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
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Los Angeles Unified School District (LAUSD) is a district focused on ensuring all students are prepared for college, career and life. We are a district that serves over 587,592 Pre-K thru Adult Education students, of which 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 LAUSD is informed by our diverse population where nearly 94 languages other than English are spoken and 74% of our student population is Latino, 9.8% is White, 8.4% is African American and 6.04% is Asian/Pacific Islander. The District 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 60,000 employees, consisting of teachers, administrators and classified personnel that are instrumental in helping LAUSD achieve the goals and objectives for improving student outcomes.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The Los Angeles Unified School District continues to foster programs and services aimed at providing necessary supports to our highest need schools that are determined by several Student Equity-Based indices focused on concentrating resources and services to our neediest students. Specifically, the District's plan continues to sustain essential programs and has designed programs that better support our low-income, English learners and foster youth under the following District goals:

Goal #1 - 100% Graduation: Ten LCAP actions that aim to increase the District's graduation rate and ensure students graduate college and career ready.

- Expands funding flexibility for the use of resources at school-sites to better serve our targeted student populations. Counseling and Assistant Principal positions are provided professional development and guidance for effectively supporting English learners and foster youth. The professional development will focus on our Targeted Student Population (TSP) to support building a student-centered master schedule that provides equitable access and maintains a comprehensive, instructionally effective and compliant instructional program that fosters the academic achievement of English Learners, low income and foster youth. (Goal 1, Action 5)
- Provide resources to 50 identified secondary schools to support innovative practices that are intended to improve academic and school climate outcomes. Schools are investing in professional development focused on ELA and Math strategies catering to the needs identified at each school. In addition, a restorative justice position plus other student support personnel are a minimum staffing requirement for these schools. (Goal 1, Action 10)

Goal #2 - Proficiency for All: Twelve LCAP actions are focused on attaining grade-level academic proficiency for all students.

- Sustains commitments for Foster youth through the continued funding of the Foster Youth Achievement Program (Goal 2, Action 1)
- Implement a coordinated professional development framework which focuses on designing professional development courses to identify & service targeted student population (Goal 2 Action 2)
- Revamped Accelerated Academic Literacy program directed towards tier II/tier III interventions for the middle schools students (Goal 2, Action 9)

Goal #3 - 100% Attendance: Four District supported actions to effectively engage and foster growth in school attendance for students

- Provide student support personnel that engage students and families on the importance of attending school everyday. (Goal 3, Action 2)

Goal #4 - Parent, Community and Student Engagement: LCAP actions support schools in enhancing partnerships and collaboration between parents, students, teachers and community members which specifically aim to develop and empower students to reach their full potential.

- Strengthen actions to decentralize parent and community engagement strategies and supports for schools (Goal 4, Action 2)

Goal #5 - Ensure School Safety: Create safe and orderly school environments where students and staff feel safe, cared for, connected and respected which is conducive to learning for all students.

- Support commitments for the District's Restorative Justice program (Goal 5, Action 1)

Goal #6 - Basic Services: Essential to maintaining effective staff, clean and welcoming schools and ensuring students receive equitable access to basic services throughout the District.

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

The Los Angeles Unified School District is proud of the heroic efforts by our teachers, counselors, parents, administrators and classified staff who rally around our students every day. We also thank our education leaders and partners who work with us to understand our challenges and celebrate our gains year after year.

1 – LAUSD reached its highest graduation rate of 80%* increasing by 8% over the last 3 years. Not only an increase but a demonstration that students are now completing the college required sequence of courses as part of their graduation requirement. The continued investments in credit recovery, graduation counseling and planning and furthering the culture change in our schools and amongst our families to set their sights on graduation, college and career through the District's Pre-k thru 12th grade continuum will ensure our success continues.

2 – LAUSD continues to demonstrate a great focus on addressing discipline through positive practices. The District continues to be a leader on decreasing the number of student suspensions with only .5% of our students being suspended in the 2016-17 school year. The District remains focused on implementing the school climate bill of rights and the discipline foundation policy while rolling out a 4 year strategy to train all schools with restorative practices and positive behavior and intervention supports for youth. LAUSD is proud of the significant decrease in suspensions we have seen over the last 6 years which is a product of the policies and people leading the way in this work.

3 – The District's English learner reclassification rate reached a record height of 20% for the 2017-18, a 9% increase in two years. In a district that serves over 120,000 English learners this is significant progress. A continued focus on monitoring English learner progress at school-sites and establishing a foundation of culturally and linguistically responsive practices is resulting in greater progress for English Learners. With the passage of Proposition 58 and the transition to the LPAC, the District is developing strategies to support an expansion of opportunities for English learners and their families.

80% is a preliminary estimate based on prior year California Department of Education graduation calculation rules. We expect this estimate to change due to changes in the calculation by the California Department of Education

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

There are two identified "orange" indicators in ELA and Math performance for "all students that need significant improvement. Specifically, a review of the District's performance found:

#1) The LAUSD is identified as having "low" status in English Language Arts Assessments, specifically having an average student performance of 39.6 points below level 3.

The Division of Instruction continues to support local district and schools to implement the new state standards in English Language Arts. The district implemented new instructional materials in English Language Arts courses aligned with the standards in the 2016-17 school year. The Division of Instruction is committed to providing a multi-tiered system of support to address the needs of all students. The Division of Instruction continues to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels, including English learners, Standard English learners and students with disabilities. The Division of Instruction continues to support Mastery Learning and Grading training district-wide to improve teachers' instructional and assessment practices. Social-emotional learning and culturally and linguistically responsive teaching strategies are also areas of focused professional development for teachers.

LA Unified Early Language and Literacy Plan (ELLP) seeks to ensure that, by the end of second grade, students are able to read, write, speak and listen with proficiency. The ELLP course of study for collaborative school teams includes phonemic awareness and phonics instruction along the continuum, small group reading instruction and effective use of data. ELLP schools are provided strategies for conducting in depth analyses of Dynamic Indicators or Early Literacy Skills (DIBELS) data and are encouraged to conduct supplemental diagnostic assessments in order to provided effective differentiated literacy instruction for students. students. Schools also receive professional development to support the consistent progress monitoring of students and the frequent adjustment of instructional groupings to ensure students meet and exceed literacy targets.

Based on the middle grades Framework for Action, students in grades 5-9 may demonstrate more success when offered more engaging courses aligned with real-world and personal connections. The Division of Instruction has expanded efforts to develop new, more engaging courses at the high school level including:

- Working with the Get Lit program to strengthen student skills around analysis in literature and non-fiction and

provide a variety of opportunities to build presentation and speaking skills.
- Expository Reading and Writing Course designed to provide students with reading and writing experiences and skills to be prepared for college level English courses.

A key to aligning English Language Arts instruction with the new standards is for teachers to understand how assessments must be adapted to allow students to demonstrate their proficiency. The Division of Instruction continues to invest in teacher professional development aligned with Building Educator Assessment Literacy (BEAL) so teachers can understand the expectations of the new Smarter Balanced Assessment and how to align their classroom assessments with these new expectations.

A wide array of high school credit recovery courses are offered to students needing to make up classes for A-G completion. These courses comprise virtual or blended models in the Edgenuity platform. In addition, the Performance Assessment Student Support (PASS) program was developed by the district to allow teachers raise student grades by differentiating learning opportunities so students can demonstrate mastery of course objectives in English 9, 10, 11, and 12A courses. Schools also provide additional instructional time beyond the semester where students have the opportunity to raise their grades in the STAR-17 program, to better prepare students to be competitive in making college applications. Literacy intervention is provided for students needing tier 2 and tier 3 support, giving students a support course within the school day.

Leaders of English Language Arts district-wide are also incorporating concepts from Academic Language Development by Kate Kinsella into professional development for teachers. These strategies are aligned with social-emotional learning practices that focus teachers and students on the power of consistent instructional routines for academic vocabulary, discussion, writing and supporting growth mindset in students. Also incorporating best practices from Kelly Gallagher on 180 day planning, and Catlin Tucker on blended learning in English Language Arts.

#2) The LAUSD is identified as having "low" status in Math Assessments, specifically having an average student performance of 59.7 points below level 3.

The Division of Instruction continues to support local district and schools to implement the new state standards in mathematics. The district implemented new instructional materials in core math courses aligned with the standards in the 2015-16 school year and will adopt additional instructional materials in the advanced and elective mathematics courses in the 2018-19 school year. The Division of Instruction is committed to providing a multi-tiered system of support to address the needs of all students. The Division of Instruction is also continuing to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels, including English learners, Standard English learners and students with disabilities. The Division of Instruction continues to support Mastery Learning and Grading training district-wide to improve teachers' instructional and assessment practices. Social-emotional learning and culturally and linguistically responsive teaching strategies are also areas of focused professional development for teachers.

At the elementary school level, the Division of Instruction continues to provide professional development and resources to enhance teachers' ability to implement our focus on mathematical strategies, Three-Phase Problem Solving, Number Talks and Talk moves. Three-Phase Problem-Solving is a protocol for presenting and solving a rigorous task, with specific moves for the Before, During and After phases, which promotes student discourse and sense-making in mathematics. Number Talks are the short, ten-fifteen-minute mental math opportunities at the beginning of a lesson that support student discourse and fluency in math. Talk Moves are the teacher and student classroom moves, such as Re-phrasing, Re-voicing, Wait Time, Revising Thinking, etc., that support student discourse. Additionally, we continue to partner with UCLA on our Cognitively Guided Instruction (CGI) initiative that supports access and equity for all students by providing many entry points, personalizing tasks to engage students, and an individual approach to assist children through a trajectory of learning in which math makes sense.

During the 2015-2016 school year, all elementary teachers received common core standards aligned mathematics materials for the first time through our district-wide adoption of the MyMath curriculum. MyMath provides ELD Resources to support integrated ELD. In addition, there are supplemental professional development modules on the LAUSD elementary math PD website that support mathematical development of ELs, including work with UC San Diego (English Learner Strategies for Math: with Dr. Santa Cruz, Grades 2-3) and San Diego State University (English Learner Strategies for Math: Daily Oral Language and Cognitively Guided Instruction, Grades 2-3).

Finally, there is the Building Educator Assessment Literacy (BEAL) project, which started in 2015. In partnership with the Los Angeles County Office of Education (LACOE), BEAL trained 120 elementary and secondary educators in the first year. BEAL builds the capacity of educators to developed common core aligned performance tasks in mathematics. In designing the performance tasks, teachers use Universal Design for Learning (UDL) to address the multiple learning needs of students such as English learners, ensuring that task involve multiple forms of representation, expression and engagement.

Based on the middle grades Framework for Action, students in grades 5-9 may demonstrate more success when offered more engaging courses aligned with real-world and personal connections. The Division of Instruction has expanded efforts

to develop new, more engaging courses at the high school level including:

- Financial Algebra 1 and 2 that focus on teaching algebra concepts through finance and business applications
- Introduction to Data Science that engages students in using participatory sensing devices to collect data as well as analyze the data using analysis software
- Transition to College Mathematics and Statistics designed to provide students with quantitative reasoning experiences and skills to be prepared for college level mathematics courses.

A key to aligning mathematics instruction with the new standards is for teachers to understand how assessments must be adapted to allow students to demonstrate their proficiency. The Division of Instruction continues to invest in teacher professional development aligned with Building Educator Assessment Literacy (BEAL) so teachers can understand the expectations of the new Smarter Balanced Assessment and how to align their classroom assessments with these new expectations.

To support students in achieving success in Algebra 1, advisors from the Division of Instruction A-G team have collaborated with local district coordinators and central office secondary math staff in the design of a fully integrated Algebra 1 Intervention Program. The program is intended for flexible implementation in upper secondary grades using a mastery-based practices, integrated within the classroom as a co-requisite or in an additional math lab setting. Students may enter the intervention setting as determined by their teacher, counselor, or by their own request and they continue in the program for as long as needed. The program comprises all elements needed to support students in mastering the concepts and skills required to pass Algebra 1.

A wide array of high school credit recovery courses are offered to students needing to make up classes for A-G completion. These courses comprise virtual or blended models in the Edgenuity platform. In addition, the Performance Assessment Student Support (PASS) program was developed by the district to allow teachers raise student grades by differentiating learning opportunities so students can demonstrate mastery of course objectives in Algebra 1, Algebra 2 A/B, and Geometry A/B. Schools also provide additional instructional time beyond the semester where students have the opportunity to raise their grades in the STAR-17 program, to better prepare students to be competitive in making college applications.

Leaders of mathematics district-wide are also incorporating concepts from Mathematical Mindsets by Jo Boaler into professional development for teachers. These strategies are aligned with social-emotional learning practices that focus teachers and students on the power of mistakes and struggle, the development of rich mathematical tasks and supporting growth mindset in students.

3) The District's overall chronic absenteeism grew by 1% although there was progress in particular student groups.
The District Chronic Absence Rate grew from 14% to 15% which has resulted in the district identifying new strategies to improve the availability of actionable Local District and school site attendance data and tools to support attendance improvement efforts district-wide. We are also developing online tools to train school site and district staff on attendance taking procedures, processes, and interventions. The district continues to invest in targeted support and interventions, focusing on schools with the highest chronic absence rates for TK/Kinder and 9th grade levels, as research supports that chronic absence in these grades are strong predictors of student academic failure and dropout.

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

Based on a review of the Fall 2017 California School Dashboard results, the LAUSD had identified performance gaps in the state's Graduation indicator. Specifically, English Learners, Foster Youth, Student with Disabilities, and American Indian students were identified as having existing performance gaps in graduation outcomes.

The Los Angeles Unified School District has developed a Multi-Tiered System of Supports (MTSS) framework as part of a strategic effort to meet the needs of the district's diverse student population. This system of supports is connected to the district's Local Control and Accountability Plan (LCAP) and key initiatives for improving outcomes for students in early education centers, elementary and secondary schools. Through a coherent process involving multiple district departments, districtwide initiatives have been aligned to provide direct supports to schools to enable them to make progress towards meeting the district's LCAP goals, and more importantly achieving 100% Graduation.

All schools, including Early Education Centers, are required to use MTSS for the early identification and delivery of supports to students who are struggling academically, linguistically and/or behaviorally and are underachieving. This support system helps P-12 schools respond to the needs of all student subgroups, including English Learners (EL), Standard English Learners (SEL), students with disabilities, expelled students, students in foster care and/or experiencing homelessness, students who have socio-economic disadvantages as well as students identified as

gifted/talented.

Through MTSS, all students have access to a layered continuum of supports, regardless of achievement level. It is expected that in Tier 1, all students receive high-quality, culturally and linguistically responsive core instruction as well as ongoing assessments and intervention for academic, linguistic, behavioral, and social emotional learning as a school-wide foundation. In Tier 2, students not making adequate progress receive focused intervention that corresponds with their level of performance and rate of progress. Tier 3 intervention is provided to a small number of students who require highly targeted and intensive interventions. Students at the Tier 3 level of support require daily intervention, in addition to what is provided in Tiers 1 and 2.

As part of the district's efforts to capacitate all P-12 schools with a coherent plan to provide excellence in instruction, opportunity, and access to each student, a pre-referral system, the Student Support and Progress Team (SSPT), was developed and is being implemented district-wide. This team is school-based and composed primarily of general educators and counselors. The SSPT requires all schools to implement an MTSS for the early identification and provision of supports to students who are struggling and/or underachieving academically, linguistically and/or behaviorally in the general education setting. Through this process, school teams conduct universal screening, provide evidence-based interventions for underachieving students, collect progress monitoring data, and ensure accountability for the implementation of such activities. The SSPT also support the instruction, progress monitoring and reclassification/re-designation of ELs and SELs in accordance with the district EL/SEL Master Plan.

