

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**Introduction:**

LEA: Los Angeles Unified School District **Contact (Name, Title, Email, Phone Number):** Ms. Michelle King, Superintendent, michelle.king@lausd.net 213-241-7000
LCAP Year: 2016-17

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

| Involvement Process: | Impact on LCAP: |
|---|---|
| <p>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 school year in order to better utilize community feedback in the development of the LCAP.</p> <p>The District’s engagement efforts began in August with informal focus groups reviewing the LAUSD’s LCAP Survey and collaborating on partnership opportunities for community organizations to sponsor LCAP “Input Sessions.” A total of 53 meetings were held from August through June by the District to engage community stakeholders in the development of the LCAP. A total of 2,222 community members attended these community meetings. A survey to solicit feedback from the community on the priorities of the LCAP and the District’s goals was released to the public in October and ran through April 15th. A link to the online survey was sent to a list of over 400 community partners to share with their respective constituents and members requesting participation. A total of 1,177 surveys were received, both in person and online. A total of 17,740 individual responses were analyzed from these surveys.</p> <p>A total of 32 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.</p> <p>To supplement face-to-face meetings, the District updated pertinent websites with additional information, surveys, and LCAP resources:</p> | <p>After conducting 51 community meetings focused on LCFF and LCAP, the District has identified 33 recurring themes to support the educational achievement of LAUSD students. These themes are reflected in updates to the goals, services, and investments of the District’s LCAP for the 2015-16 school year. Below are demographics and a high-level summary of survey responses.</p> <p>Demographics:</p> <ul style="list-style-type: none"> • 54% of respondents identified as parents • 17% of respondents identified as students • 73% of respondents identified as Hispanic or Latino • 65% of respondents identified as receiving/their child receiving Free or Reduced Lunch • 35% of respondents identified as English learners (students or parents/guardians of ELs) • 16% of respondents identified as Foster Youth (students or guardians of FY) <p>Common themes from the quantitative survey questions covering our high-need students (with relevance to LCAP goals):</p> <ul style="list-style-type: none"> · Make 100% Graduation the top goal of the District · Focus on academic proficiency for low-income students · Provide appropriate interventions for English learners who are not meeting benchmarks · Increase counseling and health supports to address academic and personal needs for Foster Youth <p>The eight most frequently cited themes in relation to Student Achievement from the qualitative, open response sections of the survey and community discussions included:</p> <ul style="list-style-type: none"> · Improve parent engagement opportunities · Ensure extracurriculars, electives, and enrichment activities are |

<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 January and February of the 2015-16 school year, each school was provided with a School Report Card highlighting the progress to goals and metrics aligned to the LCAP. Each school held a workshop with parents and community stakeholders to discuss the progress of the school on the pertinent LCAP metrics, based on grade level. In addition, the School Report Cards were provided online for each school available on the LAUSD's website at achieve.lausd.net and using the "Find a School" tool.

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 2014, 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.

available for students

- Provide interventions and student supports
- Support teachers with additional professional development and support staff (including reducing class sizes)
- Ensure students are college and career ready (including access to academic and college counseling)
- Provide effective and engaged administrative oversight with responsiveness to stakeholders
- Monitor school and student achievement to ensure adequate progress is being made
- Promote a sustainable, positive school climate

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.

The Superintendent provided written responses to the Parent Advisory Committee on May 19, 2016 and to the District English Learner Advisory Committee on June 2, 2016 Please see **Appendix C** or responses from the Superintendent.

The LCAP and Annual Update were presented at a public hearing on June 14, 2016, which was formally noticed and available for public review on June 9, 2016.

The Los Angeles Unified Board of Education approved the LCAP and Annual Update on June 21, 2016.

| | Organization & Meeting Name | Hosting Org Type | Constituency | Date | Location | Region |
|---|--|-------------------------|---------------------|-------------|------------------------------|---------------|
| 1 | Parent Advisory Committee meeting | District | parents | 9/17/15 | PCSS offices | District Wide |
| 2 | LCAP Advisory Group Meeting | District | CBOs, labor, etc | 9/30/15 | LAUSD Central Offices | District-wide |
| 3 | United Way of Greater Los Angeles: LCAP Input Session | CBO | students | 10/17/15 | United Way offices | Central |
| 4 | CARECEN: LCAP Input Session | CBO | parents | 10/26/15 | CARECEN offices | Central |
| 5 | UTLA: LCAP Input Session | Labor | teachers, parents | 11/03/15 | RFK HS | Central |
| 6 | MALDEF/BD 5/Adv Project: LCAP Input Session | CBO | parents | 11/03/15 | Maywood Academy | East |
| 7 | UTLA: LCAP Input Session | Labor | teachers, parents | 11/05/15 | Mendez HS | East |
| 8 | Partnership for Los Angeles Schools: LCAP Input Session | CBO | parents | 11/07/15 | Santee HS | Central |
| 9 | Schools LA Students Deserve Grassroots Coalition: LCAP Input Session | Labor | students | 11/12/15 | Saint Mark's Lutheran Church | Central |

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| 10 | Local District East: LCAP Input Session | District | teachers, parents, students | 11/12/15 | Garfield HS | East |
| 11 | DELAC Meeting | District | EL parents | 11/12/15 | PCSS offices | District-wide |
| 12 | Local District East: LCAP Input Session | District | teachers, parents, students | 11/13/15 | Tweedy Elementary | East |
| 13 | LA's Promise/BD1: LCAP Input Session | CBO | parents | 11/14/15 | Manual Arts HS | Central |
| 14 | Local District West/UTLA: LCAP Input Session | District | teachers, parents, students | 11/16/15 | Grand View Elementary | West |
| 15 | Local District Northeast/Board District 6: LCAP Input Session | District | teachers, parents, students | 11/16/15 | Francis Polytechnic HS | Northeast |
| 16 | Local District Northeast/Board District 6: LCAP Input Session | District | teachers, parents, students | 11/16/15 | Fulton College Prep | Northeast |
| 17 | Local District Central: LCAP Input Session | District | parents | 11/17/15 | Belmont HS | Central |
| 18 | Local District Northwest/Board District 3: LCAP Input Session | District | teachers, parents, students | 11/17/15 | Mulholland MS | Northwest |
| 19 | Promesa Boyle Heights/PLAS/MALDEF/BD2: LCAP Input Session | CBO | teachers, parents, students | 11/17/15 | Roosevelt HS | East |
| 20 | Best Start Communities (AdvProject/First 5 LA): LCAP Input Session | CBO | parents | 11/17/15 | Bell Community Center | East |
| 21 | UTLA: LCAP Input Session | Labor | teachers, parents, students | 11/18/15 | Stephen White MS | South |
| 22 | Local District South/Board District 7: LCAP Input Session | Board Office | teachers, parents, students | 11/18/15 | Moore Elementary | South |
| 23 | Best Start Communities (AdvProject/First 5 LA): LCAP Input Session | CBO | parents | 11/18/15 | Watts Labor and Community Action Committee | Central |

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| 24 | Best Start Communities (AdvProject/First 5 LA): LCAP Input Session | CBO | parents | 11/19/15 | The Foundation Center | West |
| 25 | Educators 4 Excellence: LCAP Input Session | CBO | teachers | 11/19/15 | Wilshire Park Elementary | West |
| 26 | UTLA: LCAP Input Session | Labor | teachers, parents | 11/19/15 | Dorsey HS | West |
| 27 | Local District South/Board District 7: LCAP Input Session | District | teachers, parents, students | 11/19/15 | 232nd Street Elementary | South |
| 28 | Parent Advisory Committee | District | parents | 11/19/15 | PCSS offices | District-wide |
| 29 | Empowerment Congress: LCAP Input Session | CBO | community members | 11/23/15 | Supervisor Ridley-Thomas' Expo Park Office | Central |
| 30 | Local District Central: LCAP Input Session | District | parents | 11/30/15 | 20th Street Elementary | Central |
| 31 | UTLA: LCAP Input Session | Labor | teachers, parents, students | 12/01/15 | Southgate MS | East |
| 32 | Youth Policy Institute (YPI): LCAP Input Session | CBO | parents | 12/01/15 | Ramona Elementary | West |
| 33 | Youth Policy Institute (YPI): LCAP Input Session | CBO | parents | 12/02/15 | San Fernando HS | Northeast |
| 34 | CADRE: LCAP Input Session | CBO | parents | 12/03/15 | Gompers MS | South |
| 35 | Parent Advisory Committee | District | parents | 12/17/15 | PCSS offices | District-wide |
| 36 | DELAC Meeting | District | parents | 2/11/16 | PCSS offices | District-wide |
| 37 | Labor Partners LCAP Update meeting | District | labor partners | 2/16/16 | LAUSD Central Offices | District-wide |
| 38 | DELAC Meeting | District | parents | 3/10/16 | PCSS offices | District-wide |
| 39 | Local District East: LCAP Budget Update Meeting | District | parents | 03/10/16 | Tweedy Elementary | East |

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| 40 | Local District South: LCAP Budget Update Meeting | District | parents | 03/15/16 | Edison MS | South |
| 41 | Local District Northwest: LCAP Budget Update Meeting | District | parents, community | 03/15/16 | Valley Academy of the Arts and Sciences | Northwest |
| 42 | Parent Advisory Committee meeting | District | parents | 3/17/16 | PCSS offices | District-wide |
| 43 | Local District Northeast: LCAP Budget Update Meeting | District | parents | 03/17/16 | Byrd MS | Northeast |
| 44 | Local District West: LCAP Budget Update Meeting | District | staff | 03/29/16 | Webster MS | West |
| 45 | Local District Central: LCAP Budget Update Meeting | District | parents, community | 03/30/16 | Eagle Rock HS | Central |
| 46 | Local District Northeast: LCAP Budget Update Meeting | District | parents | 3/31/16 | Van Nuys HS | Northeast |
| 47 | DELAC: LCAP Comment Development/Submission Session | District | EL parents | 04/14/16 | PCSS offices | District Wide |
| 48 | DELAC: LCAP Comment Development/Submission Session | District | EL parents | 04/15/16 | PCSS offices | District Wide |
| 49 | Labor Partners LCAP Update meeting | District | labor partners | 4/19/16 | LAUSD Central Offices | District-wide |
| 50 | Parent Advisory Committee: LCAP Comment Development/Submission Session | District | parents | 04/21/16 | PCSS offices | District Wide |

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| 51 | Parent Advisory Committee: LCAP Comment Development/Submission Session | District | parents | 04/22/16 | PCSS offices | District Wide |
| 52 | Parent Advisory Committee: LCAP Comment Responses delivered | District | parents | 05/19/16 | PCSS offices | District Wide |
| 53 | DELAC: LCAP Comment Responses delivered | District | parents | 06/02/16 | PCSS offices | District Wide |

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| <p>Annual Update:</p> | <p>Annual Update:</p> |
| <p>Annual Update: The District’s engagement efforts began formally in October with a series of LCAP Input Sessions to share the progress made as a result of the LAUSD’s 2015-16 LCAP goals and investments, in addition to seeking feedback from community stakeholders, including parents, teachers, students, staff, and community members. In addition to the Input Sessions, meetings were held with both the DELAC and the PAC on requested topics wherein 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 2015-16 and provided progress updates on targets and strategies established in the 2015-16 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.</p> <p>The District updated and published a realigned Local Control Accountability Scorecard, which will be utilized to publicize annual progress towards LCAP targets. In addition to the Local Control Accountability Scorecard, all program updates were published online at http://lcff.lausd.net. Materials were also translated into Spanish. These documents were utilized to engage students, parents, community members, staff and other stakeholders as part of the</p> | <p>Annual Update: <i>The program updates and progress towards targets noted in the annual update were included in the overall LCAP engagement session noted above. Based on the sharing and review of available data and the mid-year implementation of program investments, the District collected the following information.</i></p> <p>Below are demographics and a high-level summary of survey responses.</p> <p>Demographics:</p> <ul style="list-style-type: none"> • 54% of respondents identified as parents • 17% of respondents identified as students • 73% of respondents identified as Hispanic or Latino • 65% of respondents identified as receiving/their child receiving Free or Reduced Lunch • 35% of respondents identified as English learners (students or parents/guardians of ELs) • 16% of respondents identified as Foster Youth (students or guardians of FY) <p>Common themes from the quantitative survey questions covering our high-need students (with relevance to LCAP goals):</p> <ul style="list-style-type: none"> • Make 100% Graduation the top goal of the District |

annual update and overall engagement process.

