

2- PAC\_2024-25 LAUSD LCAP Overview\_ENGLISH

Page # in 2024-25 LCAP	Goal Action	2024-25 Action Title	Description of Action	Contributing to Increased or Improved Services?	Change in Planned LCFF Expenditures: (2023-24 to 2024-25)	Total Planned LCFF Expenditures (2024-25)	Total Planned LCFF Expenditures (2023-24)	Estimated Actual LCFF Expenditures (2023-24)	Material Differences between Planned Expenditures and Estimated Actual Expenditures (2023-24)
50-51	1.01	Curriculum	Standards-aligned TK-12 curriculum and textbooks as well as professional development for teachers and staff.	No	-\$43,384,004	\$75,836,960	\$119,220,964	\$17,731,125	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is based on the District completing curriculum adoptions for increased student instructional materials in prior years and the District managing to finalize textbook contracts with a lower-than-estimated final pricing.
51-52	1.02	School Staffing & Operations	Instructional staff including teachers assistants and instructional aides.	No	\$491,068,697	\$2,664,031,601	\$2,172,962,904	\$2,006,867,541	
52-53	1.03	Central District Supports for Instruction	Instructional support including data analysis to Regions, Communities of Schools, and school sites in order to accelerate learning for English Learners, students in foster care, and students from low-income families (targeted student populations).	No	\$4,192,240	\$52,021,230	\$47,828,990	\$48,295,084	
53	1.04	Options Program	Educational Options schools such as continuation, community day, and alternative education schools to improve student outcomes and graduation rates.	No	\$1,407,265	\$109,405,043	\$107,997,778	\$93,587,216	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is due to the cost of vacancies and not being able to staff a number of positions. The estimated actual 2023-24 expenditures for the LCAP are a point-in-time calculation that reflect the Second Interim Budget Report in alignment with prior practice.
54-55	1.05	Instructional Technology Initiative	Direct instructional technology support to schools including on-site professional development for staff, coaching, and small group instruction for students.	Yes	\$1,953,140	\$28,200,819	\$26,247,679	\$26,269,185	
55-57	1.06	Base-Funded Arts Education	Arts instruction for elementary schools providing dance programs, music programs, theatre programs, and additional arts education services.	No	\$66,096	\$1,217,977	\$1,151,881	\$1,108,983	
57-58	1.07	Supplemental Arts Education	Supplemental arts instruction and arts instructional materials to support higher-need schools.	Yes	-\$506,497	\$34,605,198	\$35,111,695	\$21,309,669	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, is a result of increased arts funding through the Expanded Learning Opportunities Program (ELOP) and Proposition 28, as well as continued staffing challenges for arts educators.
58-59	1.08	Base-funded Afterschool Programs	Afterschool program and services such as Academic Decathlon and the All District Honor Marching Band.	No	-\$5,810,362	\$1,536,224	\$7,346,586	\$1,251,820	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is primarily due to expenses in the second half of the school year, staffing vacancies, and carry over of funds from prior year to pay for band and drill team uniforms.
60-61	1.09	Supplemental Afterschool Programs	Additional staffing and resources to support English Learners, students in foster care, and students from low-income families.	Yes	\$33,491	\$8,339,860	\$8,306,369	\$8,449,405	
61-62	1.10	Gifted and Talented Education (GATE) Programs	Access to GATE identification, services / support, and program options.	No	\$703,476	\$4,356,248	\$3,652,772	\$4,002,619	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is primarily due to the cost of salary and benefits increases.
62-64	1.11	Differentiated Local Supports for Students	Supporting high needs schools with data-driven academic supports and interventions by Regions and the District.	Yes	\$2,371,544	\$13,965,319	\$11,593,775	\$12,345,964	
64-65	1.12	School-Level Supports for Individualized Learning	Provide additional instructional supports and staff for English Learners, students in foster care, and students from low-income families to increase student success.	Yes	-\$88,427,893	\$1,023,490,890	\$1,111,918,783	\$546,893,617	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is primarily due to staff vacancies and not being able to fill positions.