An "All Hands On Deck" approach has allowed LAUSD to implement the A-G graduation requirements while continuing to grow the number of students graduating over the last 4 years. We continue to implement various strategies to close performance gaps while accommodating options for select student groups to waive graduation requirements or extend their ability to complete course requirements beyond their fourth high school year. As demonstrated in the LCAP, the District's A-G Intervention and Support and Access, Equity and Acceleration units are building upon the MTSS framework to ensure there are differentiated supports for our diverse student population.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved Services

The District's 2017-2020 LCAP identifies various areas in which services are improved or increased for the targeted youth in the LCFF. Specifically, the District is intending to invest an additional $50 million in targeted student population funds to 50 high need high schools and middle schools to address academic and school climate needs. In addition, the District will grow its investment in the expanded transitional kindergarten program to support 20 new additional sites which primarily target low-income students in the District. One modification to the LCAP actions includes redesigning the Accelerated Academic Literacy program to more effectively utilize resources in our middle schools to address the academic literacy needs of our students. The District will continue to enhance school level autonomy by increasing available Targeted Student Population (TSP) funding to support low-income, english learner and foster youth students.

1. Goal #1, Action #10: Invest in a School Innovation Fund program which targets an allocation of resources based on the number of unduplicated students enrolled at the school-site. The schools were selected via criteria that heavily weighted foster and homeless youth enrollment, suspension rates and math performance. For the next 2 years, schools will be required to implement a restorative practices model that utilizes a restorative justice teacher advisor to build capacity and inform the implementation of the District's discipline foundation policy. In addition, 10% of the allocation must be used on professional development focused on improving ELA and Math outcomes. After meeting the minimum requirements, schools will have discretion to determine how additional resources will be used to serve unduplicated students at the school-site.

2. Goal #2, Action #6: Expanded Transitional Kindergarten - A fundamental building block for the implementation of the 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 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.

3. Goals #1 & #2, Actions 1 & 9 :
The Division of Instruction is proposing to use 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—would support specific LAUSD LCAP goals. The 2015-16 Smarter Balanced Assessment achievement level data shows that three TSP groups, Special Education, 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, Special Education, 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.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$7,425,371,709
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$5,333,804,726

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund (GF) expenditures not in the LCAP account for $2.15 Billion budgeted resources:

Education Protection Account, Lottery and unrestricted GF resources supporting teacher and school-site positions **- $1.03 Billion**

Title 1, Resources to schools and summer programs - **$303.6 million**

Title 2 Resources for professional development and quality educator improvement - **$27.1 million**

Title 3 Resources supporting English Learner coaching and other efforts - **$14.5 million**

Title 4 Part B, 21st Century Community Learning Centers Program - **$16.4 million**

Educator Effectiveness Grant - **$.925 million**

Special Education IDEA Support, Alternative Dispute Resolution, Mental Health resources - **$538.9 million**

Workforce, Vocational Education and Transition Partnership programs - **$6.1 million**

California Clean Energy Jobs Act - **$1.2 million**

College and Career Pathways Trust - **$2 million**

College Readiness Block Grant - **$11.6 million**

Medi-Cal Billing Program and FEMA Assistance - **$16.3 million**

After School Education and Safety (ASES) program - **$44.6 million**

Additional State funded after school, adult education and pending grants - **$40.9 million**

Federal Funding for After-school, Reserve and Student Health & Human Support Personnel - **$42.9 million**

Instructional Materials supported by the Lottery - **$23.1 million**

State Teacher Retirement System (STRS) on-behalf pension contributions - **$202.5 million**

Additional Major Maintenance Account fund - **$14.2 million**

Limited English Proficient and English Language Acquisition Program, Teacher Training and Student Assistance - **$.0125 million**

Other Locally funded program - **$12 million**

Total Projected LCFF Revenues for LCAP Year	$5,273,700,000

Annual Update

LCAP Year Reviewed: 2017-18

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 **2017-18** **All Students 81%** **Low-income 81%** **English Learners 58%** **Afri-Amer. 77%** **Stu. w/Disa. 58%**	All Students *80% (**ESTIMATED SY 16-17)** **16-17 Subgroup Data Report Has Not Been Released by CDE** Low-Income 77.4% (SY 15-16) English Learners 56.6% (SY 15-16) Afri-Amer. 72.7% (SY 15-16) Stu. w/Disa. 54.5% (SY 15-16)
Cohort Dropout Rate - High School **2017-18** **6%**	**13.7% (SY 15-16)**
Cohort Dropout Rate - Middle School **2017-18** **.01%**	.16% **(SY 16-17)**
Percentage of high school students on-track for A-G with a C or better **2017-18** **All Students 50%** **Low-Income 50%** **Eng. Learners 23%** **Afr. Amer. 44%** **Stud. w/Disa 27%** **Foster Youth 31%**	**All Students 43% (SY 2016-17)** **Low-Income 40% (SY 2016-17)** **English Learners 13% (SY 2016-17)** **Afri-Amer. 33.5% (SY 2016-17)** **Stu. w/Disa. 20.1% (SY 2016-17)** **Foster Youth 25.8% (SY 2016-17)**

Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	**2017-18** All students 23% Low-income 19% Eng. Lends 2% Afr. – Amer. 15% Stud. w/Disab. 3% Foster Youth 15%	**All Students 21% (SY 2016-17)** **Low-Income 19% (SY 2016-17)** **English Learners .3% (SY 2016-17)** **Afri-Amer. 13% (SY 2016-17)** **Stu. w/Disa. 3% (SY 2016-17)** **Foster Youth 8% (SY 2016-17)**
Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	**2017-18** All students 11% Low-income 8% Eng. Lends 3% Afr. – Amer. 5% Stud. w/Disab. .6% Foster Youth 5%	**All Students 7% (SY 2016-17)** **Low-Income 6% (SY 2016-17)** **English Lners 0.2% (SY 2016-17)** **Afri-Amer. 3% (SY 2016-17)** **Stu. w/Disa. 1% (SY 2016-17)** **Foster Youth 1% (SY 2016-17)**
Percentage of AP Exam Takers with a Qualifying Score of 3 or Higher	**2017-18** All students 42% Low-income 38% Eng. Lners 63% Afr. – Amer. 27% Stud. w/Disab. 29% Foster Youth 34%	**All Students 38% (SY 2016-17)** **Low-Income 33% (SY 2016-17)** **English Learners 61% (SY 2016-17)** **Afri-Amer. 24% (SY 2016-17)** **Stu. w/Disa. 24% (SY 2016-17)** **Foster Youth 25% (SY 2016-17)**
Percentage of Students with an Annual Individual Graduation Plan meeting (High School)	**2017-18** All Students 100%	**All Students 99% (SY 2016-17)**
Percentage of Students with an Annual Individual Graduation Plan meeting (Middle School)	**2017-18** All Students 100%	**All Students 99% (SY 2016-17)**
Percentage of 12th Grade Students Who Have Completed a Free Application for Federal Student Aid (FAFSA)	**2017-18** All 12th Grade 72%	**12th Gra. Stu. 69% (SY 2016-17)**

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **Programs & Interventions** Targeted to the needs of all students and those students with specific needs such as Special Education, English Learner services or accessing student health, counseling and related services, using a multi-tiered system of supports. These interventions and programs target student academic, socio-behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, English Learner services, Adult Education and Early Childhood Education. **Academic Interventions** • English Language Arts, English Language Development, and Math Interventions • AVID (Advancement Via Individual Determination) • International Baccalaureate • Dual Language/Bilingual Programs • 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**	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The Los Angeles Unified School District provides a broad system of supports for all students. For 2017-18, the District continued the various interventions that ensure students are academically and social-emotionally prepared. The Linked learning programs supported by the general fund and Career Technical Education Incentive Grant were implemented as planned.	1000-1999 Certificated Salaries - LCFF: $14,035,289 2000-2999 Classified Salaries - LCFF: $2,979,427 3000-3999 Employee Benefits - LCFF: $7,808,075 4000-4999 Books and Supplies - LCFF: $18,555,207 5000-5999 Services and Other Operating Expenses - LCFF: $2,743,834 6000-6999 Capital Outlay - LCFF: $12,623	1000-1999 Certificated Salaries - LCFF: $15,300,074 2000-2999 Classified Salaries - LCFF: $2,748,577 3000-3999 Employee Benefits - LCFF: $8,436,004 4000-4999 Books and Supplies - LCFF: $2,628,677 5000-5999 Services and Other Operating Expenses - LCFF: $3,209,076 6000-6999 Capital Outlay - LCFF: $15,091

- 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 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.

Action 2

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

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: Adult Schools; Specific Grade Spans: 9-12 grade and Adults In 2017-18, LAUSD's Division of Adult and Career Education provided educational opportunities to adults in the District. Working with the regional consortium, the division continued to serve more than 86,000 students of which more than 34,000 participate in language and literacy programs and 13700 were a part of the career technical education program in 2016-17. The Division's programming has allowed allowed 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)	1000-1999 Certificated Salaries - LCFF: $787,154 2000-2999 Classified Salaries - LCFF: $803,307 3000-3999 Employee Benefits - LCFF: $1,031,815 4000-4999 Books and Supplies - LCFF: $171,359 5000-5999 Services and Other Operating Expenses - LCFF: $25,000 6000-6999 Capital Outlay - LCFF: $87,051	1000-1999 Certificated Salaries - LCFF: $794,386 2000-2999 Classified Salaries - LCFF: $812,910 3000-3999 Employee Benefits - LCFF: $931,470 4000-4999 Books and Supplies - LCFF: $86,721 5000-5999 Services and Other Operating Expenses - LCFF: $24,512 6000-6999 Capital Outlay - LCFF: $81,577

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.	**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 Districts Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate.	1000-1999 Certificated Salaries - LCFF: $12,737,682 2000-2999 Classified Salaries - LCFF: $39,382 3000-3999 Employee Benefits - LCFF: $6,279,032 4000-4999 Books and Supplies - LCFF: $154,273 5000-5999 Services and Other Operating Expenses - LCFF: $0	1000-1999 Certificated Salaries - LCFF: $10,536,149 2000-2999 Classified Salaries - LCFF: $3,131 3000-3999 Employee Benefits - LCFF: $4,950,238 4000-4999 Books and Supplies - LCFF: $499,455 5000-5999 Services and Other Operating Expenses - LCFF: $8,161

| 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 | 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 | | |

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 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.	**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 To address the high teacher turnover and/or high student drop-out rates which may have had an adverse impact on the students, the 37 Reed Schools implemented the following supports: • Professional Development 40 hours to all newly assigned certificated staff • Displacement Protection in cases of reduced enrollment based on completion of PD • RIF Skipping Criteria based on completion of PD (end of 2016-17 and upcoming) • A-Basis Principal with Incentive Stipend ($10,000) • Additional Assistant Principal (A-Basis) • Additional Secondary/PSA/PSW	1000-1999 Certificated Salaries - LCFF: $24,604,399 3000-3999 Employee Benefits - LCFF: $7,532,149 4000-4999 Books and Supplies - LCFF: $0 5000-5999 Services and Other Operating Expenses - LCFF: $0	1000-1999 Certificated Salaries - LCFF: $15,509,083 3000-3999 Employee Benefits - LCFF: $5,660,629 4000-4999 Books and Supplies - LCFF: $2,700 5000-5999 Services and Other Operating Expenses - LCFF: $162,146

Counselor (B-Basis)

- Saved Teacher Position (schools with reduced student enrollment only per ECAST data and norm day results)

- Special Education Support Provider (B-Basis) [For school meeting criteria only]

- Onsite Mentor Teachers (1 mentor : 4 non-permanent teachers)

- Extra Conference Period for Non-Permanent Teachers

- Substitute Days for Mentor-Teacher Support (25/35/45 days per school)

- Preferred Substitute Extended Pay (1 or 2 per school)

The student cohort graduation rates at the Reed Investment Schools have increased from 77.8% to 83.2% between 2013-2014 and 2015-2016, a rate that is *6.2% higher* than the District average.

A review of the voluntary teacher turnover data (*i.e.*, resignations and teacher initiated transfers) shows that the turnover rates for all teachers have decreased between 2013-2014 and 2016-2017 at the Reed Investment schools from 8% to 7%. Additionally, the teacher turnover rates for new teachers at Reed Investments have decreased from 7% to 6% whereas the District average increased from 5% to 6%. There are anomalies for individual schools, however. Four schools that continued to have high turnover rates beginning in 2013-14, showed improvement this year. Conversely, six schools experienced a remarkable increase over the four year period.

	The principals and Reed assistant principals, as well as the mentor teachers were surveyed and the supports they indicated as the most effective to meeting the goal of teacher stability are listed below.		
	Most Effective Supports Per Administrators		
	• Additional A-Basis Assistant Principal 94%		
	• A-Basis Principal Assignment (with Incentive Stipend) 80%		
	• Additional Counselor 80%		
	• Saved Teacher Position 70%		
	• Special Education Support Provider / Mentor Teachers 55% each		
	Most Effective Supports Per Mentor Teachers		
	• Mentor Teachers 79%		
	• Saved Teacher Position 53%		
	• Additional A-Basis Assistant Principal 44%		
	• RIF Skipping Criteria 42%		

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	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**	1000-1999 Certificated Salaries - LCFF: $450,337,812	1000-1999 Certificated Salaries - LCFF: $449,516,586
Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income	2000-2999 Classified Salaries - LCFF: $56,101,141	2000-2999 Classified Salaries - LCFF: $52,919,972
Scope of Service: LEA-wide	Scope of Service: LEA-wide	3000-3999 Employee Benefits - LCFF: $178,118,725	3000-3999 Employee Benefits - LCFF: $173,384,142
Location: All Schools	Location: All Schools	4000-4999 Books and Supplies - LCFF: $17,074,971	4000-4999 Books and Supplies - LCFF: $30,174,835
School Autonomy	LAUSD's decentralization efforts continue to evolve and inform practices at the		

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 　○ Elective Teacher Positions 　○ Professional Development X-Time and Professional Services 　○ Tutoring supports 　○ Librarian and Library Aide 　○ A-G supports, i.e. credit recovery programs,	school site that are localized and respond to the particular needs a school community. The positions provided this year allowed for schools to fully flex resources that speaks to the District's LCAP goals. A TSP plan was prepared and submitted with the school's Single Plan For Student Achievement. Positions and Resources provided to the schools were determined as District investment priorities via a district-wide allocation or through a defined index that distributed A-G supports, clerical, campus aides and other positions to school sites. In addition, counselors and assistant principal received additional professional development training to onboard staff with the needs of English Learners, Foster Youth and Low-income students. The alignment of this professional development with the updated schedule of professional development for teacher's banked time is essential. Staff focused on culturally and linguistically responsive strategies to support the needs of targeted students throughout the school year.	5000-5999 Services and Other Operating Expenses - LCFF: $7,911,399 6000-6999 Capital Outlay - LCFF: $50,000	5000-5999 Services and Other Operating Expenses - LCFF: $14,135,866 6000-6999 Capital Outlay - LCFF: $142,594

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.	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: Options Schools **Options Program** Support at-risk youth with option educational settings. A majority of youth that participate in the 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.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: Options Schools There are six different alternative education options at 55 sites across the District: • Continuation Schools • Independent Study • Opportunity Schools • Community Day Schools • Schools for Pregnant/Parenting Minors • Home/Hospital School Each alternative provides a unique learning environment to meet the needs of the learners that were not reaching educational goals in the traditional setting. LCFF funds have been used at these sites to enhance the personalized learning experiences of the young people. Expenditure of the funds was focused on the following five areas: • Designing Instruction • Early Literacy to Disciplinary Literacy • Access and Acceleration for Learning • Assessment in a Learning Culture • Optimizing Choice Pathways In support of 100% graduation: • Students have greater access to virtual and blended learning courses allowing for	1000-1999 Certificated Salaries - LCFF: $25,237,613 2000-2999 Classified Salaries - LCFF: $3,507,326 3000-3999 Employee Benefits - LCFF: $13,060,331 4000-4999 Books and Supplies - LCFF: $7,680,255 5000-5999 Services and Other Operating Expenses - LCFF: $483,400	1000-1999 Certificated Salaries - LCFF: $23,794,334 2000-2999 Classified Salaries - LCFF: $3,552,520 3000-3999 Employee Benefits - LCFF: $12,207,170 4000-4999 Books and Supplies - LCFF: $431,925 5000-5999 Services and Other Operating Expenses - LCFF: $588,336

- more opportunities to recover credits and be able to graduate on time.