For additional annual update information, please see “Involvement Process” above.

- Focus on academic proficiency for low-income students
- Provide appropriate interventions for English learners who are not meeting benchmarks
- Increase counseling and health supports to address academic and personal needs for Foster Youth

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

- Improve parent engagement opportunities
- Ensure extracurriculars, electives, and enrichment activities are available for students
- Provide interventions and student supports
- Support teachers with additional professional development and support staff (including reducing class sizes)
- Ensure students are college and career ready (including access to academic and college counseling)
- Provide effective and engaged administrative oversight with responsiveness to stakeholders
- Monitor school and student achievement to ensure adequate progress is being made
- Promote a sustainable, positive school climate

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.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?

- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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| GOAL: | Goal #1 - 100% Graduation | Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5 X 6__ 7 X 8 X COE only: 9__ 10__ Local: Specify _____ |
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|-------------------------|---|
| Identified Need: | <ul style="list-style-type: none"> • To monitor and support high school attainment. <ul style="list-style-type: none"> ○ High School graduation rate for 14-15: 72% • To increase number of students who successfully complete high school college and career ready <ul style="list-style-type: none"> ○ Students on-track to graduate with A-G requirements in 14-15: 44% ○ Percentage of AP exam takers passing with a 3 or above in 14-15: 39% ○ Benchmark Early Assessment Program for both ELA and Math due to change in exam. ○ Percentage of students with an Individual Graduation Plan • To monitor and reduce drop-out rates for middle and high school pupils. <ul style="list-style-type: none"> ○ High School Drop-out Rate for all high school students in 13-14: 17% ○ Middle School Drop-out Rate must be benchmarked. Current data not available • Ensure that 12th graders have access to the financial aid and opportunities to attend universities, community colleges and/or vocational schools. <ul style="list-style-type: none"> ○ FAFSA completion rate in 14-15 per California Student Aid Commission: 66% |
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| Goal Applies to: | Schools: All Schools | Applicable Pupil Subgroups: All Students including: English Learners, Foster Youth, Low-Income, African American Students, Students w/Disabilities, Long Term English Learners. |
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| LCAP Year 1: 2016-17 | | | | |
| (1-A) Four-Year Cohort graduation rate | | | | |
| Expected Annual Measurable Outcomes: | All Students | All Schools | 74% | |
| | Low-Income Students | All Schools | 74% | |
| | English Learners | All Schools | 54% | |
| | African American Students | All Schools | 71% | |
| | Student w/Disabilities | All Schools | 56% | |
| | Foster Youth | All Schools | TBD (await Official State Report) | |
| | (1-B) Percentage of High School Students on-track for A-G with a "C" | | | |
| | All Students | All High Schools | 48% | |
| | Low-Income Students | All High Schools | 48% | |
| | English Learners | All High Schools | 20% | |
| African American Students | All High Schools | 41% | | |
| Student w/Disabilities | All High Schools | 25% | | |

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| Foster Youth | All High Schools | 29% | |
| (1-C) Cohort drop-out rate | | | |
| All Students | All High Schools | 8% | |
| All Students | All Middle Schools | 2014-15 Benchmark – 2% | |
| (1-D) Percentage of AP exam takers passing with a Qualifying Score “3” or higher | | | |
| All Students | All Schools | 40% | |
| Low-Income Students | All Schools | 37% | |
| English Learners | All Schools | 55% | |
| African American Students | All Schools | 25% | |
| Student w/Disabilities | All Schools | 28% | |
| Foster Youth | All Schools | 25% | |
| (1-E) Percentage of students who exceeded college readiness standards in ELA as measured by the 11th Grade Early Assessment Program (EAP) | | | |
| All Students | All Schools | 16% | |
| Low-Income Students | All Schools | 14% | |
| English Learners | All Schools | 3% | |
| African American Students | All Schools | 10% | |
| Student w/Disabilities | All Schools | 1.4% | |
| Foster Youth | All Schools | 9% | |
| (1-F) Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP) | | | |
| All Students | All Schools | 7% | |
| Low-Income Students | All Schools | 6% | |
| English Learners | All Schools | 2% | |
| African American Students | All Schools | 4% | |
| Student w/Disabilities | All Schools | 0.5% | |
| Foster Youth | All Schools | 4% | |
| (1-G) Percentage of students with a Annual Individual Graduation Plan meeting | | | |
| All Students | High Schools | 100% | |
| All Students | Middle Schools | 100% | |
| (1- H) Percentage of 12th Grade students who have completed a Free Application for Federal Student Aid (FAFSA) | | | |
| For all 12 th Grade Students | High Schools | 68% | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |

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| <p><u>Programs & Interventions</u></p> <p>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.</p> <p><u>Academic Interventions</u></p> <ul style="list-style-type: none"> - 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 - Linked Learning <p><u>Structural & Process Interventions</u></p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total: \$51.9 million (Base LCFF funds)</p> <p>Cert Salaries \$15.8 million</p> <p>Class Salaries \$2.5 million</p> <p>Emp. Benefits \$7.5 million</p> <p>Books/Supplies \$23.5 million</p> <p>Services and Other Operating Expenditures \$2.5 million</p> <p>Capital Outlay \$.06 million</p> |
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| <p>General Adult and Career Education</p> <p>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.</p> <ul style="list-style-type: none"> - English as a Second Language - Adult Basic Education - Adult Secondary Education - Alternative Education and Work Centers (AEWCs) | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$2.8 million (Base LCFF funds)</p> <p>Cert Salaries \$775,528</p> <p>Class Salaries \$892,407</p> <p>Emp. Benefits \$1,009,660</p> <p>Books/Supplies \$71,897</p> <p>Services and Other Operating Expenditures \$23,648</p> <p>Capital Outlay \$67,850</p> |
| <p>Adult and Career Education for Targeted Youth</p> <p>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</p> <ul style="list-style-type: none"> - Career Technical Education - Regional Occupation Centers/Programs - Credit Recovery Programs | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$24.8 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$12,895,197</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$5,715,862</p> <p>Books/Supplies \$154,273</p> |

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| | | | Services and Other Operating Expenditures \$0 Capital Outlay \$0 |
| <p>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).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p> | 37 Reed Schools | ___ALL ----- OR: ___x Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ | <p>Total: \$32 million (Supplemental/ Concentration LCFF funds)</p> Cert Salaries \$25,074,806 Class Salaries \$0 Emp. Benefits \$6,934,184 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0 |
| <p>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.</p> <ul style="list-style-type: none"> - Enhances school-climate | School-wide | ___ALL ----- OR: ___x Low Income pupils ___x English Learners ___x Foster Youth ___x Redesignated fluent English proficient ___x Other Subgroups:(Specify)_____Student w/Disabilities_ | <p>Total: \$500.8 million (Supplemental/ Concentration LCFF funds)</p> |

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|---|-----------------|---|--|
| <ul style="list-style-type: none"> - 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. <p>An unallocated amount of \$245 million will be set aside as a result of a recent California Department of Education finding. The allocation is currently undetermined and will be revisited pending LAUSD's submittal of reconsideration.</p> | | | <p>Cert Salaries \$136,757,335</p> <p>Class Salaries \$34,227,740</p> <p>Emp. Benefits \$61,087,721</p> <p>Books/Supplies \$15,400,070</p> <p>Services and Other Operating Expenditures 7,537,693</p> <p>Capital Outlay \$0</p> <p>Undetermined \$245,769, 897</p> |
| <p>Options Program</p> <p>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.</p> | <p>LEA-Wide</p> | <p><u> </u> ALL ----- OR: <u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$58 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$25,093,494</p> <p>Class Salaries \$3,574,542</p> <p>Emp. Benefits \$12,003,906</p> <p>Books/Supplies \$7,558,351</p> |

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| | | | Services and Other Operating Expenditures \$499,193 Capital Outlay \$0 |
| <p>Realigned After-School Program</p> <p>Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District’s current program will be redesigned program will 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.</p> | LEA-Wide | __ALL ----- OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | <p>Total: \$7.3 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$6,338,545</p> <p>Emp. Benefits \$978,343</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p>Diploma Project</p> <p>The purpose of the Diploma Project is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. Key strategies include: identifying at-risk students at the feeder middle school and providing academic and transitional interventions 2) Increasing 9th to 10th grade promotion rates 3) recovering students who have dropped</p> | LEA-Wide | __ALL ----- OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | <p>Total: \$2.1 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$1,528,314</p> |

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|---|-----------------|--|---|
| <p>out of school by providing multiple pathways and assistance to a high school diploma.</p> | | | <p>Class Salaries \$0</p> <p>Emp. Benefits \$610,655</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><u>_</u>ALL ----- OR: <u>_</u> <u>x</u> Low Income pupils <u>_</u> <u>x</u> English Learners <u>_</u> <u>x</u> Foster Youth <u>_</u> <u>x</u> Redesignated fluent English proficient <u>_</u> Other Subgroups:(Specify)_____</p> | <p>Total: \$15 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$2,961,231</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$1,126,497</p> <p>Books/Supplies \$10,492,432</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |

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|---|---|--------------------|--|--|
| <ul style="list-style-type: none"> - A-G Training for all Teachers - Parent Engagement and Support | | | | |
| LCAP Year 2: 2017-2018 | | | | |
| (1-A) Four-Year Cohort graduation rate | | | | |
| Expected Annual Measurable Outcomes: | All Students | All Schools | 75% | |
| | Low-Income Students | All Schools | 75% | |
| | English Learners | All Schools | 56% | |
| | African American Students | All Schools | 73% | |
| | Student w/Disabilities | All Schools | 58% | |
| | Foster Youth | All Schools | TBD (await Official State Report) | |
| | (1-B) Percentage of High School Students on-track for A-G with a "C" | | | |
| | All Students | All High Schools | 50% | |
| | Low-Income Students | All Schools | 50% | |
| | English Learners | All Schools | 23% | |
| | African American Students | All Schools | 44% | |
| | Student w/Disabilities | All Schools | 27% | |
| | Foster Youth | All Schools | 31% | |
| | (1-C) Cohort Drop-out Rate | | | |
| | All Students | All High Schools | 6% | |
| | All Students | All Middle Schools | 2014-15 Benchmark – 3% | |
| | (1-D) Percentage of AP exam takers passing with a Qualifying Score "3" or higher | | | |
| | All Students | All Schools | 41% | |
| | Low-Income Students | All Schools | 38% | |
| | English Learners | All Schools | 56% | |
| African American Students | All Schools | 27% | | |
| Student w/Disabilities | All Schools | 29% | | |
| Foster Youth | All Schools | 26% | | |
| (1-E) Percentage of students who exceeded college readiness standards in ELA as measured by the 11th Grade Early Assessment Program (EAP) | | | | |
| All Students | All Schools | 17% | | |
| Low-Income Students | All Schools | 15% | | |
| English Learners | All Schools | 4% | | |
| African American Students | All Schools | 11% | | |
| Student w/Disabilities | All Schools | 1.4% | | |

| | | |
|--|-------------------|-------------|
| Foster Youth | All Schools | 10% |
| (1-F) Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP) | | |
| All Students | All Schools | 8% |
| Low-Income Students | All Schools | 7% |
| English Learners | All Schools | 3% |
| African American Students | All Schools | 5% |
| Student w/Disabilities | All Schools | .5% |
| Foster Youth | All Schools | 5% |
| (1-G) Percentage of students with a Annual Individual Graduation Plan meeting | | |
| All Students | High Schools | 100% |
| All Students | Middle Schools | 100% |
| (1- H) Federal Application for Free Student Aid (FAFSA) Completion Rate | | |
| For all 12 th Grade Students | Secondary Schools | 72% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | |
|--|------------------|--|--|
| <p>Programs & Interventions</p> <p>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.</p> <p>Academic Interventions</p> <ul style="list-style-type: none"> - 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 | LEA-Wide | <p><u> </u> x ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$51.9 million (Base LCFF funds)</p> <p>Cert Salaries \$15.8 million</p> <p>Class Salaries \$2.5 million</p> <p>Emp. Benefits \$7.5 million</p> <p>Books/Supplies \$23.5 million</p> <p>Services and Other Operating Expenditures \$2.5 million</p> <p>Capital Outlay \$.06 million</p> |