65-66	1.13	Early Education and Universal Transitional Kindergarten	Provide UTK access for parents and families above state mandated levels.	Yes	\$25,870,441	\$193,023,921	\$167,153,480	\$149,055,342	
67-70	1.14	Literacy and Numeracy Interventionist Program	Instructional supports to increase elementary student reading skills and success in mathematics. Includes professional development for teachers to better support students in literacy and math. Focus on targeted student populations.	Yes	-\$643,877	\$856,123	\$1,500,000	\$631,701	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, is a result of the District shifting expenditures into ESSER to maximize use of the one-time funds.
71-72	1.15	Secondary Literacy Supports and Interventions	Instructional supports to increase secondary student reading comprehension skills and success in mathematics. Includes professional development for teachers to better support students in literacy and math. Focus on targeted student populations.	Yes	-\$1,048,143	\$9,255,506	\$10,303,649	\$8,431,511	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is primarily due to staff vacancies and schools' using one-time funds as well as discretionary funding sources.
73	1.16	Summer School Credit Recovery	Teachers for summer school to assist high school students with meeting graduation requirements.	No	\$0	\$2,000,000	\$2,000,000	\$1,121,919	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is principally due to the timing of the expenditures as most of the funds will be utilized by the end of June 2024. There is the possibility of some funds remaining unspent due to staff vacancies.
73-74	1.17	Standard English Learner Supports	Programs such as the UCLA-LAUSD Collaborative to assist Standard English Learners with academic supports.	No	\$126,163	\$2,178,241	\$2,052,078	\$1,927,272	
74-76	1.18	Specialized Student Services (SSS) Programs for Students in Foster Care and Experiencing Homelessness	Specific supports and services including transportation and counseling for students in foster care and students experiencing homelessness.	Yes	\$6,760,624	\$46,976,892	\$40,216,268	\$44,688,700	
76-77	1.19	Special Education: Base Program	Staffing such as teachers and behavior support providers to support students with disabilities in meeting individual target goals.	No	\$162,158,878	\$1,057,914,755	\$895,755,877	\$676,332,965	
77-78	1.20	Special Education: Extended School Year	Services and supports for students with disabilities beyond the normal school year.	No	-\$9,358,970	\$0	\$9,358,970	\$806,048	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for this action is a result of the District shifting expenditures into ESSER to maximize use of the one-time funds. The ESSER funds will be expiring later this year and, at which point, the District plans to revert Extended School Year expenditures back to LCFF.
78-79	1.21	Special Education: Intensive Diagnostic Education Centers (IDEC)	IDEC provide intensive literacy intervention to students with disabilities.	No	\$723,388	\$3,472,220	\$2,748,832	\$2,990,466	

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79-80	1.22	Special Education: Inclusive Practices	Increase the amount of time students with disabilities spend in general education.	No	\$10,191,466	\$36,242,455	\$26,050,989	\$28,191,728	
80-81	1.23	Special Education: Special Day Program	Support students with disabilities in both the Alternate and Core Curriculum in courses taught by a Special Education teacher.	No	\$47,506,910	\$235,235,772	\$187,728,862	\$195,217,421	
81-82	1.24	Special Education Transition Services	Resources and supports for students with disabilities ages 14 and above to prepare students for successful post-secondary life.	No	\$2,393,489	\$11,109,681	\$8,716,192	\$8,217,156	
82-85	1.25	Increased Access to Advanced Placement (AP) and International Baccalaureate (IB) Programs	Provide professional development to increase staff capacity to support students in successfully completing AP and IB programs, among additional resources; Services and supports to students, in particular supplemental supports to targeted student populations to increase student access to AP and IB programs.	Yes	\$1,712	\$5,595,248	\$5,593,536	\$4,291,377	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for this action is a result of a delay in processing IB fees and professional development expenses in the first half of the school year. Second half of the school year expenses are higher than the first half. Final expenses will closely align to the budget expenditure amount. The estimated actual expenditures are a point-in-time calculation that reflect the Second Interim Budget Report in alignment with prior District practice.