- Students given additional classtime in the evenings and weekends has accelerated credit recovery efforts.

- Students are able to get elective credits through partnerships with community-based organizations.

The chart below shows success of credit recovery efforts:

Class of 2018:

Number of Courses Behind To Be on Track To Graduate	Number of Students Fall 2017	Percentage of Students Fall 2017	Number of Students March 2018	Percentage of Students March 2018
5 or more	1660	72%	1259	58%
3 or 4	228	10%	261	12%
1 or 2	249	11%	319	15%
Students on Track	157	7%	315	15%

We have been able to double the number of students on track to graduate while reducing the number of students missing five or more courses by 25%.

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	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth Scope of Service: LEA-wide Location: All Schools Before and after-school services continued to be offered throughout the District for the 2017-18 school year. The Districts prior program was redesigned to provide a more rigorous and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper	2000-2999 Classified Salaries - LCFF: $6,332,369 3000-3999 Employee Benefits - LCFF: $989,940 1000-1999 Certificated Salaries - LCFF: $0 5000-5999 Services and Other Operating Expenses - LCFF: $0	2000-2999 Classified Salaries - LCFF: $8,613,398 3000-3999 Employee Benefits - LCFF: $782,721 1000-1999 Certificated Salaries - LCFF: $93 5000-5999 Services and Other Operating Expenses - LCFF: $19,854

Planned Actions/Services	Actual Actions/Services
academic support and intervention immediately after school.	academic support and intervention immediately after school.

Approximately 40,000 students, including targeted students, participate in a structured Youth Services program at 612 elementary and middle school sites from school dismissal until 6:00 p.m., Monday-Friday. Students are provided with the homework support that is often unavailable at home especially given the later time of day working parents/guardians are reuniting with their children. Staff receives professional development to better meet the needs of targeted youth. Strategies include team building, social emotional engagement with students, psychological first aid, and nutrition and healthy living skills. When staff are able to optimize the learning time opportunities after school, the needs of targeted students are being addressed.

Homework Time
The Beyond the Bell Youth Services Afterschool Program continues to implement homework time daily at all elementary and middle school sites.

Sign-in/Check-out Procedures
The Beyond the Bell Youth Services Afterschool Program continues to implement a daily sign-in/checkout procedure at all elementary and middle school sites.

Professional Development for Staff
Approximately 800 Beyond the Bell Youth Services part-time Afterschool Program staff are provided professional development for working with targeted youth.

The program has leveraged other opportunities to allow students to participate in academic decathlon, all-city marching band and other enrichment activities. | | |

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, | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**

Students to be Served: English | 1000-1999 Certificated Salaries - LCFF: $1,577,296
3000-3999 Employee Benefits - LCFF: | 1000-1999 Certificated Salaries - LCFF: $1,416,531
3000-3999 Employee Benefits - LCFF: |

Foster Youth, Low Income	Learners, Foster Youth, Low Income	$609,262 2000-2999 Classified Salaries - LCFF: $0	$520,666 2000-2999 Classified Salaries - LCFF: $4,612

Scope of Service: LEA-wide

Location: Specific Schools: Middle-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

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Scope of Service: LEA-wide

Location: Specific Schools:

Coupled with federal resources, the A-G Diploma Program aimed at reducing dropout rates in select schools by utilizing a three tiered approach:

1)Prevention, 2) intervention and 3) intensive intervention strategies.

Key strategies this year included 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 a) identified students in need of academic and transitional interventions b) focused on increasing 9th to 10th grade promotion rates c) recovered students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.

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	**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**	1000-1999 Certificated Salaries - LCFF: $1,410,350 3000-3999 Employee Benefits - LCFF: $544,640 4000-4999 Books	1000-1999 Certificated Salaries - LCFF: $8,568,709 3000-3999 Employee Benefits - LCFF: $2,513,934 4000-4999

Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Grades 9-12 **A-G Immediate Intervention Plan** **Academic Interventions and Student Supports:** The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period 2 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	The Division of Instruction supports the implementation of the various credit recovery opportunities in collaboration with each Local District. The Local District Superintendents submit A-G Plan for Credit Recovery based on analysis of needs and input from school site stakeholders. The Division of Instruction provides a menu of A-G interventions and support options, enabling autonomous decision-making on the resources provided to each school. These decisions are driven by Local District leadership and those who know their schools needs best. Each Local District Superintendent, in partnership with stakeholders, analyzes data and designs a plan along side each comprehensive and options/continuation school principal to best support A-G credit recovery course requirements and decrease dropouts. This provides flexibility and meets the needs of schools and students, with input form all stakeholders 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: Summer Term 2018: opportunities will be in place in all local districts June 18 July 20 (24 days total). Students can recover credits needed for graduation in up to two class sessions. Schools will operate on a block schedule with a nutrition break each day. On-line Credit Recovery for A-G Courses: High school sites offer online virtual and blended courses for students needing to recover credits needed for graduation. In the Blended model, a subject-credentialed teacher supports students with differentiated teaching, study skills, and assistance accessing elements of the platform. Blended courses are self-paced and students may also log in to work on assignments beyond the school day. In the Virtual model, a teacher acts as mentor in the classroom and provides accessing elements of the platform, in support of the online teacher. Mastery-Based-Online Learning- Year Long Intervention Mastery Learning and Grading Coaches provided trainings at Local District and school sites for teams of teachers. Implementation supports are offered to school sites by request to support sustainability and the scaling-up of MLG best practices. The summer 2018 UnConferences on June 13-14 and June 18-19 for certified MLG educators are a forum for collaboration, sharing resources around learning targets, and unit/lesson planning for the upcoming school year. During the school day The majority of students recover credits during the school day by re-enrolling in a class needed for graduation as part of their regular schedule. Some teachers are teach an Auxiliary class, if the master schedule alows, to provide a credit recovery option. Recovery + Intervention = Graduation (RIG) is a partnership between a comprehensive high school and its neighboring continuation site. Students can be enrolled in up to 2 credit recovery classes at the	and Supplies - LCFF: $13,264,748 2000-2999 Classified Salaries - LCFF: $0 5000-5999 Services and Other Operating Expenses - LCFF: $0	Books and Supplies - LCFF: $867,971 2000-2999 Classified Salaries - LCFF: $367,959 5000-5999 Services and Other Operating Expenses - LCFF: $1,995,469

Coursework • A-G Training for all Teachers • Parent Engagement and Support	continuation site while remaining in full-time enrollment at their school. **Before and After-school and Saturday credit recovery** High schools in all Local Districts operate a menu of credit recovery opportunities scheduled beyond the school day. These include: PASS, Independent Study, and Local Design Courses. Students may also opt to re-take courses needed for graduation through the Adult School office at their site, or at another high school site. Extended learning option: STAR 17 Students Taking Action for Readiness (STAR-17) is an extended learning program that offers extra time at the end of the semester for students to demonstrate deeper proficiency, and raise an existing passing grade. The additional hours are outlined in a contract that students engage in with the teacher of record, their parent/guardian, and the school counselor. Tutorial Services for A-G Coursework Provided by Beyond the Bell, CORE school sites provide struggling students with tutoring and academic assistance outside the school day. Credentialed teachers work with small groups of students to reinforce and remediate shills in math and ELA. Tiered interventions for A-G ELA/Math Coursework The Algebra 1 Intervention Pathway Program was piloted at two sites during Summer Term 2017, and launched district-wide at the start of the 2017-2018 school year. Trainings have taken place for math faculty at all Local District offices and ongoing site-based supports are provided by the A-G Math Advisors by request. Soon to be released are the intervention programs for Geometry, and Algebra 2 and ELA for 9th-10th grades. A-G Training for all Teachers According to MEM-5788.6, all teachers are required to view the graduation requirements video, that explains the A-G course sequence, as part of their Professional Development banked time day. Principals certify that the course has been completed by November 3rd. Parent Engagement and Support *Parent and Community* Engagement *(PACE) provides* workshops *for families on A-G course sequence requirements, and on college readiness for elementary, middle, and high school families. The PACE* team can *provide resources and tools that schools can use to provide presentations to families, and for students to monitor their progress towards graduation. PACE provides all options in several languages to best support all school communities.*

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 implementation of actions/services were completed throughout the school year. Local Districts utilized A-G intervention resources to provide credit recovery programs and support for students not on-track to complete the A-G graduation requirements. In addition, our schools supported by the Reed investment agreement were sustained by an additional year of funding to allow schools to plan for future interventions. Middle and High schools implemented and were supported by the A-G Diploma program/project to engage students who are not on track to meeting the A-G requirements for graduation by working with all stakeholders to implement interventions with the vision of graduation and college and career readiness for all students. The A-G Diploma Program provided early identification, intensive case management, enrollment in appropriate educational programs and zone of support, parent engagement, and support for transitions.

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

Comprehensively, the offering of after-school programs, credit recovery, alternative school options, and greater autonomy on budgeting for appropriate interventions for students at the school-site has proven we are progressing towards 100% graduation. The all student metric and subgroup performance grew in every measured area under the 100% graduation goal. This growth provides one layer of evidence that the listed actions/services are making an impact on the outcomes students yet more remains to be evaluated to prove longer range efficacy of programs supporting students.

- LAUSD continued to sustain a 99% completion rate on Individualized Graduation Plans (IGP) for students in secondary schools.
- 55% of the graduating class of 2017 completed all A-G courses with a C or better. These are students who started their senior year with LAUSD.
- 80%* cohort graduation rate for the Class of 2017

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-site level.

An additional action was added for the 2017-18 school year which will be reflected for the 2018-19 LCAP update. Approximately $50 million were allocated to 20 high schools and 30 middle schools to support high needs students. Specifically these schools were selected due to their higher enrollment of foster youth and homeless youth coupled with historically low performance in mathematics. These resources will be provided until 2019-2020 school year to fund school climate and academic improvements.

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.

As noted in the 2017-18 Annual Update, the District has revised several metric definitions to align with the California School Dashboard accountability outcomes. For this particular Goal of 100% Graduation, the A-G completion will now look at the graduating cohort completion rate rather than on-track status for all high school grades. In addition, the Advanced Placement measure will now look at students scoring a 3 or higher in two or more courses which will inform instructional quality and access to college coursework.

In the 2017-18 school year, an additional $50 million in supplemental resources were provided to 50 middle and high schools to support strategies intended to improve socio-emotional and academic outcomes for students. As such, the LCAP for 2018-19 and 2019-20 will reflect this action as Action Item 10 under Goal #1.

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
Percentage of Students Who Met or Exceeded Standards in 3rd - 8th, 11th Grade ELA as Measured by SBAC 2017-18 All Students 46% Low-income 35% Eng. Lends 9% RFEP 45% Afr. – Amer. 30% Latino 35% Stud w/Disab. 11% Foster Youth 23%	All Students 40% (SY 2016-17) Low-income 34% (SY 2016-17) Eng. Lners 4% (SY 2016-17) RFEP 43% (SY 2016-17) Afr. Amer. 30% (SY 2016-17) Latino 34% (SY 2016-17) Stud w/Disab. 10% (SY 2016-17) Foster Youth 21% (SY 2016-17)
Percentage of Students Who Met or Exceeded Standards in 3rd-8th, 11th Grade Math as Measured by SBAC 2017-18 All students 36% Low-income 25% Eng. Lners 9% RFEP 31% Afr. – Amer. 21% Latino 24% Stud w/Disab. 9% Foster Youth 15%	All Students 30% (SY 2016-17) Low-income 24% (SY 2016-17) Eng. Lners 5% (SY 2016-17) RFEP 30% (SY 2016-17) Afr. Amer. 19% (SY 2016-17) Latino 24% (SY 2016-17) Stud w/Disab. 8% (SY 2016-17) Foster Youth 14% (SY 2016-17)

Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	2017-18	All Students 70% (SY 2016-17)
	All Students 79%	Low-income 66% (SY 2016-17)
	Low-income 67%	Afr. Amer. 65% (SY 2016-17)
	Afr. – Amer. 67%	Latino 67% (SY 2016-17)
	Latino 68%	Stud w/Disab. 37% (SY 2016-17)
	Stud w/Disab. 33%	Foster Youth 49% (SY 2016-17)
	Foster Youth 58%	Fluent Eng. 82% (SY 2016-17)
	Fluent Eng. 84%	EL ELD 1-3 30% (SY 2016-17)
	EL ELD 1-3 39%	EL ELD 4-5 65% (SY 2016-17)
	EL ELD 4-5 75%	
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	2017-18 Eng. Lners 22%	English Lners 20% (SY 2017-18)
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	2017-18 Eng. Lners 17%	English Lners 26% (SY 2016-17)
Percentage of English Learners Making Annual Progress on the CELDT	2017-18 Eng. Lners 57%	Eng. Lners 56% (SY 2016-17)
Percentage of Students with Disabilities Who Are in the General Education Program at Least 80% of the School Day	2017-18 Stud w/Disab. 69%	Stud w/Disab. 66% (SY 2016-17)
Percentage of Students with Disabilities Who Attended Nonpublic Schools	2017-18 Stud w/Disab. 3.2%	Stud w/Disab. 3.7% (SY 2016-17)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **<u>Foster Youth Support Plan and Family Source Centers</u>** 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	**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 **<u>Foster Youth Support Plan and Family Source Centers</u>** • The Pupil Services, Foster Youth Achievement Program (FYAP) supported the social-emotional and academic achievement of approximately 7,000 foster youth who attend schools within the Los Angeles Unified School District. The program has 84 Foster Youth Counselors that provided the following services: ○ Conducted a Comprehensive Academic Assessment and Individual Success Plan for foster youth ○ Promoted school stability and proper transfer of school records including recovering partial credits ○ Decreased chronic absences and increase school attendance ○ Worked with biological parents, caregivers, and foster parents to enhance involvement in the educational process ○ Ensured that students enroll in appropriate classes and monitor educational progress ○ Connected families with district and community	1000-1999 Certificated Salaries - LCFF: $10,107,278 2000-2999 Classified Salaries - LCFF: $616,868 3000-3999 Employee Benefits - LCFF: $4,726,511 4000-4999 Books and Supplies - LCFF: $5,000 5000-5999 Services and Other Operating Expenses - LCFF: $114,075	1000-1999 Certificated Salaries - LCFF: $10,055,180 2000-2999 Classified Salaries - LCFF: $642,857 3000-3999 Employee Benefits - LCFF: $4,869,337 4000-4999 Books and Supplies - LCFF: $81,946 5000-5999 Services and Other Operating Expenses - LCFF: $59,875

to schools and community agencies.

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

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

resources
- Provided group and individual counseling
- Advocated for the educational rights of foster youth

Positive Outcomes

- Graduation rates increased from 43% to 48% between the 2015 and 2016 school years
- Suspension events decreased from 99 to 67 between the 2015-2016 and 2017-2017 school years
- SBAC scores for English Language Arts foster youth have demonstrated growth - 2015 (17%), 2016 (19%), and 2017 (21%) of the students either met or exceeded the standards
- SBAC scores for mathematics foster youth have demonstrated growth 2015 (11%), 2016 (12%), and 2017 (14%) of the students either met or exceeded the standards
- 71% of long term foster youth improved (moved up) or maintained their attendance at Basic or 96+ of all long term foster youth showed improvement in their attendance
- 56% of both elementary and Latino males showed improvement in their attendance
- 63% of first graders showed improvement in their attendance
- There was a 5% increase in the number of students who have proficient and advance attendance
- In addition, community partners serving this population are reporting that communication and collaboration have improved exponentially due to the connection with a Foster Youth Counselor at all LAUSD schools. We are confident that our focused intervention will

	ultimately and dramatically improve outcomes for foster youth in their education, preparation for college and career, and a bright future.