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|---|-----------------|---|---|
| <p>Intervening Services, or CEIS</p> <ul style="list-style-type: none"> - Options Programs - English Language Development and access to core interventions - Social-Emotional Programs - Linked Learning <p>Structural & Process Interventions</p> <ul style="list-style-type: none"> - 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 | | | |
| <p>General Adult and Career Education</p> <p>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.</p> <ul style="list-style-type: none"> - English as a Second Language - Adult Basic Education - Adult Secondary Education - Alternative Education and Work Centers (AEWCs) | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$2.8 million (Base LCFF funds)</p> <p>Cert Salaries \$775,528</p> <p>Class Salaries \$892,407</p> <p>Emp. Benefits \$1,009,660</p> <p>Books/Supplies \$71,897</p> <p>Services and Other Operating Expenditures \$23,648</p> <p>Capital Outlay \$67,850</p> |
| <p>Adult and Career Education for Targeted Youth</p> <p>The District’s Adult and Career Education division and secondary instruction department oversee programs that</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> | <p>Total: \$24.8 million (Supplemental/</p> |

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

Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

Concentration LCFF funds)

Cert Salaries \$12,895,197

Class Salaries \$0

Emp. Benefits \$5,715,862

Books/Supplies \$154,273

Services and Other Operating Expenditures \$0

Capital Outlay \$0

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.

37 Reed Schools

ALL

 OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

Total:
\$32 million
 (Supplemental/ Concentration LCFF funds)

Cert Salaries \$25,074,806

Class Salaries \$0

Emp. Benefits \$6,934,184

Books/Supplies \$0

| | | | |
|---|--------------------|---|--|
| | | | Services and Other Operating Expenditures \$0 Capital Outlay \$0 |
| <p>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.</p> <ul style="list-style-type: none"> - 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. <p>An unallocated amount of \$245 million will be set aside as a result of a recent California Department of Education finding. The allocation is currently undetermined and will be revisited pending LAUSD’s submittal of reconsideration.</p> | <p>School-wide</p> | <p><u> </u> ALL ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) _____ Student w/Disabilities</p> | <p>Total: \$712.8 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$136,757,335</p> <p>Class Salaries \$34,227,740</p> <p>Emp. Benefits \$61,087,721</p> <p>Books/Supplies \$15,400,070</p> <p>Services and Other Operating Expenditures 7,537,693</p> <p>Capital Outlay \$0</p> <p>Undetermined \$457,769, 897</p> |

| | | | |
|---|-----------------|--|--|
| <p><u>Options Program</u> 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.</p> | <p>LEA-Wide</p> | <p><u> </u> ALL ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$58 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$25,093,494</p> <p>Class Salaries \$3,574,542</p> <p>Emp. Benefits \$12,003,906</p> <p>Books/Supplies \$7,558,351</p> <p>Services and Other Operating Expenditures \$499,193</p> <p>Capital Outlay \$0</p> |
| <p><u>Realigned After-School Program</u> Support the realignment of after-school services to better serve at-risk and unduplicated youth in the District. The District’s current program will be redesigned program will 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.</p> | <p>LEA-Wide</p> | <p><u> </u> ALL ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$7.3 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$6,338,545</p> <p>Emp. Benefits \$978,343</p> |

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|---|----------|---|--|
| | | | Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0 |
| <p>Diploma Project The purpose of the Diploma Project is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. Key strategies include: identifying at-risk students at the feeder middle school and providing academic and transitional interventions 2) Increasing 9th to 10th grade promotion rates 3) recovering students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> | LEA-Wide | _ALL ----- OR: _x Low Income pupils _x English Learners _x Foster Youth _x Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | <p>Total: \$2.1 million (Supplemental/ Concentration LCFF funds)</p> Cert Salaries \$1,528,314 Class Salaries \$0 Emp. Benefits \$610,655 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0 |

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| <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p style="text-align: center;">_ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$15 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$2,961,231</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$1,126,497</p> <p>Books/Supplies \$10,492,432</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
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| LCAP Year 3: 2018-19 | | | | |
| (1-A) Four-Year Cohort graduation rate | | | | |
| Expected Annual Measurable Outcomes: | All Students | All Schools | 76% | |
| | Low-Income Students | All Schools | 76% | |
| | English Learners | All Schools | 58% | |
| | African American Students | All Schools | 75% | |
| | Student w/Disabilities | All Schools | 60% | |
| | Foster Youth | All Schools | TBD (await Official State Report) | |
| | (1-B) Percentage of High School Students on-track for A-G with a "C" | | | |
| | All Students | All High Schools | 52% | |
| | Low-Income Students | All High Schools | 52% | |
| | English Learners | All High Schools | 26% | |

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| African American Students | All High Schools | 47% |
| Student w/Disabilities | All High Schools | 29% |
| Foster Youth | All High Schools | 33% |
| (1-C) Cohort Drop-out Rate | | |
| All Students | All High Schools | 5% |
| All Students | All Middle Schools | 2014-15 Benchmark – 4% |
| (1-D) Percentage of AP exam takers passing with a Qualifying Score “3” or higher | | |
| All Students | All Schools | 42% |
| Low-Income Students | All Schools | 39% |
| English Learners | All Schools | 57% |
| African American Students | All Schools | 29% |
| Student w/Disabilities | All Schools | 30% |
| Foster Youth | All Schools | 27% |
| (1-E) Percentage of students who exceeded college readiness standards in ELA as measured by the 11th Grade Early Assessment Program (EAP) | | |
| All Students | All Schools | 18% |
| Low-Income Students | All Schools | 16% |
| English Learners | All Schools | 5% |
| African American Students | All Schools | 12% |
| Student w/Disabilities | All Schools | 1.4% |
| Foster Youth | All Schools | 11% |
| (1-F) Percentage of students who exceeded college readiness standards in Math as measured by the 11th Grade Early Assessment Program (EAP) | | |
| All Students | All Schools | 9% |
| Low-Income Students | All Schools | 8% |
| English Learners | All Schools | 4% |
| African American Students | All Schools | 6% |
| Student w/Disabilities | All Schools | 0.5% |
| Foster Youth | All Schools | 6% |
| (1-G) Percentage of students with a Annual Individual Graduation Plan meeting | | |
| All Students | High Schools | 100% |
| All Students | Middle Schools | 100% |
| (1- H) Federal Application for Free Student Aid (FAFSA) Completion Rate | | |
| For all 12 th Grade Students | Secondary Schools | 76% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| <p>Programs & Interventions</p> <p>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.</p> <p>Academic Interventions</p> <ul style="list-style-type: none"> - 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 - Linked Learning <p>Structural & Process Interventions</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$51.9 million (Base LCFF funds)</p> <p>Cert Salaries \$15.8 million</p> <p>Class Salaries \$2.5 million</p> <p>Emp. Benefits \$7.5 million</p> <p>Books/Supplies \$23.5 million</p> <p>Services and Other Operating Expenditures \$2.5 million</p> <p>Capital Outlay \$.06 million</p> |

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| <p>General Adult and Career Education</p> <p>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.</p> <ul style="list-style-type: none"> - English as a Second Language - Adult Basic Education - Adult Secondary Education <li style="padding-left: 20px;">Alternative Education and Work Centers (AEWCs) | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total: \$2.8 million (Base LCFF funds)</p> <p>Cert Salaries \$775,528</p> <p>Class Salaries \$892,407</p> <p>Emp. Benefits \$1,009,660</p> <p>Books/Supplies \$71,897</p> <p>Services and Other Operating Expenditures \$23,648</p> <p>Capital Outlay \$67,850</p> |
| <p>Adult and Career Education for Targeted Youth</p> <p>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</p> <ul style="list-style-type: none"> - Career Technical Education - Regional Occupation Centers/Programs - Credit Recovery Programs | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total: \$24.8 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$12,895,197</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$5,715,862</p> <p>Books/Supplies \$154,273</p> |

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| | | | Services and Other Operating Expenditures \$0 Capital Outlay \$0 |
| <p><u>Teacher Retention and Support Program (REED)</u> 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.</p> | 37 Reed Schools | __ALL ----- OR: __x Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | <p>Total: \$32 million (Supplemental/ Concentration LCFF funds)</p> Cert Salaries \$25,074,806 Class Salaries \$0 Emp. Benefits \$6,934,184 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0 |
| <p><u>School Autonomy</u> Provide additional budget autonomy to schools to support the academic plan on each campus. Schools receive an allocation to provide for local-decision making on how to provide supports to unduplicated students. Funds are distributed utilizing the District’s student equity-based index.</p> | School-wide | __ALL ----- OR: __x Low Income pupils __x English Learners __x Foster Youth __x Redesignated fluent English proficient __x Other Subgroups:(Specify)____ Student w/Disabilities__ | <p>Total: \$739 million (Supplemental/ Concentration LCFF funds)</p> |

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| <ul style="list-style-type: none"> - 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. <p>An unallocated amount of \$245 million will be set aside as a result of a recent California Department of Education finding. The allocation is currently undetermined and will be revisited pending LAUSD's submittal of reconsideration.</p> | | | <p>Cert Salaries \$136,757,335</p> <p>Class Salaries \$34,227,740</p> <p>Emp. Benefits \$61,087,721</p> <p>Books/Supplies \$15,400,070</p> <p>Services and Other Operating Expenditures 7,537,693</p> <p>Capital Outlay \$0</p> <p>Undetermined \$484,769, 897</p> |
| <p>Options Program</p> <p>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.</p> | <p>LEA-Wide</p> | <p><u> </u> ALL ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p> | <p>Total: \$58 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$25,093,494</p> <p>Class Salaries \$3,574,542</p> <p>Emp. Benefits \$12,003,906</p> <p>Books/Supplies \$7,558,351</p> |

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| | | | Services and Other Operating Expenditures \$499,193 Capital Outlay \$0 |
| <p>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 current program will be redesigned program will 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.</p> | LEA-Wide | ___ALL ----- OR: ___X Low Income pupils ___X English Learners ___X Foster Youth ___X Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ | <p>Total: \$7.3 million (Supplemental/ Concentration LCFF funds)</p> Cert Salaries \$0 Class Salaries \$6,338,545 Emp. Benefits \$978,343 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0 |
| <p>Diploma Project The purpose of the Diploma Project is to reduce the dropout rates in the selected schools by utilizing a three tiered approach: Prevention, intervention and intensive intervention strategies. Key strategies include: identifying at-risk students at the feeder middle school and providing academic and</p> | LEA-Wide | ___ALL ----- OR: ___X Low Income pupils ___X English Learners ___X Foster Youth ___X Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ | <p>Total: \$2.1 million (Supplemental/ Concentration LCFF funds)</p> |