85-88	1.26	Districtwide A-G Interventions	Programs to ensure targeted student populations meet grade-level content standards and complete A-G coursework.	Yes	-\$140,497	\$10,245,659	\$10,386,156	\$3,899,619	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for this action is a result of the reallocation of funds to the four Regions.
88-90	1.27	Diploma Program	Increase A-G course completion and graduation rate by providing interventions to middle school and high school students, in particular for targeted student populations.	Yes	\$684,917	\$3,176,672	\$2,491,755	\$2,554,311	
90-91	1.28	College Access Program	Implementing the College Access Program, supporting targeted student populations, with academic counseling and resources to ensure college and career readiness.	Yes	\$98,340	\$641,837	\$543,497	\$482,247	
92-93	1.29	Career Technical Education	Providing Career Technical Education (CTE) pathway opportunities and training.	No	\$2,206,890	\$22,704,738	\$20,497,848	\$14,239,854	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for this action is a result of Career Technical Education teacher vacancies and additional expenses in the second half of the school year; February to June.
93-96	1.30	Linked Learning	Providing targeted student populations with supplemental Career Technical Education (CTE) pathway opportunities and training.	Yes	-\$890,816	\$1,886,008	\$2,776,824	\$2,692,812	
96-98	1.31	SENI Investments to Increase Access to Programs and Supports for Academic Excellence: Elementary Schools	Allocation and use of flexible funding to school sites based on the Student Equity Needs Index (SENI) to support and address the academic needs of students.	Yes	-\$131,662,279	\$260,247,214	\$391,909,493	\$220,487,349	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for goal actions 1.32-1.34 is the difficulty in finding enough highly qualified staff members for open positions at the elementary, middle, and high school levels. It is also important to note that unspent SENI funds stay with the school. The SENI funds can then be used later by the individual school site under the same allowable uses that are in alignment with the action which is to assist students from low income families, students in foster care, and English Learners in achieving academic success. District schools do utilize additional resources for the implementation of student services and programs.
98-101	1.32	SENI Investments to Increase Access to Programs and Supports for Academic Excellence: Middle Schools	Allocation and use of flexible funding to school sites based on the Student Equity Needs Index (SENI) to support and address the academic needs of students.	Yes	-\$56,190,243	\$74,002,090	\$130,192,333	\$68,296,389	
101-103	1.33	SENI Investments to Increase Access to Programs and Supports for Academic Excellence: High Schools	Allocation and use of flexible funding to school sites based on the Student Equity Needs Index (SENI) to support and address the academic needs of students.	Yes	-\$70,407,819	\$138,390,941	\$208,798,760	\$114,166,594	
113	2.01	Safe School Facilities	Completion of regular environmental, health, safety, and emergency readiness assessments at schools to ensure safe school learning environments.	No	-\$2,161,123	\$25,662,171	\$27,823,294	\$25,432,364	
113-114	2.02	School Police	Supporting safe school learning environments and asset protection at school sites as well as Region and District offices.	No	\$6,059,606	\$64,605,389	\$58,545,783	\$66,205,151	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, is salary increases as a result of negotiated collective bargaining agreements.
114-115	2.03	Base-Funded School Climate Support Staff	School climate support staff to reduce negative on campus behaviors, de-escalate conflicts, and ensure a safe learning environment.	No	\$5,605,567	\$47,173,294	\$41,567,727	\$32,195,046	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, is primarily due to lower than anticipated costs in salary and benefits as a result of challenges in hiring qualified school climate support staff.
115-117	2.04	Supplemental School Climate Support Staff	School climate support staff to ensure target student populations are supported with additional and supplemental supports for a safe learning environment.	Yes	\$547,687	\$12,719,309	\$12,171,622	\$11,438,667	
117-118	2.05	Student Health Services	Health services for students, parents / families, and staff including vision testing, immunizations, and services to reduce chronic student absenteeism.	No	\$44,471,155	\$150,543,895	\$106,072,740	\$19,293,700	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for this action is a result of the District shifting expenditures into ESSER to maximize use of the one-time funds. The ESSER funds will be expiring later this year and, at which point, the District plans to revert Student Health Services expenditures back to LCFF.