Over the past 2 years, the Los Angeles Unified School District has been successful in increasing school stability from 83% to 85% between the 15-16 and 16-17 school years. This means that 85% of our long term foster youth did not experience a school change; despite the fact that there could have been a residential change. | | |

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

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 | **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 were 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. The areas of focus for PD varied by local district and many were determined by the Division of Instruction to build greater coherence in the delivery of instruction to students throughout the District. These topics included:

- 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, | 1000-1999 Certificated Salaries - LCFF: $490,746 2000-2999 Classified Salaries - LCFF: $45,657 3000-3999 Employee Benefits - LCFF: $198,540 4000-4999 Books and Supplies - LCFF: $821,698 5000-5999 Services and Other Operating Expenses - LCFF: $294,979 | 1000-1999 Certificated Salaries - LCFF: $168,959 2000-2999 Classified Salaries - LCFF: $32,256 3000-3999 Employee Benefits - LCFF: $87,547 4000-4999 Books and Supplies - LCFF: $23,927 5000-5999 Services and Other Operating Expenses - LCFF: $62,923 |

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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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
- Supported the 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 developed and examined NGSS aligned lessons for language objectives to develop differentiated instruction for the English Learners.

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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools **Curriculum** The Division of Instruction lead numerous	1000-1999 Certificated Salaries - LCFF: $767,759 2000-2999 Classified Salaries - LCFF: $7,561,854 3000-3999 Employee Benefits - LCFF: $3,968,892 4000-4999 Books and Supplies - LCFF:	1000-1999 Certificated Salaries - LCFF: $0 2000-2999 Classified Salaries - LCFF: $0 3000-3999 Employee Benefits - LCFF: $0 4000-4999 Books and Supplies - LCFF: $52,761,741 6000-6999 Capital Outlay -

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	curriculum development efforts in the District during the 2017-18 school year which is consistent with the planned actions. Specifically, the team completed various projects aimed at enhancing the District's curriculum and improving access to resources through a learning management system and use of Schoology for thoughtful school-level planning. As such, the curriculum development addressed the following: • 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 Variances in the budgeted amounts for this action are accounted for in staff time and reductions in material costs.	$150,406,709 6000-6999 Capital Outlay - LCFF: $18,050,410	LCFF: $0

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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools	1000-1999 Certificated Salaries - LCFF: $1,099,359,316 2000-2999 Classified Salaries - LCFF: $136,847,590 3000-3999 Employee	1000-1999 Certificated Salaries - LCFF: $1,079,175,666 2000-2999 Classified Salaries - LCFF: $142,784,158 3000-3999 Employee

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

As noted in previous annual updates, a significant portion of the District's base local 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.

Instruction

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

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

Benefits - LCFF: $623,951,122
4000-4999 Books and Supplies - LCFF: $21,131,432
5000-5999 Services and Other Operating Expenses - LCFF: $4,640,701
6000-6999 Capital Outlay - LCFF: $113,310

Benefits - LCFF: $607,507,756
4000-4999 Books and Supplies - LCFF: $33,270,004
5000-5999 Services and Other Operating Expenses - LCFF: $10,231,566
6000-6999 Capital Outlay - LCFF: $658,179

Action 5

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

		4000-4999 Books and Supplies - LCFF: $1,097,064 5000-5999 Services and Other Operating Expenses - LCFF: $185,177 6000-6999 Capital Outlay - LCFF: $65,380 1000-1999 Certificated Salaries - LCFF: $0 2000-2999 Classified Salaries - LCFF: $0 3000-3999 Employee Benefits - LCFF: $0	4000-4999 Books and Supplies - LCFF: $899,130 5000-5999 Services and Other Operating Expenses - LCFF: $5,557,188 6000-6999 Capital Outlay - LCFF: $49,545 1000-1999 Certificated Salaries - LCFF: $103,246 2000-2999 Classified Salaries - LCFF: $1,187,122 3000-3999 Employee Benefits - LCFF: $706,598
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 • Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) • Progress monitoring assessment tools • English language development assessment tools • Interim assessments aligned to the Common Core State Standards in ELA and Math • California English Language Development Test Proficiency and progress • Technology	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools **Assessment** As was noted in the budget action for assessments, for the 2017-18 school year, the District continued to implement various assessment tools to track student progress throughout the school year. These 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. DiBELs, the additional administration of the CELDT and other opportunities throughout the school year provided information to focus instruction on students requiring additional intervention as well as support the reclassification of students meeting the necessary criteria for reclassification. The District is also preparing for the transition to the ELPAC assessment in the fall.		

Action 6

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

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools **Early Childhood Education** - CAL-Safe - Early Childhood Development Program **Transitional Kindergarten Expansion Plan** - provide quality preschool seats for <u>low income</u> children who turn 5 after December 2 - lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve 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.	**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 New Curriculum and supporting professional development has been provided to all early education programs. This support includes training for Early Education Teachers, Elementary ETK and TK Teachers, Early Education Aides, Teacher Assistants, Early Education Center Principals, Elementary School Principals, and support for local district staffs. To date, there were 50 trainings provided for early education instructional personnel. There were 12 separate trainings held for Teachers participating in the Early Education Dual Language programs. In addition, every early education program was given a social emotional curriculum kit and provided with professional development opportunities to implement the programs in their classrooms. Early Education Dual language programs were implemented in 13 schools across the district. There are 620 early education programs in 448 schools across the district providing services through the districts 4 Infant Centers, 316 ETK classrooms, 124 Preschool Collaborative Classrooms, 86 Early Education Centers, and 90 California State Preschool Programs. - For 2017-18: Overall articulated <u>effectiveness</u> of the actions/services. As measured by Californias Quality Rating and Improvement System (QRIS), center-based programs made dramatic increases since their initial QRIS scores in 2015-2016. California has set a standard that all early education programs should be at QRIS Tier 3 or above.	1000-1999 Certificated Salaries - LCFF: $35,452,651 2000-2999 Classified Salaries - LCFF: $87,100 3000-3999 Employee Benefits - LCFF: $15,607,388 4000-4999 Books and Supplies - LCFF: $1,488,471 6000-6999 Capital Outlay - LCFF: $32,508,729 5000-5999 Services and Other Operating Expenses - LCFF: $0	1000-1999 Certificated Salaries - LCFF: $35,349,899 2000-2999 Classified Salaries - LCFF: $265,232 3000-3999 Employee Benefits - LCFF: $13,703,881 4000-4999 Books and Supplies - LCFF: $778,508 6000-6999 Capital Outlay - LCFF: $31,040,353 5000-5999 Services and Other Operating Expenses - LCFF: $81,695

Year	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5
# of Schools in each tier Rating	0	67	12	2	0

15-16					
# of Schools in each tier Rating 17-18	0	0	21	17	0

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 • Non Public Services • Nurses • Occupational & Physical Therapy • Options • Preschool Program Services • Program Specialists – Certificated	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Students with Disabilities Location: All Schools Below is a list of services that were provided by the Division of Special Education and Division of Instruction in support of students requiring additional support to successfully engage in their LAUSD education. For 2017-18, variances in service levels were a result in enrollment changes and also are informed by changes in individual education plans developed for students in the program. **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	1000-1999 Certificated Salaries - LCFF: $322,516,988 2000-2999 Classified Salaries - LCFF: $150,514,214 3000-3999 Employee Benefits - LCFF: $264,090,155 4000-4999 Books and Supplies - LCFF: $12,718,555 5000-5999 Services and Other Operating Expenses - LCFF: $140,101,593 6000-6999 Capital Outlay - LCFF: $26,651,956	1000-1999 Certificated Salaries - LCFF: $302,482,186 2000-2999 Classified Salaries - LCFF: $153,221,536 3000-3999 Employee Benefits - LCFF: $263,942,521 4000-4999 Books and Supplies - LCFF: $7,179,887 5000-5999 Services and Other Operating Expenses - LCFF: $160,512,298 6000-6999 Capital Outlay - LCFF: $25,957,623

• 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	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

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 extra time for personnel, are district-wide expenditures aimed at modifying the instructional environment for 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: LEA-wide Location: Specific Grade Spans: Grades K-5 Local District support teams (SPED and GE) collaborated with school site personnel to identify those K-5 program SPED programs that needed additional program(s) to reduce grade spans. Prior to Norm Day, teams visited sites, reviewed data, spoke with school site leadership, and adjusted caseloads accordingly. Given the LAUSDs high transiency rate, requests and adjustments were made periodically throughout the school year to ensure the necessary supports were in place.	1000-1999 Certificated Salaries - LCFF: $6,773,875 2000-2999 Classified Salaries - LCFF: $6,241,400 3000-3999 Employee Benefits - LCFF: $9,348,184 5000-5999 Services and Other Operating Expenses - LCFF: $0	1000-1999 Certificated Salaries - LCFF: $7,159,552 2000-2999 Classified Salaries - LCFF: $5,980,373 3000-3999 Employee Benefits - LCFF: $7,989,124 5000-5999 Services and Other Operating Expenses - LCFF: $570

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.

The District feels confident that our process to reduce grade spans over the last few years has been successful. This success results from having a strong identification process that utilized newly developed tools (e.g., MISIS Adhoc, Budget Norm Tool, Focus Dashboard) to streamline the process. These items have been instrumental in allowing school teams and support staffs to track and analyze data on a frequent basis.

As we successfully implemented the decrease of grade spans in our K-15 settings, the Division of Special Education (DSE) is proposing that it shift its focus towards integrating SWDs that are typically supported in core special day programs on the core curriculum pathway into general education. For the 18-19 school year, DSE identified 18 school sites that will support and service all SWDs on the core in general education.

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 -Accelerated Academic Literacy Program - A literacy intervention course with an	**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 LCAP actions steps were fully implemented: Implementation of the master plan, EL and SEL coaches, full establishment and enhancement of EL and SEL programs, and full utilization of funded administrative staff and services. The implementation of the LCAP action steps resulted LAUSD meeting EL established 2016-2017 metric goals: - Increased the percentage of ELs making progress on the CELDT to 56%. - Reduced the percentage of ELs who had not reclassified within five years to 15%.Increased the percentage of	1000-1999 Certificated Salaries - LCFF: $23,189,233 2000-2999 Classified Salaries - LCFF: $3,230,849 3000-3999 Employee Benefits - LCFF: $8,965,761 4000-4999 Books and Supplies - LCFF: $3,497,574 5000-5999 Services and Other Operating Expenses - LCFF: $1,830,760	1000-1999 Certificated Salaries - LCFF: $11,986,188 2000-2999 Classified Salaries - LCFF: $238,687 3000-3999 Employee Benefits - LCFF: $4,357,953 4000-4999 Books and Supplies - LCFF: $9,603 5000-5999 Services and Other Operating Expenses - LCFF: $7,105

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

- ELs who reclassify as Fluent English Proficient to 20.7%

We will include the implementation of the new EL and SEL Master Plan beginning in 2018-19 and a revised definition of LTELs (An EL student in grades 6-12 enrolled in US schools for 6 or more years as an EL.)

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 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.

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	**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** The District in 2017-18 continued to expand its offering of technology services to schools. Specifically, the technology	1000-1999 Certificated Salaries - LCFF: $2,269,789 2000-2999 Classified Salaries - LCFF: $7,120,949 3000-3999 Employee Benefits - LCFF: $5,283,240 4000-4999 Books and Supplies - LCFF: $125,395 5000-5999 Services and Other Operating Expenses - LCFF: $30,460	1000-1999 Certificated Salaries - LCFF: $985,250 2000-2999 Classified Salaries - LCFF: $6,781,072 3000-3999 Employee Benefits - LCFF: $4,258,965 4000-4999 Books and Supplies - LCFF: $28,516 5000-5999 Services and Other Operating Expenses - LCFF: $239,608

teachers on utilizing tools to enhance instruction. Allocates information technology resources and support to areas in the District that have deficits in tech support.	support staff were available to assess and improve online connectivity, technology usage and provided professional development opportunities for teachers to improve the use of technology with their instructional strategy. The team allocated additional information technology resources and support to areas in the District that have deficits in tech support that were tied to the District's equity index.

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** In addition to providing elective teachers,	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth Scope of Service: LEA-wide Location: All Schools **Targeted Instructional Support** For the 2016-17 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 participation was expanded to include 185 more schools in cohorts 3 and 4. These schools received on-going support in analyzing early literacy data (DIBELS), establishing an ELLP leadership team and implementation plan as well as professional development on effective foundational skills instruction. Continued professional development, data analysis protocols and small group differentiated foundational skills planning support was provided to the 265 ELLP cohort 1 and 2 schools. As of the Middle of Year 2017-18 DIBELS administration:	1000-1999 Certificated Salaries - LCFF: $14,598,677 3000-3999 Employee Benefits - LCFF: $6,686,877	1000-1999 Certificated Salaries - LCFF: $12,861,526 3000-3999 Employee Benefits - LCFF: $5,928,742

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	51% of kindergartners scored Benchmark and above, an 8% increase from BOY scores. 28% of kindergartners scored Well Below benchmark, a 12 decrease from BOY scores. 53% of first graders scored Benchmark and above, an 11% increase from BOY scores. 35% of first graders scored Well Below benchmark, an 8 decrease from BOY scores. 39% of second graders scored Benchmark and above, a 5 % increase from BOY scores. 47% of second graders scored Well Below benchmark, a 5 decrease from BOY scores. Even more growth is projected for EOY test administrations, with second grade projected to exceed the 70% scoring Benchmark and above reached in 2016-17 at EOY. Teacher and administer evaluation responses and comments show that participants feel ELLP professional development and support has been a benefit to instruction.		

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	**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** Based on the use of the District's Arts Equity Index (AEI), schools were classified as either (1 - grossly underserved, 2 underserved, 3 developing, 4 strong), assessments were taken to provide more equity of arts resources, and to ensure that all students have appropriate arts access and instruction.	1000-1999 Certificated Salaries - LCFF: $14,846,520 2000-2999 Classified Salaries - LCFF: $68,916 3000-3999 Employee Benefits - LCFF: $6,607,161 4000-4999 Books and Supplies - LCFF: $10,854,852 5000-5999 Services and Other Operating Expenses - LCFF: $1,510,000	1000-1999 Certificated Salaries - LCFF: $18,540,296 2000-2999 Classified Salaries - LCFF: $76,589 3000-3999 Employee Benefits - LCFF: $8,409,790 4000-4999 Books and Supplies - LCFF: $1,970,510 5000-5999 Services and Other Operating Expenses - LCFF: $2,505,165

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.	Specifically, the expansion of LAUSD Arts through the AEI has provided allocations to school-sites throughout the district to support itinerant arts staff and instructional materials.		

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.

Overall, the instructional actions/services outlined in the LCAP have been implemented with fidelity. The Arts Program continues to expand and provide additional resources to schools with arts deficits as identified in the Districts Arts Equity Index. The expansion of the arts included more offering of arts integration classes to include advanced levels and community/cultural partners to serve nearly 2,000 teachers annually. There was also a restoration of the Arts Community Network that includes 42 community arts partners who serve 181 underserved schools, complimenting the art instruction being accomplished by our certificated arts teachers who are in every school in the district.

Furthermore, the expanded transitional kindergarten program has been implemented in many areas throughout the District, providing an early education and intervention platform for 4-year-old students entering the District and preparing them for kindergarten. In addition, the instructional core has been supported by professional development efforts focused on improving instructional strategies for low-income, English Learner and Foster Youth students. Several points to highlight was the expansion of Dual Language programs from 87 to 101 and the increase of Biliteracy awards granted grew from 1664 to 3004 students.

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

Successful growth in Math and ELA SBAC performance district-wide and a closure of performance gaps continues to demonstrate progress towards greater proficiency for students.