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| <p>transitional interventions 2) Increasing 9th to 10th grade promotion rates 3) recovering students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.</p> | | | <p>Cert Salaries \$1,528,314</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$610,655</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
|---|--|--|--|

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| <p>A-G Immediate Intervention Plan</p> <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p style="text-align: center;">_ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$15 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$2,961,231</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$1,126,497</p> <p>Books/Supplies \$10,492,432</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
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| GOAL: | Goal #2 - Proficiency for All | | Related State and/or Local Priorities: 1__ 2_x 3__ 4 x 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local: Specify _____ |
| Identified Need: | <ul style="list-style-type: none"> • To increase the number of students who score Proficient or above in English Language Arts on the SBAC assessment <ul style="list-style-type: none"> ○ Benchmarked for 2014-15 at 33% for all students • To increase the number of students who score Proficient or above in grade level and higher level mathematics on the SBAC assessment <ul style="list-style-type: none"> ○ Benchmarked for 2014-15 at 33% for all students • To monitor and increase early literacy rates of pupils <ul style="list-style-type: none"> ○ Utilize DiBels for 2nd grade literacy measure, year 14-15: 65% demonstrated proficiency. ○ Utilize DiBels for 2nd grade literacy measure for ELD 1-2, year 14-15: 11% demonstrated proficiency. ○ Utilize DiBels for 2nd grade literacy measure for ELD 3-5, year 14-15: 68% demonstrated proficiency. • To increase the number of English Learners who achieve full English language proficiency <ul style="list-style-type: none"> ○ District Reclassification rate for 14-15: 17% • To increase the number of English learners demonstrating readiness to participate in a core English language arts curriculum. <ul style="list-style-type: none"> ○ AMAO 1 results for 14-15: 53% • To decrease the number of Long Term English Learners <ul style="list-style-type: none"> ○ Percent of long-term English learners that have not reclassified in 14-15: 24% • To monitor and support Foster Youth middle and high school attainment. <ul style="list-style-type: none"> ○ Comprehensive academic assessments are part of the Foster Youth Achievement Program. Measuring completion provides reach of the program for targeted Foster Youth students. • To monitor and increase the number of Student with Disabilities participating in General Education Settings. <ul style="list-style-type: none"> ○ Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day in 13-14: 65% ○ Percentage of students with disabilities who attend nonpublic schools in 14-15: 3.5% | | |
| | Schools: | All Schools | |
| | Applicable Pupil Subgroups: | All Students including: RFEF, English Learners, Long-Term English Learners, Foster Youth, Low-Income Students, Latino Students, African-American Students, Students with Disabilities | |
| LCAP Year 1: 2016-17 | | | |

(2-A) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade ELA

| | | |
|--|-------------|-----|
| All Students | All Schools | 35% |
| Reclassified Fluent English Proficient Students (RFEP) | All Schools | 39% |
| English Learners | All Schools | 7% |
| Foster Youth | All Schools | 19% |
| Low-Income Students | All Schools | 30% |
| Latino Students | All Schools | 29% |
| African-American Students | All Schools | 28% |
| Students with Disabilities | All Schools | 10% |

(2-B) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade Math

| | | |
|--|-------------|-----|
| All Students | All Schools | 27% |
| Reclassified Fluent English Proficient Students (RFEP) | All Schools | 28% |
| English Learners | All Schools | 8% |
| Foster Youth | All Schools | 13% |
| Low-Income Students | All Schools | 22% |
| Latino Students | All Schools | 21% |
| African-American Students | All Schools | 19% |
| Students with Disabilities | All Schools | 8% |

(2-C) Percentage of 2nd grade students meeting early literacy benchmarks

| | | |
|---|-------------|-----|
| All Students | All Schools | 69% |
| Reclassified Fluent English Proficient Students (RFEP, IFEP and EO) | All Schools | 82% |
| Foster Youth | All Schools | 54% |
| Low-Income Students | All Schools | 65% |
| Latino Students | All Schools | 66% |
| African-American Students | All Schools | 65% |
| Students with Disabilities | All Schools | 30% |
| ELD 1-2 English Learners | All Schools | 37% |
| ELD 3-5 English Learners | All Schools | 73% |

(2-D) Percentage of English Learners who Reclassify as Fluent English Proficient (RFEP)

| | | |
|------------------|-------------|-----|
| English Learners | All Schools | 19% |
|------------------|-------------|-----|

(2-E) Percentage of English Learners Making Annual Progress on California English Language Development Test (CELDT)

| | | |
|------------------|-------------|-----|
| English Learners | All Schools | 55% |
|------------------|-------------|-----|

(2-F) Percentage of English Learners who have not reclassified in 5 years (LTEL)

| Long Term English Learners | | All Schools | 20% |
|--|------------------|---|---|
| (2-G) Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day | | | |
| All Students with Disabilities | | All Schools | 67% |
| (2-H) Percentage of students with disabilities who attended nonpublic schools | | | |
| All Students with Disabilities | | All Schools | 3.3% |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p>Foster Youth Support Plan and Family Source Centers</p> <p>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:</p> <ul style="list-style-type: none"> • 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 <p>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.</p> <p>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.</p> <p>FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring,</p> | <p>LEA-Wide</p> | <p>__ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total: \$15.2 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$9,242,700</p> <p>Class Salaries \$1,414,737</p> <p>Emp. Benefits \$4,304,574</p> <p>Books/Supplies \$181,718</p> <p>Services and Other Operating Expenditures \$30,000</p> <p>Capital Outlay \$0</p> |

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| <p>counseling, parenting classes, etc.</p> <p>FSPF coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.</p> | | | |
| <p>Professional Development</p> <p>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:</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$2.5 million (Base LCFF funds)</p> <p>Cert Salaries \$461,031</p> <p>Class Salaries \$96,558</p> <p>Emp. Benefits \$209,994</p> <p>Books/Supplies \$782,226</p> <p>Services and Other Operating Expenditures \$916,872</p> <p>Capital Outlay \$0</p> |

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| <ul style="list-style-type: none"> - 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. | | | |
| <p>Curriculum</p> <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p style="text-align: center;"><u> </u> x ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p> | <p>Total: \$37.7 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$0</p> <p>Books/Supplies \$37,725,317</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |

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| <ul style="list-style-type: none"> - 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 | | | |
| <p>Instruction</p> <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p> | <p>Total: \$2.3 Billion (Base LCFF funds)</p> <p>Cert Salaries \$1,258,723,598</p> <p>Class Salaries \$130,472,846</p> <p>Emp. Benefits \$593,587,163</p> <p>Books/Supplies \$32,239,756</p> <p>Services and Other Operating Expenditures \$5,574,358</p> <p>Capital Outlay \$114,509</p> |

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| <p>and California Content Standards.</p> <ul style="list-style-type: none"> - Arts integration | | | |
| <p>Assessment</p> <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><u>x</u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$1.4 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$0</p> <p>Books/Supplies \$1,103,123</p> <p>Services and Other Operating Expenditures \$186,200</p> <p>Capital Outlay \$65,741</p> |
| <p>Early Childhood Education</p> <ul style="list-style-type: none"> - CAL-Safe - Early Childhood Development Program | <p>LEA-Wide</p> | <p><u>x</u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$38.1 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> |

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| | | | <p>Class Salaries \$0</p> <p>Emp. Benefits \$0</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$30,712,387</p> |
| <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> • 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 <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the standards included in the <i>Preschool Learning Foundations</i>, not the Kindergarten <i>Common Core State Standards</i>. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> | <p>LEA-Wide</p> | <p><u>ALL</u></p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total: \$ 44.4 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$30,348,023</p> <p>Class Salaries \$87,100</p> <p>Emp. Benefits \$10,669,719</p> <p>Books/Supplies 3,325,484</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |

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

LEA-Wide

ALL

OR:

- Low Income pupils English Learners
- Foster Youth Redesignated fluent English proficient
- Other Subgroups:(Specify) Students with Disabilities

Total:
972.9 million
(Base LCFF funds)

Cert Salaries
\$345,289,769

Class Salaries
\$175,884,101

Emp. Benefits
\$255,696,870

Books/Supplies
13,748,392

Services and Other
Operating
Expenditures
\$156,118,496

Capital Outlay
26,188,991

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| <p>Professional Development</p> <ul style="list-style-type: none"> - Temporary Personnel Account - Visually Impaired | | | |
| <p>Special Education Additional Resources Special Education Services enhanced with additional teacher and assistant resources to address grade span adjustments at school-sites</p> | <p>LEA-Wide</p> | <p><u> </u>ALL</p> <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u>Students with Disabilities</u> | <p>Total: \$ 22.4 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$6,936,709</p> <p>Class Salaries \$6,414,182</p> <p>Emp. Benefits \$9,012,568</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p>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)</p> <p>-Provide for EL/SEL Instructional Coaches</p> | <p>LEA-Wide</p> | <p><u> </u>ALL</p> <hr/> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u>Standard English Learners</u> | <p>Total: \$ 36.2 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$23,679,301</p> <p>Class Salaries</p> |

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| <p>-Accelerated Academic Literacy Program - Standard English Learner support program (AEMP) - Support the implementation of the District’s English Learner Master Plan through the ELD Standards Implementation Plan, ELD Fellowships, and professional development.</p> <p>Local Control Accountability Plan Support Administrative support for developing and coordinating the implementation of the District’s Local Control Accountability Plan.</p> <p>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.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school-site school for school climate program implementation.</p> | | | <p>\$1,158,843</p> <p>Emp. Benefits \$7,988,279</p> <p>Books/Supplies 2,428,772</p> <p>Services and Other Operating Expenditures \$1,047,144</p> <p>Capital Outlay \$0</p> |
| <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p> | <p>Total: \$10.9 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$2,371,971</p> <p>Class Salaries \$4,832,772</p> <p>Emp. Benefits \$3,644,708</p> <p>Books/Supplies</p> |

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| | | | \$18,204 Services and Other Operating Expenditures \$0 Capital Outlay \$0 |
| <p>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.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | School-Wide | __ALL <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify) | <p>Total: \$28.2 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$24,145,897</p> <p>Class Salaries \$0</p> <hr/> <p>Emp. Benefits \$4,054,103</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |

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| <p>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.</p> <p>Specifically, the arts equity index identifies school-sites that need greater resources to restore base levels of arts programs. The effort will bring parity to school-sites throughout the District.</p> | <p>School-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p> | <p>Total: \$31.6 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$19,965,116</p> <p>Class Salaries \$38,147</p> <p>Emp. Benefits \$7,211,086</p> <p>Books/Supplies 4,350,474</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
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LCAP Year 2: 2017-2018

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| Expected Annual Measurable Outcomes: | (2-A) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade ELA | | |
| | All Students | All Schools | 36% |
| | Reclassified Fluent English Proficient Students (RFEP) | All Schools | 40% |
| | English Learners | All Schools | 9% |
| | Foster Youth | All Schools | 20% |
| | Low-Income Students | All Schools | 31% |
| | Latino Students | All Schools | 30% |
| | African-American Students | All Schools | 30% |
| | Students with Disabilities | All Schools | 11% |
| | (2-B) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade ELA | | |
| | All Students | All Schools | 28% |
| | Reclassified Fluent English Proficient Students (RFEP) | All Schools | 29% |
| English Learners | All Schools | 10% | |