118-120	2.06	Supplemental Student Health Services	Additional school nurses and staff to address the health needs of our targeted student populations.	Yes	\$2,238,319	\$16,627,544	\$14,389,225	\$14,727,189	
120-121	2.07	Student Athletics Programs	Implementation and support of student athletics programs at high schools.	No	-\$6,427,620	\$2,469,811	\$8,897,431	\$3,521,076	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action was chiefly due to the allocation of funds to purchase student athletic uniforms and represents a carry over of funds from 2022-23 to pay for uniforms over a two year period- 2023-24 and 2024-25. The material difference will be expended between November 2024 and March 2025.

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121-122	2.08	Community Schools Initiative	District initiative in providing a school-based initiative based on the Community Schools model providing a whole child focus on academics, health and social services, youth and community development, and community engagement.	No	\$11,765,611	\$32,668,116	\$20,902,505	\$14,346,698	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action are a result of higher expenditures in the second half of the school year; February to June. The estimated actual 2023-24 expenditures for each LCAP goal action are a point-in-time calculation that reflect the Second Interim Budget Report.
122-123	2.09	Mental Health and Student Supports	Provide students with mental health supports through positions such as Psychiatric Social Workers (PSWs) by completing risk assessments, safety planning, providing mental health and emergency resources, and services.	Yes	-\$500,960	\$1,336,479	\$1,837,439	\$1,539,059	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is based on the utilization of non-LCFF funds, such as maximizing one-time ESSER funds, and is not indicative of diminished services.
123-126	2.10	Positive Behavior Interventions and Restorative Practices	Develop student social emotional wellbeing and self-management skills to decrease student suspension rate; focus on targeted student populations.	Yes	\$477,265	\$2,642,146	\$2,164,881	\$2,015,886	
126-127	2.11	Attendance Interventions	Pupil Services and Attendance (PSA) counselors to improve student attendance and work with families / students by providing services.	Yes	\$1,469,266	\$7,696,427	\$6,227,161	\$6,172,097	
127-130	2.12	School Enrollment Placement and Assessment (SEPA) Centers	SEPA centers to assist education and social emotional needs of International Newcomer students; from 07/2023 to 03/2024 there were 3,254 students enrolled from 57 countries.	Yes	\$56,052	\$1,387,442	\$1,331,390	\$1,031,881	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is attributed to multiple vacancies, such as Health Care Advocate positions. Student Health and Human Services is collaborating with the Human Resources department to ensure services and supports continue to be provided.
130-131	2.13	FamilySource System	FamilySource centers support students with attendance interventions and intensive services such as biopsychosocial assessments, among others, and provide parent workshops.	Yes	\$356,730	\$2,022,347	\$1,665,617	\$1,669,017	
131-134	2.14	SENI Investments to Increase Access to Programs and Supports for Joy and Wellness: Elementary Schools	Allocation and use of flexible funding to school sites based on the Student Equity Needs Index (SENI) to support and address the school climate and attendance needs of students.	Yes	-\$18,718,273	\$105,232,428	\$123,950,701	\$93,264,545	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for goal actions 2.14-2.16 is the difficulty in finding enough highly qualified staff members for open positions at the elementary, middle, and high school levels. It is also important to note that unspent SENI funds stay with the school. The SENI funds can then be used later by the individual school site under the same allowable uses that are in alignment with the action which is to assist students from low income families, students in foster care, and English Learners in improving physical and mental and well-being. District schools do utilize additional resources for the implementation of student services and programs.