Although growth in academic indicators did not reflect the 4-6% growth seen in the prior year, by all measures, academic progress for the district grew by 1%. The reclassification rate for the District showed significant progress, reaching 20.7% for the 2017-18 school year and early literacy reached 70% for all 2nd grade students in the 2016-17 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in budgeted versus estimated expenditures are a result of salary increases included in the District's process to re-identify supplemental and concentration resources.

For actions 2.3 (Curriculum), 2.6 (Early Childhood Education) and 2.8 (Special Education Services), differences in funding are a result of staffing level changes due to variances in enrollment projections, service level costs, and continued efforts to reduce costs associated with with the special education program.

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.

Based on input from stakeholders, greater alignment in the District's LCAP to the California State Dashboard is an area that continues to be advocated for in the District. The LCAP will be revised to include state assessment targets that reflect the new measure of growth and accountability for schools. For these reasons, the new metrics will look at the average distance from "3" and will also include a

breakdown by grades 3-5, 6-8, and 11th grade to ensure schools has a clearer comparison of their performance to District average.

In addition, the special education metrics previously included in the LCAP related to non-public school participation will be eliminated and replaced by metrics that track the delivery of services and supports for students with disabilities.

As noted in the LCAP summary, the Accelerated Academic Literacy program will reinvest $4 million into a tiered intervention model for secondary students.

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 2017-18 172-180 days each school year (96% or higher attendance rate) **All students 75%** **Low-income 74%** **Eng. Lners 71%** **Afr. – Amer. 61%** **Stud. w/Disab. 63%** **Foster Youth 63%**	**All students 68% (SY 2016-17)** **Low-income 65% (SY 2016-17)** **Eng. Lners 55% (SY 2016-17)** **Afr. Amer. 55% (SY 2016-17)** **Stud. w/Disab. 57% (SY 2016-17)** **Foster Youth 55% (SY 2016-17)**
Percentage of students with 2017-18 chronic absence (missing 16 days or 91% or lower attendance rate)* **All students 9%** **Low-income 10%** **Eng. Lners 12%** **Afr. – Amer. 20%** **Stud. w/Disab. 17%** **Foster Youth 15%**	**All students 15% (SY 2016-17)** **Low-income 17% (SY 2016-17)** **Eng. Lners 17% (SY 2016-17)** **Afr. Amer. 25% (SY 2016-17)** **Stud. w/Disab. 22% (SY 2016-17)** **Foster Youth 22% (SY 2016-17)**
Percentage of All Staff Attending 2017-18 96% or Above All Staff 78%	**All Staff 76% (SY 2016-17)**

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **Student Health and Human Services** • Nursing Services • Asthma Program • Communicable Disease/Immunization Program • City Partnerships - Youth WorkSource Centers/Family Source Centers • Neglected, Delinquent, At-Risk Youth Program • Attendance Improvement Program • The Diploma Project • School Mental Health • Crisis Counseling and Intervention Services • Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery • Mental Health Clinics • Nutrition Education Obesity Program • Wellness Centers and School-based Health Centers • Medical Services • Healthy Start • 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 **tudent Health and Human Services** Consistent with our other updates in the 2017-18 actual actions sections, the Division of Student Health and Human Services continued to provide essential pupil health and human services that are integral to student achievement and engagement in the District. Throughout 2017-18, they ensured students were properly immunized, provided access to health care programs, assisted schools in addressing chronic attendance challenges through attendance programs and offered required nursing services to schools. Below is a list of select programs offered this year: • 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 • School Mental Health • Crisis Counseling and Intervention Services • Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery • Mental Health Clinics • Nutrition Education Obesity Program • Wellness Centers and School-based Health Centers • Medical Services • Healthy Start • Childrens Health Access and	1000-1999 Certificated Salaries - LCFF: $3,065,487 2000-2999 Classified Salaries - LCFF: $439,395 3000-3999 Employee Benefits - LCFF: $1,709,081 5000-5999 Services and Other Operating Expenses - LCFF: $143,318 4000-4999 Books and Supplies - LCFF: $0	1000-1999 Certificated Salaries - LCFF: $2,933,096 2000-2999 Classified Salaries - LCFF: $467,617 3000-3999 Employee Benefits - LCFF: $1,548,502 5000-5999 Services and Other Operating Expenses - LCFF: $228,631 4000-4999 Books and Supplies - LCFF: $7,039

Medi-Cal Program As is noted in the budgeted amounts for this action, several positions were funded out of other district resources or were not filled throughout the year due to changes in required staffing levels.			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Targeted Supports to Increase Student Engagement at campuses of highest need** Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Targeted Supports to Increase Student Engagement at campuses of highest need** Consistent with the planned actions, numerous positions were allocated to school sites in 2017-18 to support school climate and student engagement efforts. Based on the equity index, schools received nursing services, pupil services attendance counselors, psychiatric social workers, custodial personnel and clerical staff. Several school sites chose to utilize the allocated resource for other unduplicated student needs. If a school determined that a particular position was not necessary, they were allowed to reallocate the resource amount utilizing a targeted student population (TSP) justification form that provided how these resources were going to be targeted to low-income, English learners and Foster Youth students. School do have unexpended supplemental and concentration resources when positions are not filled. The District provides for schools to carry-over their funds to ensure the targeted funds remain with the students/schools that generated the resources.	1000-1999 Certificated Salaries - LCFF: $14,857,115 2000-2999 Classified Salaries - LCFF: $967,759 3000-3999 Employee Benefits - LCFF: $6,752,589 4000-4999 Books and Supplies - LCFF: $327,134 5000-5999 Services and Other Operating Expenses - LCFF: $342,635	1000-1999 Certificated Salaries - LCFF: $15,724,419 2000-2999 Classified Salaries - LCFF: $811,299 3000-3999 Employee Benefits - LCFF: $7,263,233 4000-4999 Books and Supplies - LCFF: $63,221 5000-5999 Services and Other Operating Expenses - LCFF: $258,220

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	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**	1000-1999 Certificated Salaries - LCFF: $1,349,484	1000-1999 Certificated Salaries - LCFF: $1,184,272
Students to be Served: Low Income	Students to be Served: Low Income	2000-2999 Classified Salaries - LCFF: $246,569	2000-2999 Classified Salaries - LCFF: $187,872
Scope of Service: LEA-wide	Scope of Service: LEA-wide	3000-3999 Employee Benefits - LCFF: $729,307	3000-3999 Employee Benefits - LCFF: $678,749
Location: All Schools	Location: All Schools		
Homeless Youth Program	With the support of Measure H funds, provided through the Los Angeles Homeless Services Authority (LAHSA), the Los Angeles County Office of Education and the Los Angeles Unified School District have strengthened collaborative efforts in providing comprehensive support services to children, youth and families facing housing instability.		
School Mental Health Support for Homeless Students at *9th St. ES located in Skid Row:*	Pupil Services and Attendance Counselors are co-located at the various lead homeless service provider agencies across LA County. The Coordinated Entry System for Families and Youth serves as access points that assess for housing insecurity and determine appropriate District and community resources that promote educational stability.		
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)	Since August 2015, PSA Counselors have been co-located at various Coordinated Entry System sites for Families and now will expand support to the CES for Youth sites. Services include, but are not limited to:		
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.	o Assisting with the identification of and service delivery to students and parents experiencing homelessness; o Connecting students and families to School Site Homeless Liaisons, as well as educational and community resources that improve student outcomes and housing stability; o Conducting needs assessments and developing individual educational intervention plans to determine what relevant supports are necessary; o Working collaboratively with the CES multi-disciplinary team to ensure students and families are accessing all Homeless Education Program resources. o Facilitating school enrollment as needed to ensure compliance with		

district policy and equal access to educational and meal programs, as well as tutoring and other services available at the school site;
- Conducting professional development trainings for school personnel and community agencies regarding the educational rights of homeless students;
- Providing students experiencing homelessness with backpacks, school supplies, hygiene kits, clothing and transportation assistance.

Summary of Services

- As of 5/21/18, there were **15,386** LAUSD students identified as homeless during the 2017-18 school year.
- **2,290** students experiencing homelessness were provided with transportation assistance during the 17-18 school year.
- Items distributed to students for the 2017-18 school year: **7,372** backpacks, **4,772** hygiene kits, **2,681** students provided clothing assistance.
- The Homeless Education Program facilitated enrollments for **907** students this school year
- Homeless Education Program Counselors conducted **981** assessments this school year

Highlights
Operation School Bell / Universal Day of Giving
> Annually, the Homeless Education Program works with NBC Universal to promote volunteerism and giving back to the community by hosting LAUSD students for a day of fun.

A. 2016-17 year = 256 Students in grades K-6th provided with uniform clothing, shoes, backpacks, books, catered lunch, and a chaperone with amusement park entry
B. 2017-18 year = 260 students participated and provided with the same experience.

Action 4

49

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, 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	**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 **istrict-wide Student Engagement Plan** The Parent and Community Services staff along with the Division of Instruction during the 2016-17 collaborated to integrate student voice into the various areas of program development in the District. In addition, the District re-established the Student Board Member role to further the District's plan to engage students in leadership opportunities. As such, the team supported the implementation of the planned actions to expand best practices and training to develop strong student leadership and voice in the District. They did this by creating multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration. Developed 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 Created 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. Provided student leadership training and learning opportunities through participation in workshops, conferences, advisory councils, committees and focus groups. **SEPA Center** The implementation of the services have achieved the goal to support students and families as they learn to navigate the	1000-1999 Certificated Salaries - LCFF: $121,069 3000-3999 Employee Benefits - LCFF: $43,458 4000-4999 Books and Supplies - LCFF: $20,000 5000-5999 Services and Other Operating Expenses - LCFF: $65,000 2000-2999 Classified Salaries - LCFF: $0	1000-1999 Certificated Salaries - LCFF: $557,414 3000-3999 Employee Benefits - LCFF: $379,180 4000-4999 Books and Supplies - LCFF: $125,349 5000-5999 Services and Other Operating Expenses - LCFF: $72,901 2000-2999 Classified Salaries - LCFF: $170,924

	school system and access available resources. Per district policy, families provided assistance are able to enroll in school immediately with all required documentation, vaccines and medical/health needs addressed. The overall services are effective wiith students enrolling into their school of residence after receiving assistance at the SEPA Center. We are also serving potential students (0-5) by providing their families with resources such as locations of Early Education Centers (EEC), child care options and referrals. However, due to the limited locations of the SEPA Center (LD Central only), many families that need the services provided at the SEPA Center are not able to access them due to the distance Per Board Resolution 032 LAUSD Campuses as Safe Zones and Resource Centers, the implementation plan includes the creation of additional SEPA Centers in the district to support families with the enrollment process, to receive medical and mental health resources, obtain legal service referrals and other social service resources that support academic success. We are looking into expanding support to families that reside in the valley.	

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.

As is noted in the actions, the District provides a comprehensive array of services that support student achievement and positive outcomes for youth. Together, these actions play an important role in reducing barriers to success for students by ensuring their health physically, mentally and emotionally. Collectively, these actions have provided opportunities to supplement instruction to create a safe and welcoming environment for the districts children to learn and grow. Particularly, the implementation of the foster youth achievement and homeless youth programs has progressed throughout the District and is supported by a collective staff effort working alongside a collaborative of partners to ensure there is continuous feedback for these programs. Furthermore, attendance and pupil engagement efforts have been bolstered by the student engagement unit, which has developed the ongoing mentorship and facilitation of student voice through numerous settings of engagement.

In addition, the District utilized this year to assess strategies that may bolster attendance and it will revisit the scaling of these strategies for the upcoming school year.

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

As measured by the tiered attendance bands defined by the Districts Student Health and Human Services Division (SHHS), 69% of students attended school 96% or more out of the 180-day school year. Although this was a slight decline in the Districts top tier attendance rate, targeted student group performance improved. Specifically, the Foster Youth student group experienced a 7 percent increase in the top tier while also reducing their chronic absenteeism rate by 4 percentage points. Overall there remains a heightened focus to increase the all student rates in both areas of measurement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Changes in the estimated actual expenditures as compared to the budgeted resources are a result of change health and welfare benefits, a shift of personnel funded outside of LCFF resources as well changes in staff.

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 Districts goal of 100% Attendance is sustained however performance targets and definitions of how the District measures proficient and chronic attendance will be modified to reflect greater alignment to the California School Dashboard. Specifically, chronic absence will now look at students attending 90% of the school year or less rather than 91%. The intent is to establish a shared understanding of accountability that is reported via the LCAP or the California School Dashboard and reduce confusion in schools. For all attendance metrics, students must be enrolled at least 30 days in order to be counted as part of the attendance metric.

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 2017-18 a Part of Their School (Question on School Experience Survey) **All Students 87%**	**All Students 69% (SY 2017-18)**
Parent/Caregiver Participation on 2017-18 School Experience Survey **All Parents 62%**	All Parents 55% **(SY 2017-18)**
Percentage of Schools Training 2017-18 Parents on Academic Initiatives by Providing a Minimum of Four Workshops Annually **All Schools 94%**	All Schools 92% **(SY 2016-17)**
Percentage of Parents Who State: 2017-18 My school provides resources to help me support my childs education. **All Parents 93%**	**All Parents 91% (SY 2017-18)**

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools **Targeted Parental Involvement** Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards. Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools School-sites received parent engagement funds to support parent activities and outreach efforts organized by school-level staff. In addition, these resources were used to fund supplies, food, staff salaries for extra service hours, and other parent engagement related activities. The funds are distributed to school-sites based on their unduplicated count ranking on the equity index established by the District. The intent is to bring more parent engagement resources to schools with the greatest student need.	1000-1999 Certificated Salaries - LCFF: $597,331 2000-2999 Classified Salaries - LCFF: $2,276,557 3000-3999 Employee Benefits - LCFF: $539,962 4000-4999 Books and Supplies - LCFF: $866,640 5000-5999 Services and Other Operating Expenses - LCFF: $313,521	1000-1999 Certificated Salaries - LCFF: $478,182 2000-2999 Classified Salaries - LCFF: $2,130,997 3000-3999 Employee Benefits - LCFF: $421,916 4000-4999 Books and Supplies - LCFF: $908,599 5000-5999 Services and Other Operating Expenses - LCFF: $209,937

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**	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools **Centralized Parental Involvement**	1000-1999 Certificated Salaries - LCFF: $40,201 2000-2999 Classified Salaries - LCFF: $70,061 3000-3999 Employee Benefits - LCFF: $56,340 4000-4999 Books and Supplies - LCFF: $18,959 5000-5999 Services and	1000-1999 Certificated Salaries - LCFF: $50,606 2000-2999 Classified Salaries - LCFF: $55,803 3000-3999 Employee Benefits - LCFF: $52,568 4000-4999 Books and Supplies - LCFF: $22,042 5000-5999 Services and

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.	As part of the 2017-18, the District convened various District-level parent committees to review action plans and findings on student data as well as to make recommendations on how to improve services for students and families. The District English Learner Advisory Committee, Parent Advisory Committee, and Community Advisory Committee all utilized this structured engagement to provide an authentic parent voice through engaging in the review of various plans, which then generated advice and commentary to the LAUSD Board of Education and Superintendent. In addition, Parent and Community Services staff provided parent training, workshops and developed materials for schools to utilize in their family engagement work.	Other Operating Expenses - LCFF: $15,734	Other Operating Expenses - LCFF: $12,363

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 District continues to provide parent engagement resources to help cover staff and supply costs for parent centers and related staff who engage parents at the school-site level. Over the course of the last 2 years, the LCAP's accountability of 4 parent workshops provided at each school-site has been implemented. Two of the workshops are limited to the required topics of the A-G graduation requirement and the California School Dashboard results. There are numerous topics that may be covered in the other 2 workshops in which schools have the discretion to select from modules developed by Parent and Community Services. The school experience survey continues to be a centralized survey administered at all schools that provides a venue to collect opinions regarding engagement, perception and areas of need at a school-site.

In connection with the minimum workshop requirement for schools, the District implemented a minimum of 24 participants in each workshop in order for schools to count it towards their minimum of 4 workshops offered at the school. This requirement was informed by parents who felt the workshops were not attended well and the data was masking the non-participation of parents.