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| Foster Youth | All Schools | 14% |
| Low-Income Students | All Schools | 23% |
| Latino Students | All Schools | 22% |
| African-American Students | All Schools | 21% |
| Students with Disabilities | All Schools | 9% |
| (2-C) Percentage of 2nd grade students meeting early literacy benchmarks | | |
| All Students | All Schools | 71% |
| Reclassified Fluent English Proficient Students (RFEP, IFEP and EO) | All Schools | 84% |
| Foster Youth | All Schools | 56% |
| Low-Income Students | All Schools | 67% |
| Latino Students | All Schools | 68% |
| African-American Students | All Schools | 67% |
| Students with Disabilities | All Schools | 32% |
| ELD 1-2 English Learners | All Schools | 39% |
| ELD 3-5 English Learners | All Schools | 75% |
| (2-D) Percentage of English Learners who Reclassify as Fluent English Proficient (RFEP) | | |
| English Learners | All Schools | 20% |
| (2-E) Percentage of English Learners Making Annual Progress on California English Language Development Test (CELDT) | | |
| English Learners | All Schools | 56% |
| (2-F) Percentage of English Learners who have not reclassified in 5 years (LTEL) | | |
| Long Term English Learners | All Schools | 18% |
| (2-G) Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day | | |
| All Students with Disabilities | All Schools | 68% |
| (2-H) Percentage of students with disabilities who attended nonpublic schools | | |
| All Students with Disabilities | All Schools | 3.2% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| <p>Foster Youth Support Plan and Family Source Centers</p> <p>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:</p> <ul style="list-style-type: none"> Conduct a comprehensive academic assessment and subsequently develop an individual success plan for | LEA-Wide | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total:</p> <p>\$15.2 million</p> <p>(Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries</p> <p>\$9,242,700</p> |

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| <p>each foster youth</p> <ul style="list-style-type: none"> • Provide ongoing intensive case management • Ensure equitable access to resources (i.e., tutoring) • Advocate for the educational rights of foster youth • Promote school stability <p>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.</p> <p>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.</p> <p>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.</p> <p>FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.</p> | | | <p>Class Salaries \$1,414,737</p> <p>Emp. Benefits \$4,304,574</p> <p>Books/Supplies \$181,718</p> <p>Services and Other Operating Expenditures \$30,000</p> <p>Capital Outlay \$0</p> |
| <p>Professional Development</p> <p>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:</p> <ul style="list-style-type: none"> - Standards-Focused Professional Development improving instructional capacity in all content | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total: \$2.5 million (Base LCFF funds)</p> <p>Cert Salaries \$461,031</p> <p>Class Salaries \$96,558</p> |

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| <p>areas.</p> <ul style="list-style-type: none"> - 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 | | | <p>Emp. Benefits \$209,994</p> <p>Books/Supplies \$782,226</p> <p>Services and Other Operating Expenditures \$916,872</p> <p>Capital Outlay \$0</p> |
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| <p>the English Learners.</p> | | | |
| <p>Curriculum</p> <p>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.</p> <ul style="list-style-type: none"> - 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 <p>Textbooks & Instructional Materials</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$37.7 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$0</p> <p>Books/Supplies \$37,725,317</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |

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| <p>Instruction</p> <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$2.3 Billion (Base LCFF funds)</p> <p>Cert Salaries \$1,258,723,598</p> <p>Class Salaries \$130,472,846</p> <p>Emp. Benefits \$593,587,163</p> <p>Books/Supplies \$32,239,756</p> <p>Services and Other Operating Expenditures \$5,574,358</p> <p>Capital Outlay \$114,509</p> |
| <p>Assessment</p> <p>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</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$1.4 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$0</p> |

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| <p>(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.</p> <ul style="list-style-type: none"> - 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 | | | <p>Emp. Benefits \$0</p> <p>Books/Supplies \$1,103,123</p> <p>Services and Other Operating Expenditures \$186,200</p> <p>Capital Outlay \$65,741</p> |
| <p>Early Childhood Education</p> <ul style="list-style-type: none"> - CAL-Safe <p>Early Childhood Development Program</p> | <p>LEA-Wide</p> | <p><u>x</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p> | <p>Total: \$38.1 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$0</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> |

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|---|----------|---|--|
| | | | Capital Outlay \$30,712,387 |
| <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> 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 <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the standards included in the <i>Preschool Learning Foundations</i>, not the Kindergarten <i>Common Core State Standards</i>. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> | LEA-Wide | <p><u>ALL</u></p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$ 44.4 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$30,348,023</p> <p>Class Salaries \$87,100</p> <p>Emp. Benefits \$10,669,719</p> <p>Books/Supplies 3,325,484</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p><u>Special Education</u></p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> 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 | LEA-Wide | <p><u>X ALL</u></p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> | <p>Total: 972.9 million (Base LCFF funds)</p> <p>Cert Salaries \$345,289,769</p> <p>Class Salaries \$175,884,101</p> <p>Emp. Benefits \$255,696,870</p> <p>Books/Supplies 13,748,392</p> |

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| <ul style="list-style-type: none"> - 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 | | | <p>Services and Other Operating Expenditures \$156,118,496</p> <p>Capital Outlay 26,188,991</p> |
| <p>Special Education Additional Resources Special Education Services enhanced with additional teacher and assistant resources to address grade span adjustments at school-sites</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> | <p>Total: \$ 22.4 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$6,936,709</p> <p>Class Salaries</p> |

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| | | | <p>\$6,414,182</p> <p>Emp. Benefits \$9,012,568</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p>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)</p> <ul style="list-style-type: none"> -Provide for EL/SEL Instructional Coaches -Accelerated Academic Literacy Program - Standard English Learner support program (AEMP) - Support the implementation of the District’s English Learner Master Plan through the ELD Standards Implementation Plan, ELD Fellowships, and professional development. <p>Local Control Accountability Plan Support Administrative support for developing and coordinating the implementation of the District’s Local Control Accountability Plan.</p> <p>Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student</p> | <p>LEA-Wide</p> | <p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>X Low Income pupils <u> </u>X English Learners</p> <p><u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient</p> <p><u> </u>X Other Subgroups:(Specify) <u>Standard English Learners</u></p> | <p>Total: \$ 36.2 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$23,679,301</p> <p>Class Salaries \$1,158,843</p> <p>Emp. Benefits \$7,988,279</p> <p>Books/Supplies 2,428,772</p> <p>Services and Other Operating Expenditures \$1,047,144</p> <p>Capital Outlay \$0</p> |

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| <p>populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school-site school for school climate program implementation.</p> | | | |
| <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p> | <p>Total: \$10.9 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$2,371,971</p> <p>Class Salaries \$4,832,772</p> <p>Emp. Benefits \$3,644,708</p> <p>Books/Supplies \$18,204</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |

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| <p>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.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>School-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p> | <p>Total: \$28.2 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$24,145,897</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$4,054,103</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p>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.</p> <p>Specifically, the arts equity index identifies school-sites that need greater resources to restore base levels of arts programs. The effort will bring parity to school-sites throughout the District.</p> | <p>School-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p> | <p>Total: \$31.6 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$19,965,116</p> <p>Class Salaries \$38,147</p> <p>Emp. Benefits \$7,211,086</p> <p>Books/Supplies 4,350,474</p> |

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| | | | Services and Other Operating Expenditures \$0 |
| | | | Capital Outlay \$0 |

LCAP Year 3: 2018-19

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| Expected Annual Measurable Outcomes: | (2-A) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade ELA | | |
| | All Students | All Schools | 37% |
| | Reclassified Fluent English Proficient Students (RFEP) | All Schools | 41% |
| | English Learners | All Schools | 11% |
| | Foster Youth | All Schools | 21% |
| | Low-Income Students | All Schools | 32% |
| | Latino Students | All Schools | 31% |
| | African-American Students | All Schools | 32% |
| | Students with Disabilities | All Schools | 12% |
| | (2-B) Percentage of students who met or exceeded standards in 3rd – 8th, 11th grade Math | | |
| | All Students | All Schools | 29% |
| | Reclassified Fluent English Proficient Students (RFEP) | All Schools | 30% |
| | English Learners | All Schools | 12% |
| | Foster Youth | All Schools | 15% |
| | Low-Income Students | All Schools | 24% |
| | Latino Students | All Schools | 23% |
| | African-American Students | All Schools | 23% |
| | Students with Disabilities | All Schools | 10% |
| | (2-C) Percentage of 2nd grade students meeting early literacy benchmarks | | |
| | All Students | All Schools | 73% |
| | Reclassified Fluent English Proficient Students (RFEP and EO) | All Schools | 86% |
| Foster Youth | All Schools | 58% | |
| Low-Income Students | All Schools | 69% | |
| Latino Students | All Schools | 70% | |
| African-American Students | All Schools | 69% | |
| Students with Disabilities | All Schools | 34% | |

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| ELD 1-2 English Learners | All Schools | 41% |
| ELD 3-5 English Learners | All Schools | 77% |
| (2-D) Percentage of English Learner who reclassify as Fluent English Proficient (RFEP) | | |
| English Learners | All Schools | 21% |
| (2-E) Percentage of English Learners Making Annual Progress on California English Language Development Test (CELDT) | | |
| English Learners | All Schools | 57% |
| (2-F) Percentage of English Learners who have not reclassified in 5 years (LTEL) | | |
| Long Term English Learners | All Schools | 16% |
| (2-G) Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day | | |
| All Students with Disabilities | All Schools | 69% |
| (2-H) Percentage of students with disabilities who attended nonpublic schools | | |
| All Students with Disabilities | All Schools | 3.1% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| <p>Foster Youth Support Plan and Family Source Centers</p> <p>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:</p> <ul style="list-style-type: none"> • 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 <p>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.</p> <p>FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families</p> | LEA-Wide | <p>__ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p><u>x</u> Foster Youth __Redesignated fluent English proficient</p> <p>__Other Subgroups:(Specify)_____</p> | <p>Total:</p> <p>\$15.2 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$9,242,700</p> <p>Class Salaries \$1,414,737</p> <p>Emp. Benefits \$4,304,574</p> <p>Books/Supplies \$181,718</p> <p>Services and Other Operating Expenditures \$30,000</p> <p>Capital Outlay \$0</p> |

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.