134-137	2.15	SENI Investments to Increase Access to Programs and Supports for Joy and Wellness: Middle Schools	Allocation and use of flexible funding to school sites based on the Student Equity Needs Index (SENI) to support and address the school climate and attendance needs of students.	Yes	-\$9,950,510	\$40,543,344	\$50,493,854	\$37,507,648	
138-141	2.16	SENI Investments to Increase Access to Programs and Supports for Joy and Wellness: High Schools	Allocation and use of flexible funding to school sites based on the Student Equity Needs Index (SENI) to support and address the school climate and attendance needs of students.	Yes	-\$20,260,018	\$63,700,783	\$83,960,801	\$64,666,480	
146-150	3.01	Parent and Family Engagement	Services and programs to promote and increase parent and family engagement across schools, Regions, and the District; including programs to support parent development.	No	-\$104,822	\$851,130	\$955,952	\$972,503	
150-151	3.02	Translation Services	Provide both written translation and oral interpretation services across the District.	No	\$334,427	\$2,780,149	\$2,445,722	\$2,290,377	
151-152	3.03	Technology for Communications and Accessibility	Services to provide and expand communication system ensuring educational partners receive accessible and actionable information.	No	\$4,171,620	\$6,189,801	\$2,018,181	\$2,253,645	
153-154	3.04	Student Empowerment	Provide increased opportunities for student engagement and leadership, particularly student in foster care, English Learners, and students from low-income families.	Yes	\$41,087	\$301,598	\$260,511	\$284,231	
155-156	3.05	Aligned Strategic Planning and Accountability	Provide and expand opportunities for students, families, and community engagement above the statutory requirement; provide supports to school principals on allowable use of state funds to increase student success.	Yes	-\$8,825	\$733,358	\$742,183	\$676,739	
156-159	3.06	SENI Investments to Increase Access to Programs and Supports for Engagement and Collaboration: Elementary Schools	Allocation and use of flexible funding to school sites based on the Student Equity Needs Index (SENI) to support and increase educational partner engagement.	Yes	-\$5,552,407	\$35,347,121	\$40,899,528	\$32,366,556	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for goal actions 2.16-3.8 is the difficulty in finding enough highly qualified staff members for open positions at the elementary, middle, and high school levels. It is also important to note that unspent SENI funds stay with the school. The SENI funds can then be used later by the individual school site under the same allowable uses that are in alignment with the action which is to increase and improve parent, family, and student engagement to provide students from low income families, students in foster care, and English Learners with increased academic achievement, improved relationships, and an improved school environment. District schools do utilize additional resources for the implementation of student services and programs.
159-162	3.07	SENI Investments to Increase Access to Programs and Supports for Engagement and Collaboration: Middle Schools	Allocation and use of flexible funding to school sites based on the Student Equity Needs Index (SENI) to support and increase educational partner engagement.	Yes	-\$5,866,087	\$16,298,980	\$22,165,067	\$18,066,404	
162-164	3.08	SENI Investments to Increase Access to Programs and Supports for Engagement and Collaboration: High Schools	Allocation and use of flexible funding to school sites based on the Student Equity Needs Index (SENI) to support and increase educational partner engagement.	Yes	-\$8,967,300	\$30,609,865	\$39,577,165	\$32,968,188	
168	4.01	Assessments and Evaluations	Supporting the implementation of state mandated assessments by funding testing coordinator positions.	No	-\$1,937,485	\$4,577,921	\$6,515,406	\$4,183,580	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is based on initial budget predictions that were budgeted higher than actual as well as a reduced cost associated in implementing the District's student testing program.
168	4.02	Facilities and Physical Infrastructure	Positions and services to ensure school facilities are clean, safe, and effective student learning environments that meet / exceed state standards.	No	-\$6,085,072	\$647,286,061	\$653,371,133	\$675,059,007	

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169	4.03	Technology Infrastructure	Use of and investment in information technology (IT) services to ensure security of student data as well as student use of IT.	No	\$25,778,755	\$82,430,154	\$56,651,399	\$93,020,726	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is based on additional funds allocated to the Information Technology Services department to purchase and renew software licenses and necessary information technology (IT) hardware ensuring infrastructure support including the enhancement of IT systems.
169	4.04	Budgeting and Operations	Management of basic District operations, such as cafeteria operations, and ensure the District maintains positive certification of the District's multi-year budget.	No	-\$293,737,375	\$77,978,029	\$371,715,404	\$51,946,264	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is based on a combination of reduced budgets within the action from the time of LCAP adoption and budgeted expenditure transfers.