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

As is reported in the LCAP, all measures of engagement increased as compared to the 2016-17 LCAP targets and actual outcomes. Specifically, the increase of schools completing a minimum of 4 workshops is now at 92% with the expectation to reach 100% within the next 3 years. Parent sentiment on the school experience regarding resources to support their child's education reached 84% and the survey participation has increased to 58% as compared to 31% three years ago. We are seeing steady progress in this area and it is reinforced by one-on-one and group engagement that took place as part of the LCAP process. Parents overwhelmingly responded that they had seen increased engagement at schools and more concerted efforts by staff to engage parents however the feedback also noted there is room for growth in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in the parent engagement line item are expected to exceed the amount budgeted for 2017-18. Increases in health and welfare costs as well as additional hours provided at school-sites has resulted in an additional $800,000 allocation to these services.

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.

There are currently no changes planned for the existing targets established in the LCAP. Current growth is on track to meet expected targets in the various areas being measured for parent, community and student engagement.

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 2017-18 All students .35% Low-income .45% Eng. Lners .45% Afr. – Amer. 1.9% Stud. w/Disab. 1.6% Foster Youth 1.4%	**All students .5% (SY 2016-17)** **Low-income .6% (SY 2016-17)** **Eng. Lners .4% (SY 2016-17)** **Afr. Amer. 1.8% (SY 2016-17)** **Stud. w/Disab. 1.1% (SY 2016-17)** **Foster Youth 1.5% (SY 2016-17)**
Instructional Days Lost to Suspension 2017-18 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 5,160 (SY 2016-17)** **Low-income 4,120 (SY 2016-17)** **Eng. Lners 1,079 (SY 2016-17)** **Afr. Amer. 1,695 (SY 2016-17)** **Stud w/Disab. 1,679 (SY 2016-17)** **Foster Youth 113 (SY 2016-17)**
Expulsion Rate 2017-18 All Students - .01%	**All Students - .02% (SY 2016-17)**
Percentage of Schools Ensuring 2017-18 Effective and Fair Handling of Student Behavior by Promoting Positive Solutions Through the Reform of Student Discipline Policies (Measured by Implementation of the Discipline Foundation Policy) All Schools 88%	**All Schools 77% (SY 2016-17)**
Percentage of Students Who Feel 2017-18 Safe at School All Students 80%	**All Students 84.6% (SY 2017-18)**

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools **School Climate and Restorative Justice Program** Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations. And effort to develop and maintain: • Holistic, safe and healthy school environments • Effective positive behavior support and interventions • Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. Funds are prioritized utilizing the 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 65 Restorative Justice (RJ) Teacher Advisers were assigned to select schools throughout the District to ensure the implementation of the Discipline Foundation Policy and improve the culture and climate at schools. Additionally, six Local District RJ Advisers and two RJ Specialists provide professional development and support to schools. School staff receive training on empathy and team building, strategies to defuse disruptive behavior, and RJ practices, which all promote community building and methods to resolve conflict in a school. Conducted training for 147 schools on Tier I Restorative Justice Community Building Circles and 182 schools on Tier II and III - RJ Repairing the Harm/Re-entry Circles. Participants include principals, teachers, deans, coordinators, school psychologist, psychiatric social workers, foster care and homeless counselors, and other school support staff. The trainings are presented in two days	1000-1999 Certificated Salaries - LCFF: $6,474,803 2000-2999 Classified Salaries - LCFF: $159,666 3000-3999 Employee Benefits - LCFF: $2,812,468 4000-4999 Books and Supplies - LCFF: $639,121 5000-5999 Services and Other Operating Expenses - LCFF: $941,041	1000-1999 Certificated Salaries - LCFF: $6,045,856 2000-2999 Classified Salaries - LCFF: $180,217 3000-3999 Employee Benefits - LCFF: $2,584,045 4000-4999 Books and Supplies - LCFF: $41,976 5000-5999 Services and Other Operating Expenses - LCFF: $164,078

for six hours each day. They cover how to plan and implement Restorative Justice practices. Embedded in the training are lessons that deepen the participants' understanding of the importance of empathy and team building, how to defuse disruptive behavior, and addressing harm and reintegrating students into school communities after misconduct has occurred. These restorative practices assist with building community and relationships among all students and adult members of the school community.

The Rubric of Implementation (ROI) is used to measure the level of implementation of the Discipline Foundation Policy (DFP): School-Wide Positive Behavior Intervention and Support (SWPBIS) in schools. As part of the annual monitoring process, an independent auditor randomly selects 30 schools to visit. The auditor utilizes a separate protocol aligned with the ROI to gather information and conduct interviews. The findings are presented to the Superintendent of schools.

The School-Wide Positive Behavior Intervention and Support (SWPBIS) Task Force consisting of parents, teachers, principals, community based organizations, and District personnel meet monthly. The Task Force members review discipline data, visit school sites, and hear from schools implementing School-Wide Positive Behavior Intervention and Support and Restorative practices. Task Force members share

accommodations and recommendations that promote climates that focus on safety, teaching and learning, interpersonal relationships, and the institutional environment that influence student learning and well-being.			

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 **District Safety Operations** Los Angeles School Police Department and related resources that ensure school safety and safe passages to schools	2000-2999 Classified Salaries - LCFF: $34,697,284 3000-3999 Employee Benefits - LCFF: $21,981,544 4000-4999 Books and Supplies - LCFF: $230,430 5000-5999 Services and Other Operating Expenses - LCFF: $16,172 6000-6999 Capital Outlay - LCFF: $431,116 1000-1999 Certificated Salaries - LCFF: $0	2000-2999 Classified Salaries - LCFF: $43,872,270 3000-3999 Employee Benefits - LCFF: $22,440,979 4000-4999 Books and Supplies - LCFF: $552,017 5000-5999 Services and Other Operating Expenses - LCFF: $44,788 6000-6999 Capital Outlay - LCFF: $14,111 1000-1999 Certificated Salaries - LCFF: $162,668

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 Division of Student Health and Human Services (SHHS), Restorative Justice Department leads the implementation of various strategies and initiatives related to development and implementation of School-wide Positive Behavior Intervention and Support (SWPBIS) and Restorative Justice in support of the Local Control and Accountability Plan and District goals. These include:
- Facilitating the revision of and on-going training and communications for stakeholders, including parents/families, students, school and district leadership regarding the School Climate Bill of Rights, and the Districts Discipline Foundation Policy (DFP)

- Manage and monitor the Districts on-line Discipline Foundation Policy (DFP) system and Local District assessment of SWPBIS implementation, Tier 1 strategies, as measured by the Rubric of Implementation (ROI).
  - The Spring 2018 Rubric of Implementation (ROI) results indicate 92% of schools are fully implementing the Discipline Foundation Policy: School-Wide Positive Behavior Intervention and Support (DFP-SWPBIS, Tier 1) as measured by the ROI, exceeding the Districts 88% LCAP goal.
  - Continued to work with the independent auditor, Educational Resource Consultants (ERC), to visit 30 randomly selected schools and to score the ROI and monitor the implementation of the DFP in schools.

- Assigned and provide on-going training, supervision, and technical support for 6 Restorative Justice Advisers to ensure support

for all Local Districts and schools with SWPBIS and use of Restorative Practices

- Assigned and provide on-going training and technical support for 45 Restorative Justice Teachers who are assigned to identified, high-need schools to train and support staff with implementing the DFP: SWPBIS and restorative practices.

- Analyzed and provide monthly data reports identifying trends including days lost to suspension, suspensions rates, expulsion rates, and number/percentage of disproportionate suspensions of African American students and students with disabilities to support Local District School Operations and Restorative Justice staff with monitoring and supporting school site efforts.

- Provided monthly on-line Student Discipline data reports published on the District website.

- Trained 147 cohort 3 schools in Tier I Restorative Justice Community Building circle practices.
  Trained 184 cohort 4 schools in Restorative Justice Repairing the Harm and Re-entry Tier II/III circle practices.
  Established a training module (trauma-informed schools, conflict resolution skills, and restorative practices) in collaboration with other SHHS Departments, as well as the Parent Community Services (PCS) for local district staff to support schools with increasing communication and strengthening relationships between schools and parents.

- Leading integration of efforts and capacity building by providing training to staff within Student Health and Human Services.

- Continued to work with the SWPBIS Task Force committee members through monthly meetings and various District divisions, including Los Angeles School Police, Charter School Division, community, business and philanthropic partners, to monitor the full implementation of the May 2013 Board Resolution: School Discipline and School Climate Bill of Rights.

- Ongoing MiSiS student support/discipline module data monitoring and analysis for Local District leadership in support of SWBIS, alternatives to suspension/formal discipline, and implementation of Community Building and Restorative Justice practices district-wide.

The Los Angeles School Police Department deploys 386 sworn personnel 24 hours/7 days a week in a variety of ranks. In addition to our sworn personnel, the LASPD deploys 109 non-sworn school personnel covering campuses, safe passages, traffic safety, and specialized assignments.

Patrol officers have responded to a wide variety of calls for service from schools and District facilities, participate in before and after school safe passages duties and respond to countless priority incidents. Last year, the LASPD responded to nearly 131,000 calls for service.

The LASPD Safe School Passage works closely with patrol units and outside law enforcement agencies and contributes significantly to the safety of students. Additionally, campus and patrol officers form partnerships with principals, Local District Operations Coordinators, youth relations/crime prevention personnel, students and parents. These dedicated campus police officers engage in various student mentoring programs, lecture to students at Police Magnet Schools, partake in study sessions with at-risk students, participate in anti-gang, anti-bullying, anger management and LBGTQ lectures/seminars, promote Restorative Justice, Counseling and Intervention, and Suicide Prevention programs, as well as other behavioral intervention and support programs. Campus and patrol officers participate in student threat-assessments, and ensure for the safety of students on campus, and to and from school. Additionally, campus and patrol officers review and participate in the Integrated Safe School Plan, provide school site assessments and vulnerability evaluations, and provide training to school staff on school lockdowns and Active Shooter Rapid Relocation.

Currently, the LASPD deploys 112 (41%) police officers and senior police officers to its high school campuses, as well as 6 (3%) police officers to its middle school campuses. Additionally, the Department also deploys 46 (57%) school safety officers to its middle school campuses, and 7 (9%) school safety officers to its high school campuses.

In addition, the LASPD deploys 87 (32%) police officers and senior police officers to its safe passage patrol to support the campus based police officers and senior police officers and to patrol the unstaffed early education centers, elementary schools, and District offices.

In summary, the LASPD deploys a total of 205 police officers and senior police officers to its campuses and safe passage patrol reflecting a 76% of sworn police officers and senior police officers committed to providing policing services to schools during instructional time. The LASPD deploys a total of 61 school safety officers to its campuses reflecting a 75% of school safety officers committed to providing safety services to schools during instructional time.

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

As of January 31, 2018, 80% of schools are fully implementing the DFP policy as measured by the Rubric of Implementation (ROI). The District is on target to meet the LCAP goal of 88% of schools fully implementing the Discipline Foundation Policy. We are on track to meet the goal.

The Districtwide implementation of best practices with regards to the Discipline Foundation Policy, alternatives to suspension, and Restorative Justice practices has consistently decreased the number of instructional days lost to suspension. The LCAP goal is 5,667 instructional days lost to suspension. As of January 31, 2018 the number of instructional days lost to suspension is 2,642. We are on target to meet the goal.

The out-of-school suspensions continue to decrease. The LCAP single-student suspension rate goal is 0.35%. As of January 31, 2018 the single-student suspension rate is at 0.26%. We are on target to meet the goal.

The LCAP goal for the percentage of students expelled during the school year is 0.01%. As of January 31, 2018 the expulsion rate is 0.01%. We are monitoring the goal.

The District-wide percentage of student perception of school safety as measured by the School Experience Survey LCAP goal is 80%. The 2016-2017 survey results indicated 85% of students feel safe at school. We are monitoring the goal.

In addition to the efforts led by the Student Health and Human Services Division, the Los Angeles School Police Department (LASPD) has measured success in supporting students is through the ability of addressing students who commit minor violations of the law while being able to keep them in the educational setting and out of the juvenile justice system. Through this process, a student receives counseling services that have no impact on the students ability to attend school.

During the 2016/17 school year the LASPD issued 408 arrest diversion referrals to juveniles who would otherwise been introduced into the juvenile justice system. Out of the 408 juveniles, 281 (over 68%) successfully completed the arrest diversion program by receiving counseling or other services that directly addressed the root cause of the behavior through a referral from a Pupil Services & Attendance (PSA) Counselor.

Since the implementation of the Arrest Diversion Program, 1208 juveniles have been referred to the diversion program (as of July 2017). Out of those diverted, only 12% have been forwarded to Los Angeles County Probation Department for adjudication within the juvenile justice system. Since the beginning of the arrest diversion program, in the 2014/15 school year, there have been only 74 (6.1 %) incidents of recidivism.

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 action 5.2, expenditures exceeding the budgeted amounts for school police funding represent changes in salaries, benefits and additional over-time 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.

Based on the input from staff and parent representatives, the Suspension metric will be updated to reflect both in and out of school suspensions in order to align with the California School Dashboard. For the 2019-20 school year, the District will evaluate whether to include out-of-classroom referrals to inform school-level discipline practices.

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	**2017-18** **All Teachers 100%**	**All Teachers 99% (SY 2016-17)**
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	**2017-18** **All Teachers 25%**	**All Teachers 27% (SY 2016-17)**
Percentage of Schools Providing Students with Standards-Based Instructional Materials by Meeting Williams Act Requirements	**2017-18** **All Schools 100%**	**All Schools 100% (SY 2016-17)**
Percentage of Facilities that are in Good Repair	**2017-18** **All Facilities 100%**	**All Facilities 99% (SY 2016-17)**

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools **School Personnel** Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees to carry out the work of the District. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction. **Staffing** • Response to Instruction and Intervention Experts • Arts Teachers • Common Core State Standards Directors & Facilitators • Content specialists • Counseling Coordinators • Pupil Services Counselors • Program Specialists • Transition Coordinators • Psychiatric Social Workers • Targeted Student Population Advisors & Instructional Specialists **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 2017-18 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 counseling and specialized teaching needs. The evaluation cycle deployed by the District's team, ensured that approximately 27% of the teaching workforce was evaluated by a school leader by the end of the 2017-18 school year.	1000-1999 Certificated Salaries - LCFF: $22,130,323 2000-2999 Classified Salaries - LCFF: $19,206,660 3000-3999 Employee Benefits - LCFF: $13,669,416 4000-4999 Books and Supplies - LCFF: $423,552 5000-5999 Services and Other Operating Expenses - LCFF: $4,021,182	1000-1999 Certificated Salaries - LCFF: $10,873,603 2000-2999 Classified Salaries - LCFF: $19,305,983 3000-3999 Employee Benefits - LCFF: $14,299,751 4000-4999 Books and Supplies - LCFF: $445,422 5000-5999 Services and Other Operating Expenses - LCFF: $2,994,224

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	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All	1000-1999 Certificated Salaries - LCFF: $7,007,199 2000-2999 Classified Salaries - LCFF:	1000-1999 Certificated Salaries - LCFF: $5,359,937 2000-2999 Classified Salaries - LCFF:

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Location: All Schools **District-wide Supports** The District incurred operation costs throughout the 2017-18 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 - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services	$150,729,704 3000-3999 Employee Benefits - LCFF: $95,495,895 4000-4999 Books and Supplies - LCFF: $68,066,360 5000-5999 Services and Other Operating Expenses - LCFF: $267,951,226 6000-6999 Capital Outlay - LCFF: $41,725,913	$157,310,930 3000-3999 Employee Benefits - LCFF: $93,459,002 4000-4999 Books and Supplies - LCFF: $44,888,898 5000-5999 Services and Other Operating Expenses - LCFF: $281,717,423 6000-6999 Capital Outlay - LCFF: $32,938,316