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

LEA-Wide

ALL

 OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify)_____

Total:
\$2.5 million
 (Base LCFF funds)

Cert Salaries
 \$461,031

Class Salaries
 \$96,558

Emp. Benefits
 \$209,994

Books/Supplies
 \$782,226

Services and Other
 Operating
 Expenditures
 \$916,872

Capital Outlay
 \$0

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| <ul style="list-style-type: none"> - 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. | | | |
| <p>Curriculum</p> <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$37.7 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$0</p> <p>Books/Supplies \$37,725,317</p> |

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| <ul style="list-style-type: none"> - 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 <p>Textbooks & Instructional Materials</p> | | | <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p>Instruction</p> <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)_____</p> | <p>Total: \$2.3 Billion (Base LCFF funds)</p> <p>Cert Salaries \$1,258,723,598</p> <p>Class Salaries \$130,472,846</p> <p>Emp. Benefits \$593,587,163</p> <p>Books/Supplies \$32,239,756</p> <p>Services and Other Operating Expenditures \$5,574,358</p> |

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| <p>teaching and learning via the Instructional Technology Initiative</p> <ul style="list-style-type: none"> - 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 | | | <p>Capital Outlay \$114,509</p> |
| <p>Assessment</p> <p>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.</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><u>x</u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$1.4 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$0</p> <p>Books/Supplies \$1,103,123</p> <p>Services and Other Operating Expenditures \$186,200</p> <p>Capital Outlay \$65,741</p> |

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| <p>- Technology</p> <p>Early Childhood Education</p> <p>- CAL-Safe</p> <p>Early Childhood Development Program</p> | <p>LEA-Wide</p> | <p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$38.1 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$0</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$30,712,387</p> |
| <p>Transitional Kindergarten Expansion Plan</p> <ul style="list-style-type: none"> 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 <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the</p> | <p>LEA-Wide</p> | <p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$ 44.4 million (Supplemental/ Concentration/ LCFF funds)</p> <p>Cert Salaries \$30,348,023</p> <p>Class Salaries \$87,100</p> <p>Emp. Benefits \$10,669,719</p> <p>Books/Supplies 3,325,484</p> |

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| <p>standards included in the <i>Preschool Learning Foundations</i>, not the Kindergarten <i>Common Core State Standards</i>. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program. Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> | | | <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p>Special Education</p> <p>Ensuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> | <p>Total: 972.9 million (Base LCFF funds)</p> <p>Cert Salaries \$345,289,769</p> <p>Class Salaries \$175,884,101</p> <p>Emp. Benefits \$255,696,870</p> <p>Books/Supplies 13,748,392</p> <p>Services and Other Operating Expenditures \$156,118,496</p> <p>Capital Outlay 26,188,991</p> |

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| <ul style="list-style-type: none"> - 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 | | | |
| <p>Special Education Additional Resources Special Education Services enhanced with additional teacher and assistant resources to address grade span adjustments at school-sites</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p> | <p>Total: \$ 22.4 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$6,936,709</p> <p>Class Salaries \$6,414,182</p> <p>Emp. Benefits \$9,012,568</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |

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| <p>English Learner Supports</p> <p>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)</p> <ul style="list-style-type: none"> -Provide for EL/SEL Instructional Coaches -Accelerated Academic Literacy Program - Standard English Learner support program (AEMP) - Support the implementation of the District’s English Learner Master Plan through the ELD Standards Implementation Plan, ELD Fellowships, and professional development. <p>Local Control Accountability Plan Support</p> <p>Administrative support for developing and coordinating the implementation of the District’s Local Control Accountability Plan.</p> <p>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.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school-site school for school climate program implementation.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Standard English Learners</u></p> | <p>Total: \$ 36.2 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$23,679,301</p> <p>Class Salaries \$1,158,843</p> <p>Emp. Benefits \$7,988,279</p> <p>Books/Supplies 2,428,772</p> <p>Services and Other Operating Expenditures \$1,047,144</p> <p>Capital Outlay \$0</p> |
| <p>Instructional Technology Support</p> <p>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.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> | <p>Total: \$10.9 million (Supplemental/ Concentration LCFF funds)</p> |

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| <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p> | | <p><u> </u> Other Subgroups:(Specify)</p> | <p>Cert Salaries \$2,371,971</p> <p>Class Salaries \$4,832,772</p> <p>Emp. Benefits \$3,644,708</p> <p>Books/Supplies \$18,204</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p>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.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>School-Wide</p> | <p><u> </u> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify)</p> | <p>Total: \$28.2 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$24,145,897</p> <p>Class Salaries \$0</p> <p>Emp. Benefits \$4,054,103</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> |

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| <p>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.</p> <p>Specifically, the arts equity index identifies school-sites that need greater resources to restore base levels of arts programs. The effort will bring parity to school-sites throughout the District.</p> | <p>School-Wide</p> | <p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p> | <p>Capital Outlay \$0</p> <p>Total: \$31.6 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$19,965,116</p> <p>Class Salaries \$38,147</p> <p>Emp. Benefits \$7,211,086</p> <p>Books/Supplies 4,350,474</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
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| <p>GOAL:</p> | <p>Goal #3 - 100% Attendance</p> | <p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ <input checked="" type="checkbox"/> 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p> |
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| <p>Identified Need:</p> | <ul style="list-style-type: none"> ○ To achieve or maintain school attendance rates that support student learning <ul style="list-style-type: none"> ○ Measure attendance by percentage of students attending 96% or more of the 180 school days, Year 14-15: 71% ○ To decrease chronic absenteeism <ul style="list-style-type: none"> ○ Measure chronic absenteeism by percentage of students missing 16 days or more days of school. Year 14-15: 13% |
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| <p>Goal Applies to:</p> | <p>Schools: All Schools</p> |
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| Applicable Pupil Subgroups: | All Students including: English Learners, Foster Youth, Low-Income Students, African-American Students, Students with Disabilities |
|-----------------------------|--|

LCAP Year 1: 2016-17

| Expected Annual Measurable Outcomes: | (3-A) Percentage of students attending 172-180 days each school year (96% or higher attendance rate) | | |
|--------------------------------------|---|-------------|------------|
| | All Students | All Schools | 73% |
| | Low-Income Students | All Schools | 73% |
| | English Learners | All Schools | 70% |
| | Foster Youth | All Schools | 56% |
| | African-American Students | All Schools | 60% |
| | Students with Disabilities | All Schools | 62% |
| | (3-B) Percentage of Students with chronic absence (missing 16 days or 91% or lower attendance rate) | | |
| | All Students | All Schools | 11% |
| | Low-Income Students | All Schools | 11% |
| | English Learners | All Schools | 13% |
| | Foster Youth | All Schools | 21% |
| | African-American Students | All Schools | 21% |
| | Students with Disabilities | All Schools | 18% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|-------------------------|---|---|
| Student Health and Human Services <ul style="list-style-type: none"> - 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 | LEA-Wide | <input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Total: \$8.9 million (Base LCFF funds) Cert Salaries \$5,792,645 Class Salaries \$588,479 Emp. Benefits \$2,519,665 |

| | | | |
|--|-----------------|--|---|
| <ul style="list-style-type: none"> - 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 | | | <p>Books/Supplies \$18,337</p> <p>Services and Other Operating Expenditures \$27,663</p> <p>Capital Outlay \$0</p> |
| <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>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)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>LEA-Wide</p> | <p><u>__</u>ALL ----- OR: X_ Low Income pupils <u>__</u>X_ English Learners X_ Foster Youth <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p> | <p>Total: \$26 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$17,877,003</p> <p>Class Salaries \$926,153</p> <p>Emp. Benefits \$6,727,421</p> <p>Books/Supplies \$101,877</p> <p>Services and Other Operating Expenditures \$340,635</p> <p>Capital Outlay \$0</p> |
| <p><u>Homeless Youth Program</u></p> <p>School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row:</i></p> <p>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</p> | <p>LEA-Wide</p> | <p><u>__</u>ALL ----- OR: X_ Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p> | <p>Total: \$2.3 million (Supplemental/ Concentration LCFF funds)</p> |

| | | | |
|---|-----------------|---|--|
| <p>homeless students)</p> <p>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.</p> | | | <p>Cert Salaries \$1,347,204</p> <p>Class Salaries \$244,703</p> <p>Emp. Benefits \$670,860</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p><u>District-wide Student Engagement Plan</u> 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.</p> <ul style="list-style-type: none"> · 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 | <p>LEA-Wide</p> | <p><u>__</u>ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <u>__</u>English Learners <input checked="" type="checkbox"/> Foster Youth <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p> | <p>Total: \$ 1.3 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$590,720</p> <p>Class Salaries \$111,108</p> <p>Emp. Benefits \$305,841</p> <p>Books/Supplies \$248,818</p> <p>Services and Other Operating Expenditures</p> |

| | | | |
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| <p>opportunities through participation in workshops, conferences, advisory councils, committees and focus groups.</p> <ul style="list-style-type: none"> · 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 | | | <p>\$63,000</p> <p>Capital Outlay \$0</p> |
|---|--|--|---|

LCAP Year 2: 2017-2018

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|---|--|-------------|------------|
| <p>Expected Annual Measurable Outcomes:</p> | <p>(3-A) Percentage of students attending 173-180 days each school year (96% or higher attendance rate)</p> | | |
| | All Students | All Schools | 74% |
| | Low-Income Students | All Schools | 74% |
| | English Learners | All Schools | 71% |
| | Foster Youth | All Schools | 57% |
| | African-American Students | All Schools | 61% |
| | Students with Disabilities | All Schools | 63% |
| | <p>(3-B) Percentage of Students with chronic absence (missing 16 days or 91% or lower attendance rate)</p> | | |
| | All Students | All Schools | 10% |
| | Low-Income Students | All Schools | 10% |
| | English Learners | All Schools | 12% |
| | Foster Youth | All Schools | 20% |
| | African-American Students | All Schools | 20% |
| | Students with Disabilities | All Schools | 17% |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| <p>Student Health and Human Services</p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$8.9 million (Base LCFF funds)</p> <p>Cert Salaries \$5,792,645</p> <p>Class Salaries \$588,479</p> <p>Emp. Benefits</p> |

| | | | |
|---|-----------------|--|---|
| <ul style="list-style-type: none"> - 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 | | | <p>\$2,519,665</p> <p>Books/Supplies \$18,337</p> <p>Services and Other Operating Expenditures \$27,663</p> <p>Capital Outlay \$0</p> |
| <p>Targeted Supports to Increase Student Engagement at campuses of highest need</p> <p>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)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total: \$26 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$17,877,003</p> <p>Class Salaries \$926,153</p> <p>Emp. Benefits \$6,727,421</p> <p>Books/Supplies \$101,877</p> <p>Services and Other Operating Expenditures \$340,635</p> <p>Capital Outlay \$0</p> |

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| <p>Homeless Youth Program School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>: 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)</p> <p>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.</p> | <p>LEA-Wide</p> | <p>__ALL ----- OR: X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p> | <p>Total: \$2.3 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$1,347,204</p> <p>Class Salaries \$244,703</p> <p>Emp. Benefits \$670,860</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |
| <p>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.</p> <ul style="list-style-type: none"> · 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 | <p>LEA-Wide</p> | <p>__ALL ----- OR: X_Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p> | <p>Total: \$ 1.3 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$590,720</p> <p>Class Salaries \$111,108</p> <p>Emp. Benefits \$305,841</p> <p>Books/Supplies \$248,818</p> |

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| <p>review and provide input on Local and Central District initiatives, programs, policies, budgets and goals.</p> <ul style="list-style-type: none"> · 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. <p>- School, Enrollment, Assessment and Placement Center (SEPA) support resources</p> | | | <p>Services and Other Operating Expenditures \$63,000</p> <p>Capital Outlay \$0</p> |
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LCAP Year 3: 2018-2019

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|---|---|--|------------------------------|
| <p>Expected Annual Measurable Outcomes:</p> | <p>(3-A) The percent of students attending 173-180 days each school year (96% attendance rate)</p> | | |
| | All Students | All Schools | 75% |
| | Low-Income Students | All Schools | 75% |
| | English Learners | All Schools | 72% |
| | Foster Youth | All Schools | 58% |
| | African-American Students | All Schools | 62% |
| | Students with Disabilities | All Schools | 64% |
| | <p>(3-B) Percentage of Students with chronic absence (missing 16 days or 91% or lower attendance rate)</p> | | |
| | All Students | All Schools | 9% |
| | Low-Income Students | All Schools | 9% |
| | English Learners | All Schools | 11% |
| | Foster Youth | All Schools | 19% |
| | African-American Students | All Schools | 19% |
| | Students with Disabilities | All Schools | 16% |
| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |

