle & SPAN	\$ (0.02)	\$ -	\$ (0.02)	\$ -	\$ (0.02)	\$ -	\$ (0.02)
46 Teacher Support (Reed Settlement)	\$ 29.98	\$ -	\$ 29.98	\$ -	\$ 29.98	\$ -	\$ 29.98
47 Teacher, Elective	\$ 24.20	\$ -	\$ 24.20	\$ -	\$ 24.20	\$ -	\$ 24.20
48 Teacher, Elementary (grades 4-5/6)	\$ 3.00	\$ -	\$ 3.00	\$ -	\$ 3.00	\$ -	\$ 3.00
49 Title I hold harmless Schools	\$ 0.01	\$ -	\$ 0.01	\$ -	\$ 0.01	\$ -	\$ 0.01
50 Various Realignment (2016-17)	\$ 55.24	\$ -	\$ 55.24	\$ -	\$ 55.24	\$ -	\$ 55.24
Various Realignment (2017-18)	\$ -	\$ 98.27	\$ 98.27	\$ -	\$ 98.27	\$ -	\$ 98.27
Professional Development	\$ 6.45	\$ (6.45)	\$ -	\$ -	\$ -	\$ -	\$ -
Early Language and Literacy Plan	\$ -	\$ 1.50	\$ 1.50	\$ 1.30	\$ 2.80	\$ -	\$ 2.80
			\$ -		\$ -		\$ -
Total	\$ 438.26	\$ 98.32	\$ 536.58	\$ 4.20	\$ 540.78	\$ -	\$ 540.78

	B	C	D
7			
8	Proposed Change	Description	Sum of 2015-16T
9	Extended Transitional Kindergarten (ETK)/Pre-school Collaborative Classroom (PCC) Expansion	Expand conversion of existing Pre-school Moderate (PSM) classes into more comprehensive ETK/PCC classes (\$0.31M in FY15-16 and \$10M in FY 16-17)	\$ 0.3
10	Pre-school for All (PAL) Expansion	Expand conversion of existing mixed Pre-K classes into more comprehensive PAL classes (\$23.1M in FY14-15, \$51.7M in FY15-16 and \$73.6 in FY16-17)	\$ 51.7
11	In the 2015-2016 school year, the More than a Meal Campaign was initiated to bring District wide awareness and support to the schools and parents around the importance of identifying students who are English Language Learners, Foster Youth or come from low income homes through the completion of meal applications or household income forms.	The campaign implementation period is July through October. At which time, a team of Central Office staff work on the campaign part time and a professional service contract is utilized for staff support directly to the schools. It is directly through this campaign work that the targeted student population is identified. Without this work, there would be a strong potential for under identification of the targeted student population (TSP) resulting in unmet student needs.	\$ 0.3
12	General Fund support to the Child Development Fund. Funding is targeted towards low income students. Students have to qualify to participate in the program and documentation is kept for each student. Family income is one of the criteria used to determine student eligibility.	State reimbursement rates for the California State Pre-school Program (CSPP) are insufficient to cover the total cost of the program operated in LAUSD. Therefore, the District provides General Fund monies to cover the shortfall. The program provides that enrollment priority be given to low income students.	\$ 35.0
13	Student Health & Human Services (SHHS) Administration	Strategy and Strategic Projects focused on increasing attendance and an emphasis on Target Student Population (TSP) especially foster youth. (\$2.5M for FY14-15, \$3.9M for FY15-16 and \$4.1M for FY 16-17)	\$ 3.8
14	Nursing Services	Focused School Nurses on serving TSP, with an emphasis on foster youth. Specifically trained in the 14-15 school year. (\$16.9M for FY14-15, \$15.6M for FY15-16 and \$17.3M for FY16-17)	\$ 15.6
15	Districtwide	Teacher salary raises (14-15 \$129.2; 15-16 \$238.4; 16-17 \$265.7)	\$ 238.1
16	Re-identification 1: Information Technology (IT) Support Model was implemented to increase ITD's visits to school sites. The model gives priority to schools with a higher percentage of targeted students. The support structure dedicates technicians to routine school visits. With increasing dependency on technology at schools, the IT support visits minimize disruption to instruction due to technology related issues and maximizes teaching and learning.	The IT Support Model was implemented to increase the amount of time spent at schools with targeted student population. A grid structure was instituted to strategically place technicians in geographical areas and establish an escalation process by Local District region. Schools receive a pre-scheduled bi-weekly routine visit by a technician regardless of whether there is an immediate problem. The technician's mornings are utilized to perform routine visits and afternoons are reserved for visits to schools with targeted student populations. These technicians are not restricted to addressing computer issues, but can address any technology needs that arise at the site. If the technician is unable to solve a problem, he/she will contact the appropriate higher-level technician to coordinate the appropriate service. The Microcomputer Support Assistants (MCSA's) are already funded by LCFF and this proposal adds the IT Field Services Technicians to be funded by LCFF since both play an essential role in supporting schools. The proposal will simply change the funding of these positions from general fund to LCFF.	\$ 3.0
17	Total		\$ 347.7
18			