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.	**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 2017-18 school year. 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 actions listed in Actions 1 and 2 of Goal #6.	1000-1999 Certificated Salaries - LCFF: $40,468,031 2000-2999 Classified Salaries - LCFF: $101,370,322 3000-3999 Employee Benefits - LCFF: $67,534,229 4000-4999 Books and Supplies - LCFF: $45,120,794 5000-5999 Services and Other Operating Expenses - LCFF: $29,462,517 6000-6999 Capital Outlay - LCFF: $751,393	1000-1999 Certificated Salaries - LCFF: $40 2000-2999 Classified Salaries - LCFF: $100,587,897 3000-3999 Employee Benefits - LCFF: $64,632,367 4000-4999 Books and Supplies - LCFF: $8,825,013 5000-5999 Services and Other Operating Expenses - LCFF: $27,832,636 6000-6999 Capital Outlay - LCFF: $1,712,542

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	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income	2000-2999 Classified Salaries - LCFF: $14,096,422 3000-3999 Employee Benefits - LCFF: $7,304,947 4000-4999 Books and	2000-2999 Classified Salaries - LCFF: $9,020,387 3000-3999 Employee Benefits - LCFF: $4,511,376 4000-4999 Books and

Scope of Service: LEA-wide Location: All Schools **On-going Major Maintenance** Targeted maintenance to school sites with greatest need. Expand the existing program to increase response times for repairs. A creation of 7 maintenance Tiger teams will be 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.	Scope of Service: LEA-wide Location: All Schools Funds were used for repair and maintenance at targeted schools. Schools with a 3-year rolling duplicated LCFF percentage above 100% received additional services. This resulted in approximately $33 million spent at 631 targeted schools. Expanded the existing program to increase response times for repairs. The teams will spent a week at each selected elementary school and two weeks at each selected secondary school to perform repair and small renovation projects. Using the dedicated Strike Team for the execution of repair and small projects provided clean and maintained campuses, which aimed to produce the welcoming environments our students seek everyday.	Supplies - LCFF: $10,469,312 5000-5999 Services and Other Operating Expenses - LCFF: $1,089,873	Supplies - LCFF: $2,576,774 5000-5999 Services and Other Operating Expenses - LCFF: $16,975,700

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 Breakfast in the Classroom continued to be implemented throughout the district which provided access to meals at the beginning of the school day for	4000-4999 Books and Supplies - LCFF: $1,600,000 1000-1999 Certificated Salaries - LCFF: $0 2000-2999 Classified Salaries - LCFF: $0 3000-3999 Employee Benefits - LCFF: $0 5000-5999 Services and Other Operating Expenses - LCFF: $0 6000-6999 Capital Outlay - LCFF: $0	4000-4999 Books and Supplies - LCFF: $1,806,759 1000-1999 Certificated Salaries - LCFF: $19,799 2000-2999 Classified Salaries - LCFF: $82,727 3000-3999 Employee Benefits - LCFF: $12,859 5000-5999 Services and Other Operating Expenses - LCFF: $74,104 6000-6999 Capital Outlay - LCFF: $7,109

participating schools.

Breakfast is often said to be the most important meal of the day. Research shows that students benefit from eating breakfast in two primary ways. First, students overall dietary health is positively affected by breakfast consumption, particularly meals provided through the School Breakfast Program. Second, there is significant evidence of positive academic effects due to breakfast consumption. Schools experience improvements in standardized test scores and improvements in school attendance in addition to other outcomes that create positive learning environments. Serving school breakfast to all students helps ensure that they are well nourished and ready to learn

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 outcomes measured under the basic services goal meet and align with the Williams sufficiency reporting requirements. These actions are carried out with fidelity and ensure basic cleanliness, materials and staff alignments are provided to schools throughout the District. Specifically, targeted resources have focused on work performed by Facilities Strike Teams is scheduled in advance with the Principals of high need schools. The Complex Project Manager (CPM) meets with the Principal to prioritize work needed at each school site prior to the Strike Team visit. Work at the sites consists generally of additional cleaning support and gardening assistance or making repairs. Work is summarized to show items completed and items still outstanding after the Strike Team leaves the site and evaluated through an exit interview with the principal.

This year, the Chief Facilities Executive provided a one-on-one update to the District parent committees on the multiple efforts being lead by the Facilities Division. We will continue this dialogue and update process as part of the yearly LCAP update.

LAUSD has fully implemented its Breakfast in the Classroom service to 95% of District schools providing meals for students in the first minutes of the school day.

Teacher evaluations continue utilizing the growth and development cycle, which for the 2016-17 school year will exceed 27% of the roster-carrying teacher workforce.

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.

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. In addition, an expenditure was added to 2016-17 to acknowledge a nutrition program for low-income students.

For action 6.2, budgeted amounts versus expenditures identified vary due to the volatility of operational costs, such as utility usage and

rates, telecom and fleet maintenance, etc.

A change in an action reflects supplemental and concentration resources contributing to the District's expansion of the Breakfast in the Classroom and Supper programs. These nutrition-related programs emphasize the need to provide additional meals beyond lunch to low-income students in the District.

Stakeholder Engagement

Involvement Process for LCAP and Annnual Update

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

LAUSD 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 with representatives of the targeted student populations served through the LCAP, including the students themselves. The District made a conscious effort to expand the timeline of engagement in the prior school year in order to better utilize community feedback in the development of the LCAP.

The District's engagement efforts began in October, collaborating on partnership opportunities for community organizations to sponsor LCAP "Input Sessions." A total of 15 meetings were held from October through June by the District to engage community stakeholders in the development of the LCAP. A survey to solicit feedback from the community on the priorities of the LCAP and the District's goals was utilized to gather additional input from stakeholders. For the 2018-19 LCAP, the School Experience Survey results informed school perceptions and needs for students, parents and staff.

A total of 15 Input Sessions were held across the District from October to December to gather feedback from stakeholders on the existing goals and targets of the LCAP. Stakeholders were also asked to provide strategies that will help support all students achieve academic success, particularly students who identify as low-income, English learners, and/or foster youth. Additional parent advisory group meetings and LCAP investment meetings were also held throughout the school year. A full list of the LCAP meetings are noted in this section below.
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

As part of the LCAP Input Sessions and informational meetings, the Los Angeles Unified School District presented an overview to stakeholders of the LCFF, the goals and metrics included in the District's Local Control Accountability Scorecard, as well as investment areas of the LCAP.

In addition to the Input Sessions, meetings were held with both the DELAC and the PAC as part of a Parent Leadership Development schedule. District personnel provided updates on a number of programs highlighted by the LAUSD's LCAP. In particular, they focused on key programs funded by new and ongoing investments made in 2017-18 and provided progress updates on targets and strategies established in the 2018-17 LCAP. In addition, the District's parent committees were able to review year-end data from 2014-15 and any available current year data. Additional non-LCAP metrics were also used to provide context for growth or identify potential challenges in meeting the District's set targets. 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.

New for 2017-18 was a new school-level requirement for each school to provide parents with a review of the California School Dashboard (replacing the LAUSD School Report Card) to assess student progress towards the California's accountability metrics. Each school held a workshop with parents and community stakeholders to discuss the progress of the school on the pertinent metrics, based on grade level.

Permissible within the CA Education Code, the LAUSD District English Learner Advisory Committee (DELAC) is serving in place of the English Learner Parent Advisory Committee (ELPAC). The Parent Advisory Committee (PAC) continued in its third year with elected governing officers. In 2017, members on the PAC were elected from each of the five 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. Ten guardians representing Foster Youth were also elected as a whole group from across the District. The parents representing English Learners were elected from amongst the members of DELAC by their regional representatives. The parents of Low-Income students and the parents At-Large elected their representatives, respectively. Guardians of foster youth were

elected at a regional convening by other Foster Youth guardians to represent these stakeholders. Seven parents were selected by the Board of Education to ensure representation of all affected stakeholder groups. There are 50 members of the DELAC and 47 members of the PAC.

The Superintendent provided written responses to the both the PAC and DELAC comments that were developed throughout the 2017-18 school year and submitted to the Superintendent in May 2018. Response were provided to each committee.

LCAP - Parent Advisory Committee (PAC)	November 16, 2017
LCAP - Parent Advisory Committee (PAC)	December 8, 2017
LCAP - Parent Advisory Committee (PAC)	January 10, 2018
LCAP - Parent Advisory Committee (PAC)	January 25, 2018
LCAP - Parent Advisory Committee (PAC)	February 7, 2018
LCAP - Parent Advisory Committee (PAC)	February 15, 2018
LCAP - Parent Advisory Committee (PAC)	March 7, 2018
LCAP - Parent Advisory Committee (PAC)	March 22, 2018
LCAP - Parent Advisory Committee (PAC)	April 11, 2018
LCAP - Parent Advisory Committee (PAC)	April 19, 2018
LCAP - Parent Advisory Committee (PAC)	May 17, 2018
LCAP - Parent Advisory Committee (PAC)	May 21, 2018
LCAP - Parent Advisory Committee (PAC)	June 5, 2018
PAC - Foster Youth Sub-Committee	February 15, 2018
PAC - Foster Youth Sub-Committee	April 9, 2018
PAC - Foster Youth Sub-Committee	April 23, 2018
PAC - Foster Youth Sub-Committee	May 7, 2018
PAC - Foster Youth Sub-Committee	June 4, 2018
LCAP - District Parent Advisory Committee (DELAC)	January 18, 2018
LCAP - District Parent Advisory Committee (DELAC)	February 14, 2018
LCAP - District Parent Advisory Committee (DELAC)	March 8, 2018
LCAP - District Parent Advisory Committee (DELAC)	April 4, 2018
LCAP - District Parent Advisory Committee (DELAC)	April 12, 2018
LCAP - District Parent Advisory Committee (DELAC)	May 10, 2018
LCAP - District Parent Advisory Committee (DELAC)	May 31, 2018
Parent Trainings on LCAP-Related Topics	November 28, 2017
Parent Trainings on LCAP-Related Topics	December 4, 2017
Parent Trainings on LCAP-Related Topics	December 13, 2017
Parent Trainings on LCAP-Related Topics	January 3, 2018
Parent Trainings on LCAP-Related Topics	January 5, 2018
Parent Trainings on LCAP-Related Topics	January 22, 2018
Superintendent's Meeting - CAC, PAC, DELAC members	November 29, 2017
Superintendent's Meeting - CAC, PAC, DELAC members	February 22, 2018
Superintendent's Meeting - CAC, PAC, DELAC members	April 26, 2018
Superintendent's Meeting - CAC, PAC, DELAC members	May 30, 2018
LCAP Federal Addendum Development	May 4, 2018
LCAP Federal Addendum Development	May 14, 2018
Title 1 Funding Overview	February 27, 2018
Budget Overview with the Chief Financial Officer	April 6, 2018
Achieving Student Success Session	November 2, 2017
Achieving Student Success Session	November 4, 2017
Achieving Student Success Session	November 8, 2017 Morn.
Achieving Student Success Session	November 8, 2017 Even.
Achieving Student Success Session	November 11, 2017
Achieving Student Success Session	November 18, 2017
Achieving Student Success Session	December 4, 2017
Achieving Student Success Session	December 5, 2017
Achieving Student Success Session	December 7, 2017
Achieving Student Success Session	December 7, 2017

Achieving Student Success Session	December 11, 2017
SELA Family Summit – LCAP	February 10, 2018
Superintendent's Student Advisory Council	March 5, 2018
Board of Education Public LCAP Comment Session	March 20, 2018

Impact on LCAP and Annnual Update

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

After conducting 48 community meetings over the course of the 2016-17 and 2017-18 school years focused on LCFF and LCAP, the District has identified 8 recurring themes to support the educational achievement of LAUSD students. These themes are reflected in sustaining the goals, services, and investments of the District's LCAP for the 2018-19 school year. Below are demographics and a high-level summary of survey responses.

Demographics:

- 59% of respondents identified as parents
- 18% of respondents identified as students
- 78% of respondents identified as Hispanic or Latino
- 58% of respondents identified as receiving/their child receiving Free or Reduced Lunch
- 38% of respondents identified as English learners (students or parents/guardians of ELs)
- 10% of respondents identified as Foster Youth (students or guardians of FY)

Common themes from the quantitative survey questions covering our high-need students (with relevance to LCAP goals):

- Increase support for struggling students
- Provide appropriate interventions for English learners who are not meeting benchmarks
- Improve parent/family engagement opportunities
- Focus on academic proficiency for low-income students
- Support teachers with additional professional development and support staff (including reducing class sizes)

The eight most frequently cited themes in relation to Student Achievement from the qualitative, open response sections of the survey and community discussions included:

- Provide interventions and students supports
- Improve parent/family engagement opportunities
- Provide support for students in which English is their second language
- Ensure student engagement/involvement in their schools
- Support teachers with additional professional development and support staff (including reducing class sizes)
- Monitor school and student achievement to ensure adequate progress is being made
- Ensure students are college and career ready (including access to academic and college counseling)
- Ensure safety in schools and focus on discipline and behavior management

The priorities identified above are included in the District's budget. Investments for Foster Youth, English learners, and Low-Income students are identified on subsequent pages of this document. The LCFF investment priorities reflect the feedback received from stakeholders and student data, and are tied to the academic data and needs of our students. Investments are further detailed in subsequent pages.

Goals, Actions, & Services

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

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

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 87%** **Low-income 86%** **English Learners 66%** **Afri-Amer. 81%** **Stu. w/Disa. 64%** **Foster Youth 54%**	**All Students 89%** **Low-income 88%** **English Learners 69%** **Afri-Amer. 84%** **Stu. w/Disa. 67%** **Foster Youth 57%**
Cohort Dropout Rate - High School	**13.6%**	**6%**	**5%**	**4%**
Cohort Dropout Rate - Middle School	**Under final review** Current Estimate .16% SY 16-17	**.01%**	**.05%**	**0%**
Percentage of Students who Exceeded College Readiness Standards in ELA as Measured by the 11th Grade Early Assessment Program (EAP)	**All students 19% SY 15-16** **Low-income 17% SY 15-16** **Eng. Lners 0.3% SY 15-16** **Afr. – Amer. 12% SY 15-16** **Stud w/Disa . 1.8% SY 15-16** **Foster Youth 12% SY 15-16**	**All students 23%** **Low-income 19%** **Eng. Lends 2%** **Afr. – Amer. 15%** **Stud. w/Disab. 3%** **Foster Youth 15%**	**All students 28%** **Low-income 26%** **Eng. Lends 5%** **Afr. Amer. 16%** **Stud. w/Disab. 4%** **Foster Youth 11%**	**All students 32%** **Low-income 30%** **Eng. Lends 6%** **Afr. Amer. 19%** **Stud. w/Disab. 5%** **Foster Youth 12%**

Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP)	**All students 7% SY 15-16** **Low-income 6% SY 15-16** **Eng. Lners .3% SY 15-16** **Afr. – Amer. 3% SY 15-16** **Stud. w/Disab. .6% SY 15-16** **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 46%** **Low-Income 46%** **Eng. Learners 28%** **Afr. Amer. 40%** **Stud. w/Disa 24%** **Foster Youth 42%**	**All Students 48%** **Low-Income 48%** **Eng. Learners 31%** **Afr. Amer. 43%** **Stud. w/Disa 27%** **Foster Youth 45%**

Planned Actions / Services

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

Action 1

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

Students to be Served:	**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

<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)

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
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 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	$14,869,259
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$2,979,427	$2,517,905	$2,517,905
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$7,808,075	$8,113,117	$8,113,117
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$18,555,207	$8,264,632	$8,264,632
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$2,743,834	$11,024,471	$11,024,471
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	$12,623	$12,714	$12,714
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 2

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	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:	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	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	$386,814
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$803,307	$143,302	$143,302

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$1,031,815	$235,660	$235,660
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Adult and Career Education for Targeted Youth The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils. Access to credit recovery programs for students that have fallen behind in course work for graduation are given access to support programs to get them back on track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation Centers/Programs • Career Technical Education • Regional Occupation Centers/Programs • Credit Recovery Programs		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$12,737,682	$12,691,871	$12,691,871

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$39,382	$39,312	$39,312
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$6,279,032	$6,257,644	$6,257,644
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$154,273	$154,273	$154,273
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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	Schoolwide	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	Unchanged 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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$24,604,399	$21,581,417	$21,581,417
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$7,532,149	$7,239,969	$7,239,969

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:	**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	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	Unchanged Action
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	**School Autonomy** Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the Districts student equity-based index. • 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	

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related to the corresponding planned expenditure.