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|---|-----------------|---|--|
| <p><u>Student Health and Human Services</u></p> <ul style="list-style-type: none"> - 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 | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$8.9 million (Base LCFF funds)</p> <p>Cert Salaries \$5,792,645</p> <p>Class Salaries \$588,479</p> <p>Emp. Benefits \$2,519,665</p> <p>Books/Supplies \$18,337</p> <p>Services and Other Operating Expenditures \$27,663</p> <p>Capital Outlay \$0</p> |
| <p><u>Targeted Supports to Increase Student Engagement at campuses of highest need</u></p> <p>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)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$26 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$17,877,003</p> <p>Class Salaries \$926,153</p> <p>Emp. Benefits \$6,727,421</p> <p>Books/Supplies \$101,877</p> <p>Services and Other</p> |

| | | | |
|--|----------|--|---|
| | | | Operating Expenditures \$340,635 Capital Outlay \$0 |
| <p>Homeless Youth Program School Mental Health Support for Homeless Students at <i>9th St. ES located in Skid Row</i>: 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)</p> <p>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.</p> | LEA-Wide | __ALL ----- OR: X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | <p>Total: \$2.3 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$1,347,204</p> <p>Class Salaries \$244,703</p> <p>Emp. Benefits \$670,860</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$0</p> <p>Capital Outlay \$0</p> |

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| <p>District-wide Student Engagement Plan</p> <p>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.</p> <ul style="list-style-type: none"> · 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. <p>- School, Enrollment, Assessment and Placement Center (SEPA) support resources</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total:</p> <p>\$ 1.3 million</p> <p>(Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$590,720</p> <p>Class Salaries \$111,108</p> <p>Emp. Benefits \$305,841</p> <p>Books/Supplies \$248,818</p> <p>Services and Other Operating Expenditures \$63,000</p> <p>Capital Outlay \$0</p> |
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| GOAL: | Goal #4 - Parent, Community and Student Engagement | Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5__ 6_x 7__ 8__ COE only: 9__ 10__ Local: Specify _____ |
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| Identified Need: | <ul style="list-style-type: none"> ○ To increase the number of parents providing input about school conditions <ul style="list-style-type: none"> ○ Percentage of parents completing the School Experience Survey (SES), Year 14-15: 40% ○ To train parents on how to support learning at home and at school <ul style="list-style-type: none"> ○ New requirement for school-sites to hold 4 workshops for parents – Year 14-15: 67% ○ To increase student engagement <ul style="list-style-type: none"> ○ Assess level of impact and support students are receiving via School Experience Survey (SES). Percentage of Students who feel a part of their school – Year 14-15: 81% ○ Assess effectiveness of parent centers at school-sites <ul style="list-style-type: none"> ○ Included in 14-15 school year School Experience Survey: Year 14-15: 60% |
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| Goal Applies to: | Schools: All Schools | Applicable Pupil Subgroups: All Students |
|-------------------------|----------------------|--|

LCAP Year 1: 2016-17

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|---|---|-------------|------------|
| Expected Annual Measurable Outcomes: | (4-A) Percentage of students who feel a part of their school (question on School Experience Survey) | | |
| | All Students | All Schools | 83% |
| | (4-B) Parent/Caregiver participation on the School Experience Survey annually | | |
| | All Parents | All Schools | 44% |
| | (4-C) Percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually | | |
| | All students/parents | All Schools | 73% |
| (4-D) Percentage of parents who state, "My school provides resources to help me support my child's education." | | | |
| All student's parents | All Schools | 64% | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|------------------|------------------|--|-----------------------|
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| | | | |
|---|--------------------|---|---|
| <p>Parental Involvement</p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p> <p>Targeted Parental Involvement</p> <p>Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>School-wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total:</p> <p>\$ 4.6 million</p> <p>as part of the Targeted Student Population allocation provided to schools</p> <p>(Supplemental/ Concentration LCFF funds)</p> <p>Please see goal #1</p> |
| <p>Parental Involvement</p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total:</p> <p>\$0.35 million</p> <p>(Base LCFF funds)</p> <p>Cert Salaries \$100,729</p> <p>Class Salaries \$125,207</p> <p>Emp. Benefits \$99,954</p> <p>Books/Supplies \$3,204</p> <p>Services and Other Operating Expenditures \$17,849</p> |

| | | | |
|---|---|---|---|
| | | | Capital Outlay \$0 |
| LCAP Year 2: 2017-2018 | | | |
| Expected Annual Measurable Outcomes: | (4-A) Percentage of students who feel a part of their school (question on School Experience Survey) | | |
| | All Students | All Schools | 84% |
| | (4-B) Parent/Caregiver participation on the School Experience Survey annually | | |
| | All Parents | All Schools | Shift to Online Survey (Benchmark) |
| | (4-C) Percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually | | |
| | All students/parents | All Schools | 76% |
| ((4-D) Percentage of parents who state, "My school provides resources to help me support my child's education." | | | |
| All student's parents | All Schools | 66% | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p><u>Parental Involvement</u> Provide parent training, learning opportunities and workshops:</p> <p>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.</p> <p><u>Targeted Parental Involvement</u> Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p> | School-wide | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$ 4.6 million as part of the Targeted Student Population allocation provided to schools (Supplemental/ Concentration LCFF funds)</p> <p>Please see goal #1</p> |
| <p><u>Parental Involvement</u> Provide parent training, learning opportunities and workshops:</p> | LEA-Wide | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> | <p>Total: \$0.35 million (Base LCFF funds)</p> <p>Cert Salaries</p> |

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| <p>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.</p> | | <p>Other Subgroups:(Specify) _____</p> | <p>\$100,729 Class Salaries \$125,207 Emp. Benefits \$99,954 Books/Supplies \$3,204 Services and Other Operating Expenditures \$17,849 Capital Outlay \$0</p> |
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LCAP Year 3: 2018-19

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| <p>Expected Annual Measurable Outcomes:</p> | <p>(4-A) Percentage of students who feel a part of their school (question on School Experience Survey)</p> | | |
| | <p>All Students</p> | <p>All Schools</p> | <p>85%</p> |
| | <p>(4-B) Parent/Caregiver participation on the School Experience Survey annually</p> | | |
| | <p>All Parents</p> | <p>All Schools</p> | <p>Online Survey Benchmark + 2%</p> |
| | <p>(4-C) Percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually</p> | | |
| | <p>All students/parents</p> | <p>All Schools</p> | <p>79%</p> |
| <p>(4-D) Percentage of parents who state, "My school provides resources to help me support my child's education."</p> | | | |
| <p>All student's parents</p> | <p>All Schools</p> | <p>68%</p> | |
| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |

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| <p><u>Parental Involvement</u> Provide parent training, learning opportunities and workshops:</p> <p>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.</p> <p><u>Targeted Parental Involvement</u> Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>School-wide</p> | <p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$ 4.6 million as part of the Targeted Student Population allocation provided to schools (Supplemental/ Concentration LCFF funds)</p> <p>Please see goal #1</p> |
|---|--------------------|---|--|

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| <p>Parental Involvement</p> <p>Provide parent training, learning opportunities and workshops:</p> <p>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.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total:</p> <p>\$0.35 million</p> <p>(Base LCFF funds)</p> <p>Cert Salaries \$100,729</p> <p>Class Salaries \$125,207</p> <p>Emp. Benefits \$99,954</p> <p>Books/Supplies \$3,204</p> <p>Servcves and Other Operating Expenditures \$17,849</p> <p>Capital Outlay \$0</p> |
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| GOAL: | <h1>Goal #5 - Ensure School Safety</h1> | Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ x 7__ 8__ x__ COE only: 9__ 10__ Local: Specify _____ |
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| Identified Need: | <ul style="list-style-type: none"> ○ To sustain the low number of student suspensions while providing for targeted reductions in student subgroups <ul style="list-style-type: none"> ○ Utilize single-student suspension rate, Year 14-15: .6% ○ To sustain the low number of instructional days lost to suspension while providing for targeted reductions in student subgroups <ul style="list-style-type: none"> ○ Track impact of suspensions on instruction via number of instructional days lost to suspension Year 14-15: 6,221 ○ To reduce or maintain low percentage of expulsions <ul style="list-style-type: none"> ○ Measure percent of expulsions, Year 14-15: .01% ○ Maintain safe and positive school environments <ul style="list-style-type: none"> ○ Measure percent of schools implementing the Discipline Foundation Policy Year 14-15: 69% ○ Percentage of students who feel safe on school grounds via the School Experience Survey Year 14-15: 70% |
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| Goal Applies to: | Schools: All Schools Applicable Pupil Subgroups: | All students including: English Learners, Foster Youth, Low-Income Students, African-American Students, Students with Disabilities, All Parents |
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|---|--|--------------|--------------|--|
| LCAP Year 1: 2016-17 | | | | |
| (5-A) Single Student Suspension Rate | | | | |
| Expected Annual Measurable Outcomes: | All Students | All Schools | .5% | |
| | Low-Income Students | All Schools | .5% | |
| | English Learners | All Schools | .5% | |
| | Foster Youth | All Schools | 2.6% | |
| | African-American Students | All Schools | 2.0% | |
| | Students with Disabilities | All Schools | 1.7% | |
| | (5-B) Number of Instructional Days Lost to Suspension | | | |
| | All Students | All Schools | 6,097 | |
| | Low-Income Students | All Schools | 4,951 | |
| | English Learners | All Schools | 1,313 | |
| Foster Youth | All Schools | 194 | | |
| African-American Students | All Schools | 2,255 | | |
| Students with Disabilities | All Schools | 1,507 | | |
| (5-C) Expulsion Rate | | | | |
| All Students | All Schools | .01% | | |

| (5-D) Percentage of Schools Ensuring 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 Students | | All Schools | 76% |
| (5-E) Percentage of students who feel safe on school grounds | | | |
| All Students | | All Schools | 72% |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p>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:</p> <ul style="list-style-type: none"> • 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. <p>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.</p> <p>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.</p> | School-wide | __ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | <p>Total: \$10.8 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$7,294,126</p> <p>Class Salaries \$159,666</p> <p>Emp. Benefits \$2,354,487</p> <p>Books/Supplies \$65,546</p> <p>Services and Other Operating Expenditures \$941,041</p> <p>Capital Outlay \$0</p> |
| | | <p>School Police</p> | LEA-wide |

| | | | |
|--|--|--|---|
| | | | \$35,178,293 |
| | | | Emp. Benefits \$21,742,769 |
| | | | Books/Supplies \$4,329,622 |
| | | | Services and Other Operating Expenditures \$16,262 |
| | | | Capital Outlay \$433,497 |

LCAP Year 2: 2017-2018

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|---|--|--|--------------|--|
| | (5-A) Single Student Suspension Rate | | | |
| Expected Annual Measurable Outcomes: | All Students | All Schools | .45% | |
| | Low-Income Students | All Schools | .45% | |
| | English Learners | All Schools | .45% | |
| | Foster Youth | All Schools | 2.5% | |
| | African-American Students | All Schools | 1.9% | |
| | Students with Disabilities | All Schools | 1.6% | |
| | | (5-B) Number of Instructional Days Lost to Suspension | | |
| | All Students | All Schools | 6,067 | |
| | Low-Income Students | All Schools | 4,927 | |
| | English Learners | All Schools | 1,307 | |
| | Foster Youth | All Schools | 179 | |
| | African-American Students | All Schools | 2,244 | |
| | Students with Disabilities | All Schools | 1,500 | |
| | | (5-C) Expulsion Rate | | |
| All Students | All Schools | .01% | | |
| | (5-D) Percentage of Schools Ensuring 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 Students | All Schools | 82% | | |
| | (5-E) Percentage of students who feel safe on school grounds | | | |

| All Students | | All Schools | 73% |
|---|------------------|--|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p>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:</p> <ul style="list-style-type: none"> • 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. <p>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.</p> <p>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.</p> | School-wide | <p><u> </u> ALL ----- OR: <u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$10.8 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$7,294,126</p> <p>Class Salaries \$159,666</p> <p>Emp. Benefits \$2,354,487</p> <p>Books/Supplies \$65,546</p> <p>Services and Other Operating Expenditures \$941,041</p> <p>Capital Outlay \$0</p> |