	B	C	D
7	2016-17		
8			
9	Proposed Change	Description	Sum of 2016-17M
10	Extended Transitional Kindergarten (ETK)/Pre-school Collaborative Classroom (PCC) Expansion	Expand conversion of existing Pre-school Moderate (PSM) classes into more comprehensive ETK/PCC classes (\$0.31M in FY15-16 and \$10M in FY 16-17)	\$ 10.0
11	Pre-school for All (PAL) Expansion	Expand conversion of existing mixed Pre-K classes into more comprehensive PAL classes (\$23.1M in FY14-15, \$51.7M in FY15-16 and \$73.6 in FY16-17)	\$ 21.9
12	Instruction	Access, Equity & Acceleration, Innovation, LD Zdirectors of Instruction (10%), Extended Transitional Kindergarten (ETK) Literacy, Operations Administrators, Operations Coordinators (10%) Restorative Justice, Administrator Corrdinator (50%) Chief of Operations (25%) and Local District Art Specialists.	\$ 1.9
13	Advanced Placement (AP)	Shift the cost of AP Exam Fees for low-income students from base to Targeted Student Population program.	\$ 2.0
14	Nursing Services	Focused School Nurses on serving TSP, with an emphasis on foster youth. Specifically trained in the 14-15 school year. (\$16.9M for FY14-15, \$15.6M for FY15-16 and \$17.3M for FY16-17)	\$ 1.7
15	Allocate resources for Operations Tiger Teams	Using a portion of Operations funds, establish Operations Tiger Teams made up of custodial staff to do cleaning and beautification work at schools above 100% on the "duplicated percentage" list. Approximately \$1.5 M in FY 16-17 from Operations will be allocated to this new program.	\$ 1.5
16	Policy Change: Increase Regular Routine General Maintenance (RRGM) resources to additional targeted schools	RESTRICTED funds are used for repair and maintenance of targeted schools. The policy will be changed to increase the number of targeted schools to which resources are allocated. Going forward, any targeted school with a 3-year rolling average over 100% will receive additional resources. This will result in an increase of approximately \$16.5 million at an additional 300 targeted schools. \$16.5M additional for FY 16-17 and on-going.	\$ 16.5
17	Total		\$ 55.5
18			

	B	C	E
7	2017-18		
8			
9	Proposed Change	Description	2017-18
10	Coordinated Professional Development (PD) Framework	Design Professional Development courses to identify & service targeted student population (TSP).	\$ 1.1
11	Speech and Language Pathology (SLP) Services for Pre-school for All (PAL)/Pre-school collaborative (PSC)	Embedding Speech & Language Pathology services into existing PAL & PSC classes	\$ 4.7
12	Assistant Principal	All Assistant Principal (Base will only include Principals)	\$ 37.4
13	Transition Services for Targeted Student Population (TSP)	Re-focus Transition Services to concentrate on transitioning TSP	\$ 6.4
14	Bilingual Differential	Shift budget for Teacher Assistants/Paraprofessionals and school-based classified employees that are receiving the bilingual differential from base to supplemental/concentration.	\$ 1.0
15	Redesign 2: Breakfast Program: Food Services will provide nutritious, balanced, MyPlate and USDA compliant meals during Breakfast in the Classroom at the especially needy target schools (621). Food Services will provide or offer nutrition education and recipes to students and parents on a quarterly basis at the especially needy schools (621).	Because Breakfast in the Classroom required additional work on the teachers and other school based employees, the District pays an incentive to each school to get their participation. The average school incentive yearly is \$2,535. The yearly amount for School Year 2015-16 was \$1,617,227. This is an amount that the District has to pay in order to make certain students eat at the targeted especially needy schools.	\$ 1.6
16	School Libraries/Librarians	Shift percentage of the \$6M budget for General School Program-Teachers (Library Media), from base to Targeted Student Population program.	\$ 9.6
17	Counselor (High School Only)	All High School Counselors. District's High Schools are all Title I schools.	\$ 28.0
18	Government Relation Office Personnel Redesign	Redesign work-time and functions performed by 2 personnel to focus on targeted student population. Shifts approximately \$286,000 of current \$1.1M budget from base to supplemental/concentration.	\$ 0.3
20	Fiscal Specialist		\$ 1.4
21	Local District		\$ 0.6
22	PAL Expansion		\$ 3.8
23	Nurses Additional		\$ 2.5
24	Grant Total		\$ 98.3
25			