170-171	4.05	Magnet Schools	Provide student education opportunities by continuing high-quality magnet programs including student access to thematic programs.	No	\$5,539,509	\$45,246,078	\$39,706,569	\$38,238,358	
171	4.06	Transportation	Provide and increase transportation services for student access to schools, resources, and programs.	No	\$6,348,707	\$211,619,806	\$205,271,099	\$214,984,857	
175	5.01	Recruitment and Staffing	Recruit and retain highly qualified educators and staff to positively affect student achievement and increased postsecondary student opportunities.	No	\$27,809,210	\$187,725,274	\$159,916,064	\$177,847,627	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is due to salary adjustments as a result of negotiated labor agreements and initial budgeting assumptions.
175-176	5.02	Teacher Pipeline Support	Programs to increase the number of highly qualified teachers and teacher assistants.	No	\$108,210	\$7,158,161	\$7,049,951	\$1,834,077	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is based on the utilization of non-LCFF funds, such as grant funding, as well as participant tuition reimbursements which will be expended in the second half of the school year, February to June.
176-177	5.03	Beginning Teacher Support	Services and supports including mentor support to beginning teachers to ensure teacher and student success and teacher retention.	No	\$1,185,286	\$10,455,392	\$9,270,106	\$8,079,317	
177-178	5.04	Professional Learning	Professional learning opportunities for staff to improve student instruction and supports; increase micro-credential programs.	No	\$77,245	\$22,121,732	\$22,044,487	\$22,252,541	
178	5.05	Staff Wellness	Programs to recognize and increase District employee accomplishments; includes efforts to increase staff wellness.	No	\$10,707,757	\$66,793,449	\$56,085,692	\$158,352,290	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is due to initial budgeting assumptions of liability insurance costs as well as the increased premiums to cover liabilities.
178	5.06	High Performance Standards	Development and implementation of formal and informal performance evaluation systems to increase employee accountability and promote opportunities for employee growth and development.	No	-\$152,258	\$1,934,654	\$2,086,912	\$560,328	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is based on funding that will be expended in the second half of the school year and was therefore not included in the Second Interim Budget Report.
192-195	6.01	UTK-12 English Learner Services	Programs and services to increase the rate of English Learners in learning English, reaching English language proficiency, and graduating college and career ready.	Yes	-\$948,380	\$9,156,807	\$10,105,187	\$6,243,860	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for this action is largely attributable to expenditures that occur later in the school year for the June 2024 Master Plan Instructional Institute and instructional / professional development materials that still need to be purchased.
195-197	6.02	International Newcomer Supports	Programs and services to assist International Newcomer students (students who were born outside of the U.S. and are new to the country).	Yes	-\$474,191	\$4,578,403	\$5,052,594	\$3,121,930	
197-198	6.03	Potential Long-Term English Learner (PLTEL) Interventions	Programs and services to assist Potential Long-Term English Learners (students in grades 3-12 who have been enrolled in the U.S. for at least 4 - 5.9 years but have not reclassified as fluent English proficient).	Yes	-\$474,191	\$4,578,403	\$5,052,594	\$3,121,930	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for this action is largely attributable to expenditures that occur later in the school year for the June 2024 Master Plan Instructional Institute and instructional / professional development materials that still need to be purchased.
199-200	6.04	Long-Term English Learner (LTEL) Interventions	Programs and services to assist Long-Term English Learners in reclassification (students in grades 6-12 who have been enrolled in the U.S. for at least 6 years but have not reclassified as fluent English proficient).	Yes	-\$474,191	\$4,578,403	\$5,052,594	\$3,121,930	
200-203	6.05	Multilingual Programs and Pathways and Dual Language Education	Supporting the improvement and expansion of the Dual Language Education program and World Languages and Cultures course pathways; supporting English Learners.	No	-\$131,329,053	\$1,486,847	\$132,815,900	\$7,305,669	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for this action is due to an expenditure transfer of funding for instructional staff.
216-217	7.01	BSAP Academic Supports: Culturally Responsive Unit Development, Individual Student Needs Assessment, and Curriculum & Pedagogy	Use of teacher professional development and lesson planning to develop culturally responsive student lessons and assessments.	No	-\$4,681,590	\$20,114,990	\$24,796,580	\$16,442,402	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the actions are based on the District making use of non-LCFF funds and one-time funds to protect the sustainability of BSAP in the future and does not represent reduced services or programs.