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

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$450,337,812	$466,137,200	$466,137,200
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$56,101,141	$58,799,461	$58,799,461
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$178,118,725	$192,126,369	$192,126,369
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$17,074,971	$8,358,997	$8,358,997
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$7,911,399	$12,608,616	$12,608,616
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; Grant Set-Aside	Services and Other Operating Expenses; Grant Set-Aside
Amount	$50,000	$960,453	$960,453
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 6

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	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	Unchanged 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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$25,237,613	$25,242,008	$25,242,008
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$3,507,326	$3,420,327	$3,420,327
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$13,060,331	$13,029,319	$13,029,319
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$7,680,255	$7,582,992	$7,582,992
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$483,400	$492,850	$492,850
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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	$6,320,443
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$989,940	$1,000,699	$1,000,699
Source	LCFF	LCFF	LCFF

| Budget Reference | Employee Benefits | Employee Benefits | Employee Benefits |

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:	**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 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	$1,577,190
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$609,262	$612,916	$612,916
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 9

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	Specific Grade Spans: Grades 9-12

Actions/Services

2017-18	2018-19	2019-20
Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	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	$3,745,061
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$544,640	$1,491,189	$1,491,189
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$13,264,748	$8,789,363	$8,789,363
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$0	$1,028,584	$1,028,584
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 10

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(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	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:
New Action	Modified 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	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	$3,686,911
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	$0	$500,785	$500,785
Source		LCFF	LCFF
Budget Reference		Classified Salaries	Classified Salaries
Amount	$0	$1,859,384	$1,859,384
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits
Amount	$0	$43,407,332	$43,407,332
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	$0	$961,578	$961,578
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

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 (SBAC)	**Grades 3-5**		**Grades 3-5**	**Grades 3-5**
	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 Students w/Disab.		RFEP 16.9 Foster Youth -26 African-American -22.4 Hispanic/Latino 4 Students w/Disab.-95.7	RFEP 18.9 Foster Youth -21 African-American -17.4 Hispanic/Latino 7 Students w/Disab.-90.7
Average Distance from Level 3 on Math (SBAC)	**Grades 3-5** All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. **Grades 6-8** All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab. **Grade 11** All Students Low-income English Learners Foster Youth African-American Hispanic/Latino Students w/Disab.		**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 African-American -91.3 Hispanic/Latino -71.9 Students w/Disab.-161.4 **Grade 11** All Students -71.1 Low-income -70.8 English Learners -180.2 RFEP -65.4 Foster Youth -112.6 African-American -106.5 Hispanic/Latino -75 Students w/Disab.-171.2	**Grades 3-5** All Students -29 Low-income -29.4 English Learners -77.9 RFEP -10 Foster Youth -59 African-American -48.2 Hispanic/Latino -29.2 Students w/Disab.-91.9 **Grades 6-8** All Students -46.5 Low-income -58.4 English Learners -163.9 RFEP -36.2 Foster Youth -111 African-American -81.3 Hispanic/Latino -61.9 Students w/Disab.-151.4 **Grade 11** All Students -64.1 Low-income -60.8 English Learners -170.2 RFEP -58.4 Foster Youth -102.6 African-American -96.5 Hispanic/Latino -65 Students w/Disab.-161.2

Percentage of 2nd grade Students Meeting Early Literacy Benchmarks	All Students 70% SY 16-17 Low-income 66% SY 16-17 Afr. – Amer. 65% SY 16-17 Latino 67% SY 16-17 Stud w/Disab. 37% SY 16-17 Foster Youth 49% SY 16-17 Fluent Eng. 82% SY 16-17 EL ELD 1-3 30% SY 16-17 EL ELD 4-5 65% SY 16-17	All Students 79% Low-income 67% Afr. – Amer. 67% Latino 68% Stud w/Disab. 33% Foster Youth 58% Fluent Eng. 84% EL ELD 1-3 39% EL ELD 4-5 75%	**2nd Grade EOY** All Students 76% Low-income 74% Afr. Amer. 73% Latino 75% Stud w/Disab. 47% Foster Youth 57% Fluent Eng. 90% EL ELD 1-3 49% EL ELD 4-5 73% **Kindergarten EOY** All Students 75% Low-income 71% Afr. Amer. 70% Latino 72% Stud w/Disab. 48% Foster Youth 65% Fluent Eng. 79% EL ELD 1-3 66% EL ELD 4-5 92%	**2nd Grade EOY** All Students 79% Low-income 78% Afr. Amer. 77% Latino 77% Stud w/Disab. 51% Foster Youth 61% Fluent Eng. 94% EL ELD 1-3 53% EL ELD 4-5 77 **Kindergarten EOY** All Students 79% Low-income 75% Afr. Amer. 74% Latino 76% Stud w/Disab. 52% Foster Youth 69% Fluent Eng. 83% EL ELD 1-3 70% EL ELD 4-5 94%
Percentage of English Learners Who Reclassify as Fluent English Proficient (RFEP)	Eng. Lners 17% SY 16-17	Eng. Lners 22%	Eng. Lners 22%	Eng. Lners 22%
Percentage of English Learners Who Have Not Reclassified in 5 years (LTEL)	Eng. Lners 26% SY 16-17	Eng. Lners 17%	Eng. Lners 15%	Eng. Lners 13%
Percentage of English Learner Students Making Progress demonstrated on the ELPAC Assessment	N/A	N/A	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%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

| Foster Youth, Low Income |

Scope of Services:

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

| LEA-wide |

Location(s):

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

| All Schools |

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Foster Youth Support Plan and Family Source Centers Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services: • Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking		

infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.

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

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$10,107,278	$10,063,748	$10,063,748
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$616,868	$640,550	$640,550
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$4,726,511	$4,738,827	$4,738,827
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$5,000	$5,000	$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$114,075	$114,075	$114,075
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$490,746	$5,536,166	$5,536,166
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$45,657	$537,429	$537,429
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$198,540	$2,385,295	$2,385,295
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$821,698	$1,643,327	$1,643,327
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Amount	$294,979	$30,631	$30,631
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 3

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Curriculum The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content. • Online courses-credit recovery and core programs • Supplemental curriculum and materials 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	$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$7,561,854	$60,651,198	$60,651,198
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$3,968,892	$2,498,410	$2,498,410
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$150,406,709	$95,009,693	$95,009,693
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$18,050,410	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

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)
All	All Schools

<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)

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	$1,051,238,886
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$623,951,122	$135,478,615	$135,478,615
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$136,847,590	$601,886,560	$601,886,560
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$21,131,432	$207,795,137	$207,795,137
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$4,640,701	$4,750,234	$4,750,234
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	$113,310	$155,567	$155,567
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 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
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	$810,467
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$0	$4,127,696	$4,127,696
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Classified Salaries	Classified Salaries
Amount	$0	$2,251,501	$2,251,501
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$185,177	$2,823,303	$2,823,303
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	$65,380	$65,846	$65,846
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

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	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	Unchanged Action

2017-18	2018-19	2019-20
Early Childhood Education • CAL-Safe • Early Childhood Development Program **Transitional Kindergarten Expansion Plan** • provide quality preschool seats for low income 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	**Early Childhood Education** • CAL-Safe • Early Childhood Development Program **Transitional Kindergarten Expansion Plan** • provide quality preschool seats for low income children who turn 5 after December 2 • lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve childrens resilience, confidence and persistence to a task • improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students 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.	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	$37,531,491
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$87,100	$87,100	$87,100
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$15,607,388	$16,395,616	$16,395,616
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$1,488,471	$1,720,302	$1,720,302
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$32,508,729	$33,804,319	$33,804,319
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 7

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

| 2017-18 | 2018-19 | 2019-20 |
Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	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	$313,051,402
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$150,514,214	$148,859,931	$148,859,931
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$264,090,155	$277,656,630	$277,656,630
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$12,718,555	$26,271,690	$26,271,690
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$140,101,593	$154,330,062	$154,330,062
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	$26,651,956	$38,237,215	$38,237,215
Source	LCFF	LCFF	LCFF

Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:	**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 Grade Spans: Grades K-5

Actions/Services

2017-18	**2018-19**	**2019-20**
Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	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	$6,237,112
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$6,241,400	$6,149,979	$6,149,979
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$9,348,184	$9,842,909	$9,842,909
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 9

Students to be Served:

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

Location(s):

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

OR

Students to be Served:

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

English Learners, Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

2017-18	2018-19	2019-20
English Learner Supports Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS) -Provide for EL/SEL Instructional Coaches -Accelerated Academic Literacy Program - 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	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	

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

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.

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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$23,189,233	$13,136,954	$13,136,954
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$3,230,849	$873,846	$873,846
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$8,965,761	$4,950,171	$4,950,171
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$3,497,574	$15,145,650	$15,145,650
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$1,830,760	$144,075	$144,075
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 10

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

Students to be Served:	**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:
Modified Action	Unchanged Action	Unchanged Action
Instructional Technology Support Ensure school-sites receive the support to enhance and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction. Allocates information technology resources and support to areas in the District that have deficits in tech support.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$2,269,789	$2,250,987	$2,250,987
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$7,120,949	$7,120,262	$7,120,262
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$5,283,240	$5,302,219	$5,302,219
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$125,395	$10,280	$10,280
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$30,460	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 11

Students to be Served:

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

Location(s):

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

OR

Students to be Served:	**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 Instructional Support Reduce class size in secondary schools and provide additional opportunities for enrichment electives, every comprehensive middle, high school and several grades 4 through 6 will receive 1 FTE teacher position. This position may be used to support class size reductions in physical education and/or elective courses, and the addition of enrichment electives and/or courses activities such as AVID, MESA and Leadership. The action provides schools with an additional CSR Elective teacher aimed at providing additional enrichment opportunities for students while reducing class size in various math, ELA and P.E. classes. Ensuring students have engaging physical education courses has a direct health impact on low-income students who face barriers to participating in outdoor activities. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index **Early Language and Literacy Program** In addition to providing elective teachers, the		

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

Budgeted Expenditures

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

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	Unchanged Action	Unchanged Action
Arts Program Establish a targeted Arts program that utilizes the District's Arts equity index to determine areas of need. The LCFF targeted populations of Low-Income, Foster Youth and English Learners students are used to populate the arts equity index. The arts equity index has identified arts programming gaps in high need schools. The intent is to increase the level of arts programming beyond the minimum statutory requirements. The effort brings parity to school-sites throughout the District while enhancing access to the arts in areas of the District that have historically not had access to a broad offering of arts curriculum and programs.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$14,846,520	$24,090,922	$24,090,922

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$68,916	$153,951	$153,951
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$6,607,161	$8,387,193	$8,387,193
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$10,854,852	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$1,510,000	$60,000	$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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 63% Low-income 62% Eng. Lners 60% Afr. Amer. 50% Stud. w/Disab. 53% Foster Youth 50%	UPDATED CALCULATION REFLECTS MINIMUM 30 days enrollment All students 64% Low-income 63% Eng. Lners 61% Afr. Amer. 51% Stud. w/Disab. 54% Foster Youth 51%
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 11% Low-income 12% Eng. Lners 13% Afr. Amer. 19% Stud. w/Disab. 18% Foster Youth 17%	All students 10% Low-income 11% Eng. Lners 12% Afr. Amer. 18% Stud. w/Disab. 17% Foster Youth 16%
Percentage of All Staff Attending 96% or Above	All Staff 75% SY 16-17	All Staff 78%	All Staff 80%	All Staff 82%

Planned Actions / Services

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

Action 1

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

Students to be Served:	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:
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	$3,014,512
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$439,395	$479,856	$479,856
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$1,709,081	$1,695,348	$1,695,348
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$143,318	$170,685	$170,685
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	$0	$918	$918
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

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	$16,030,861
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$967,759	$989,505	$989,505

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$6,752,589	$7,205,140	$7,205,140
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$327,134	$389,845	$389,845
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$342,635	$342,635	$342,635
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 3

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

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	$1,507,202
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$246,569	$96,732	$96,732
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$729,307	$684,587	$684,587
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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 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 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	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$121,069	$612,294	$612,294
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$0	$187,824	$187,824
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$43,458	$395,126	$395,126
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$20,000	$107,682	$107,682
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$65,000	$58,000	$58,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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 LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	**2018-19** Select from New Action, Modified Action, or Unchanged Action:	**2019-20** Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Targeted Parental Involvement Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements 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		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$597,331	$517,496	$517,496
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$2,276,557	$2,199,755	$2,199,755
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$539,962	$529,457	$529,457
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$866,640	$4,378,212	$4,378,212
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$313,521	$290,176	$290,176
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
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	$40,488
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$70,061	$71,774	$71,774
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	$56,340	$57,315	$57,315
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$18,959	$21,070	$21,070
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$15,734	$12,034	$12,034
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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 LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

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)
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:
Modified Action	Unchanged Action	Unchanged 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.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$6,474,803	$6,376,786	$6,376,786
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$159,666	$197,935	$197,935
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$2,812,468	$2,807,814	$2,807,814
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$639,121	$708,032	$708,032
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$941,041	$938,141	$938,141
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
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	$35,073,117
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$21,981,544	$21,916,401	$21,916,401
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$230,430	$232,074	$232,074
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$16,172	$128,666	$128,666
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	$431,116	$434,193	$434,193
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

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 their Individualized Education Programs (IEPs)	90%	N/A	90%	91%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
School Personnel Implementation and delivery of services for students. The identification, recruitment, placement, and training of employees to carry out the work of the District. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction. **Staffing** • Response to Instruction and Intervention Experts • Arts Teachers • Common Core State Standards Directors & Facilitators • Content specialists • Counseling Coordinators • Pupil Services Counselors • Program Specialists • Transition Coordinators • Psychiatric Social Workers • Targeted Student Population Advisors &		

Instructional Specialists

Support

- Teacher Growth and Development Cycle

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$22,130,323	$23,663,127	$23,663,127
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$19,206,660	$19,227,341	$19,227,341
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$13,669,416	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$423,552	$459,171	$459,171
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$4,021,182	$4,167,580	$4,167,580
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

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

Students to be Served:	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:
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	$6,851,463
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$150,729,704	$170,483,469	$170,483,469
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$95,495,895	$102,871,055	$102,871,055
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$68,066,360	$57,789,630	$57,789,630
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$267,951,226	$266,428,114	$266,428,114
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	$41,725,913	$39,488,565	$39,488,565
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

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	Unchanged 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 Centers. Instructional services are primarily reflected in prior rows.		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$40,468,031	$20,216,336	$20,216,336
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	$101,370,322	$47,629,559	$47,629,559
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	$67,534,229	$32,388,112	$32,388,112
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$45,120,794	$39,042,070	$39,042,070
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$29,462,517	$31,168,402	$31,168,402
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	$751,393	$3,570,011	$3,570,011
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

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, 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:
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	$12,769,305
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	$7,304,947	$7,274,722	$7,274,722
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	$10,469,312	$11,875,105	$11,875,105
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	$1,089,873	$1,089,873	$1,089,873
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 5

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

Students to be Served:	**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	Unchanged Action	Unchanged Action
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	Books and Supplies	Books and Supplies	Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	$1,164,261,199	Percentage to Increase or Improve Services:	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. In addition, stipends for teachers and school leadership establish staff stability and continuity for students. 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)

- **Secondary English Language Arts Intervention (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, Special Education, 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, Special Education, 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. 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.

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