217	7.02	BSAP Community Partnerships	Schools will develop, maintain, and/or increase community partnerships to better support student performance.	No	-\$8,406,017	\$8,061,603	\$16,467,620	\$10,971,731	
217-218	7.03	Development of an African American Studies Course	Selected teachers for the African American & Ethnic Studies courses receive planning time and support to develop and implement course curriculum and culturally responsive instructional practices.	No	-\$1,335,301	\$717,639	\$2,052,940	\$702,783	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the action is due to staff vacancies and not being able to staff a number of positions with highly-qualified personnel. The District continues to use a number of recruitment platforms such as job boards and social media, among additional methods, to increase the number of qualified candidates.
218-220	7.04	BSAP School Climate & Wellness Personnel Support	Improve school safety and student learning behaviors; reduce student suspension rates and discipline referrals.	No	\$9,272,155	\$68,859,530	\$59,587,375	\$35,971,092	The material difference between budgeted expenditures and estimated actual 2023-24 expenditures, for the period ending January 31, 2024 (as of the Second Interim Budget Report) through June 30, 2024, for the actions are based on the District making use of non-LCFF funds and one-time funds and does not represent reduced services or programs.
220-221	7.05	BSAP Community-Based Safety Pilots	Improve school safety and student learning behaviors; reduce student suspension rates and discipline referrals.	No	\$4,763,386	\$27,246,239	\$22,482,853	\$20,066,408	
257-258	8.01	English Language Arts: Use of Evidence-Based Services and Supports by Identified Schools	Identified schools use equity multiplier funds for services and/or programs to improve student performance on the state's ELA Smarter Balanced Assessment for certain student groups.	No		Other State Funds- Equity Multiplier			

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Page # in 2024-25 LCAP	Goal Action	2024-25 Action Title	Description of Action	Contributing to Increased or Improved Services?	Change in Planned LCFF Expenditures: (2023-24 to 2024-25)	Total Planned LCFF Expenditures (2024-25)	Total Planned LCFF Expenditures (2023-24)	Estimated Actual LCFF Expenditures (2023-24)	Material Differences between Planned Expenditures and Estimated Actual Expenditures (2023-24)
259-260	8.02	Mathematics: Use of Evidence-Based Services and Supports by Identified Schools	Identified schools use equity multiplier funds for services and/or programs to improve student performance on the state's Math Smarter Balanced Assessment for certain student groups.	No		Other State Funds-Equity Multiplier	-	-	
260-261	8.03	English Learner Progress: Use of Evidence-Based Services and Supports by Identified Schools	Identified schools use equity multiplier funds for services and/or programs to improve English Learner progress towards English language proficiency as measured by the state's ELPI California School Dashboard indicator.	No		Other State Funds-Equity Multiplier	-	-	
261-263	8.04	Graduation Rate: Use of Evidence-Based Services and Supports by Identified Schools	Identified schools use equity multiplier funds for services and/or programs to improve the student graduation rate as measured by the California School Dashboard for certain student groups.	No		Other State Funds-Equity Multiplier	-	-	
263-266	8.05	College / Career: Use of Evidence-Based Services and Supports by Identified Schools	Identified schools use equity multiplier funds for services and/or programs to improve student preparation for college/career as measured by the California School Dashboard indicator for certain student groups.	No		Other State Funds-Equity Multiplier	-	-	
266-267	8.06	Chronic Absenteeism Rate: Use of Evidence-Based Services and Supports by Identified Schools	Identified schools use equity multiplier funds for services and/or programs to reduce the student chronic absenteeism rate as measured by the California School Dashboard for certain student groups.	No		Other State Funds-Equity Multiplier	-	-	
268-269	8.07	Suspension Rate: Use of Evidence-Based Services and Supports by Identified Schools	Identified schools use equity multiplier funds for services and/or programs to reduce the student suspension rate as measured by the California School Dashboard for certain student groups.	No		Other State Funds-Equity Multiplier	-	-	