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| <p>School Police</p> | <p>LEA-wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total: \$61.7 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$35,178,293</p> <p>Emp. Benefits \$21,742,769</p> <p>Books/Supplies \$4,329,622</p> <p>Services and Other Operating Expenditures \$16,262</p> <p>Capital Outlay \$433,497</p> |
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LCAP Year 3: 2018-19

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|---|--|--------------------|-----------------------------------|
| <p align="center">(5-A) Single Student Suspension Rate</p> | | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>All Students</p> | <p>All Schools</p> | <p align="right">.4%</p> |
| | <p>Low-Income Students</p> | <p>All Schools</p> | <p align="right">.4%</p> |
| | <p>English Learners</p> | <p>All Schools</p> | <p align="right">.4%</p> |
| | <p>Foster Youth</p> | <p>All Schools</p> | <p align="right">2.4%</p> |
| | <p>African-American Students</p> | <p>All Schools</p> | <p align="right">1.8%</p> |
| | <p>Students with Disabilities</p> | <p>All Schools</p> | <p align="right">1.5%</p> |
| | <p align="center">(5-B) Number of Instructional Days Lost to Suspension</p> | | |
| <p></p> | <p>All Students</p> | <p>All Schools</p> | <p align="right">6,036</p> |
| <p></p> | <p>Low-Income Students</p> | <p>All Schools</p> | <p align="right">4,902</p> |
| <p></p> | <p>English Learners</p> | <p>All Schools</p> | <p align="right">1,300</p> |
| <p></p> | <p>Foster Youth</p> | <p>All Schools</p> | <p align="right">164</p> |
| <p></p> | <p>African-American Students</p> | <p>All Schools</p> | <p align="right">2,233</p> |
| <p></p> | <p>Students with Disabilities</p> | <p>All Schools</p> | <p align="right">1,493</p> |

| (5-C) Expulsion Rate | | | |
|---|--------------------|---|--|
| All Students | | All Schools | .01% |
| (5-D) Percentage of Schools Ensuring 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 Students | | All Schools | 92% |
| (5-E) Percentage of students who feel safe on school grounds | | | |
| All Students | | All Schools | 74% |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p>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:</p> <ul style="list-style-type: none"> • 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. <p>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.</p> <p>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.</p> | <p>School-wide</p> | <p><u> </u> ALL ----- OR: <u> </u> <input checked="" type="checkbox"/> Low Income pupils <u> </u> <input checked="" type="checkbox"/> English Learners <u> </u> <input checked="" type="checkbox"/> Foster Youth <u> </u> <input type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$10.8 million (Supplemental/ Concentration LCFF funds)</p> <p>Cert Salaries \$7,294,126</p> <p>Class Salaries \$159,666</p> <p>Emp. Benefits \$2,354,487</p> <p>Books/Supplies \$65,546</p> <p>Services and Other Operating Expenditures \$941,041</p> <p>Capital Outlay \$0</p> |

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| <p>School Police</p> | <p>LEA-wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$61.7 million (Base LCFF funds)</p> <p>Cert Salaries \$0</p> <p>Class Salaries \$35,178,293</p> <p>Emp. Benefits \$21,742,769</p> <p>Books/Supplies \$4,329,622</p> <p>Services and Other Operating Expenditures \$16,262</p> <p>Capital Outlay \$433,497</p> |
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| <p>GOAL:</p> | <p>Goal #6 – Provide for Basic Services</p> | <p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: Specify _____</p> |
|--------------|--|--|

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| <p>Identified Need:</p> | <p>To provide and maintain Basic Services for students and schools</p> <ul style="list-style-type: none"> ○ Percentage of teachers that are appropriately credentialed for the students they are assigned to teach ○ Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC) ○ Percentage of school based staff attending 96% or above ○ Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements ○ Percentage of facilities that are in good repair ○ Individual Graduation Plan (IGP) Completion Rate |
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| <p>Goal Applies to:</p> | <p>Schools: All Schools</p> | <p>Applicable Pupil Subgroups: All students</p> |
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|------------------------------------|--|--------------------|------------------------------|
| <p>LCAP Year 1: 2016-17</p> | | | |
| <p>Expected Annual</p> | <p>(6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach</p> | | |
| | <p>All Students</p> | <p>All Schools</p> | <p>100% Compliant</p> |

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| Measurable Outcomes: | (6-B) The 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 On-Roster Teachers | All Schools | 25% |
| | (6-C) Percentage of all staff attending 96% or above | | |
| | All Employees | All Schools | 76% |
| | (6-D) Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements | | |
| | All Students | All Schools | 100% Compliant |
| (6-E) Percentage of facilities that are in good repair | | | |
| All Students | All Schools | 100% Compliant | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| <p>School Personnel</p> <p>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.</p> <p>Staffing</p> <ul style="list-style-type: none"> - 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 <p>Support</p> <p>Teacher Growth and Development Cycle</p> | LEA-wide | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total:</p> <p>\$59.8 million</p> <p>(Base LCFF funds)</p> <p>Cert Salaries \$22,802,720</p> <p>Class Salaries \$17,620,744</p> <p>Emp. Benefits \$15,370,860</p> <p>Books/Supplies \$463,214</p> <p>Services and Other Operating Expenditures \$3,571,930</p> <p>Capital Outlay \$0</p> |
| <p>District-wide Supports</p> <p>Includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting</p> | LEA-wide | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> | <p>Total:</p> <p>\$710 million</p> <p>(Base LCFF funds)</p> |

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| <p>operations of campuses and offices district-wide</p> <ul style="list-style-type: none"> - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services. | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Cert Salaries \$16,822,133 Class Salaries \$161,831,903 Emp. Benefits \$97,127,985 Books/Supplies \$97,682,745 Services and Other Operating Expenditures \$260,582,329 Capital Outlay \$76,001,738</p> |
| <p>Central Office and Local Districts</p> <p>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.</p> | <p>LEA-wide</p> | <p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Total: \$238.2 million (Base LCFF funds)</p> <p>Cert Salaries \$58,292,875 Class Salaries \$120,757,821 Emp. Benefits \$77,476,089 Books/Supplies \$23,015,805 Services and Other Operating Expenditures \$34,239,876 Capital Outlay (-\$75,720,720)</p> |

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| <p>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..</p> | <p>LEA-Wide</p> | <p><u> </u>ALL ----- OR: <u> </u>X Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p> | <p>Total: \$ 16.5 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$0 Services and Other Operating Expenditures \$16,509,005 Capital Outlay \$0</p> |
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LCAP Year 2: 2017-2018

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| Expected Annual Measurable Outcomes: | (6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach | | |
| | All Students | All Schools | 100% Compliant |
| | (6-B) The 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 On-Roster Teachers | All Schools | 25% |
| | (6-C) Percentage of all staff attending 96% or above | | |
| | All Employees | All Schools | 78% |
| | (6-D) Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements | | |
| | All Students | All Schools | 100% Compliant |
| (6-E) Percentage of facilities that are in good repair | | | |
| All Students | All Schools | 100% Compliant | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| <p>School Personnel</p> <p>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.</p> <p>Staffing</p> <ul style="list-style-type: none"> - 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 <p>Support</p> <p>Teacher Growth and Development Cycle</p> | <p>LEA-wide</p> | <p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$59.8 million (Base LCFF funds)</p> <p>Cert Salaries \$22,802,720</p> <p>Class Salaries \$17,620,744</p> <p>Emp. Benefits \$15,370,860</p> <p>Books/Supplies \$463,214</p> <p>Services and Other Operating Expenditures \$3,571,930</p> <p>Capital Outlay \$0</p> |
| <p>District-wide Supports</p> <p>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</p> <ul style="list-style-type: none"> - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services. | <p>LEA-wide</p> | <p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p> | <p>Total: \$710 million (Base LCFF funds)</p> <p>Cert Salaries \$16,822,133</p> <p>Class Salaries \$161,831,903</p> <p>Emp. Benefits \$97,127,985</p> <p>Books/Supplies \$97,682,745</p> |

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|---|-----------------|--|---|
| | | | Services and Other Operating Expenditures \$260,582,329 Capital Outlay \$76,001,738 |
| <p>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.</p> | <p>LEA-wide</p> | <p>X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Total: \$238.2 million (Base LCFF funds)</p> <p>Cert Salaries \$58,292,875</p> <p>Class Salaries \$120,757,821</p> <p>Emp. Benefits \$77,476,089</p> <p>Books/Supplies \$23,015,805</p> <p>Services and Other Operating Expenditures \$34,239,876</p> <p>Capital Outlay (-\$75,720,720)</p> |

| | | | |
|--|-----------------|--|--|
| <p>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..</p> | <p>LEA-Wide</p> | <p><u>_</u>ALL ----- OR: <u>X</u> Low Income pupils <u>_</u>English Learners <u>_</u>Foster Youth <u>_</u>Redesignated fluent English proficient <u>_</u>Other Subgroups:(Specify)_____</p> | <p>Total: \$ 16.5 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$0 Services and Other Operating Expenditures \$16,509,005 Capital Outlay \$0</p> |
|--|-----------------|--|--|

LCAP Year 3: 2018-19

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|---|--|-----------------------|-----------------------|
| <p>Expected Annual Measurable Outcomes:</p> | (6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach | | |
| | All Students | All Schools | 100% Compliant |
| | (6-B) The 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 On-Roster Teachers | All Schools | 25% |
| | (6-C) Percentage of all staff attending 96% or above | | |
| | All Employees | All Schools | 80% |
| | (6-D) Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements | | |
| | All Students | All Schools | 100% Compliant |
| (6-E) Percentage of facilities that are in good repair | | | |
| All Students | All Schools | 100% Compliant | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| <p>School Personnel</p> <p>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.</p> <p>Staffing</p> <ul style="list-style-type: none"> - 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 <p>Support</p> <p>Teacher Growth and Development Cycle</p> | <p>LEA-wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$59.8 million (Base LCFF funds)</p> <p>Cert Salaries \$22,802,720</p> <p>Class Salaries \$17,620,744</p> <p>Emp. Benefits \$15,370,860</p> <p>Books/Supplies \$463,214</p> <p>Services and Other Operating Expenditures \$3,571,930</p> <p>Capital Outlay \$0</p> |
| <p>District-wide Supports</p> <p>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</p> <ul style="list-style-type: none"> - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services. | <p>LEA-wide</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Total: \$710 million (Base LCFF funds)</p> <p>Cert Salaries \$16,822,133</p> <p>Class Salaries \$161,831,903</p> <p>Emp. Benefits \$97,127,985</p> <p>Books/Supplies \$97,682,745</p> |

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| | | | Services and Other Operating Expenditures \$260,582,329 Capital Outlay \$76,001,738 |
| <p>Central Office and Local Districts</p> <p>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.</p> | LEA-wide | X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | <p>Total: \$238.2 million (Base LCFF funds)</p> Cert Salaries \$58,292,875 Class Salaries \$120,757,821 Emp. Benefits \$77,476,089 Books/Supplies \$23,015,805 Services and Other Operating Expenditures \$34,239,876 Capital Outlay (-\$75,720,720) |
| <p>On-going Major Maintenance</p> <p>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</p> | LEA-Wide | _ALL ----- OR: X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | <p>Total: \$ 16.5 million (Supplemental/ Concentration LCFF funds)</p> Cert Salaries \$0 Class Salaries \$0 |

| | | | |
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| <p>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.</p> | | | <p>Emp. Benefits \$0</p> <p>Books/Supplies \$0</p> <p>Services and Other Operating Expenditures \$16,509,005</p> <p>Capital Outlay \$0</p> |
|---|--|--|--|

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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|--|---|--|---|-------------------------------|------------|---------------------|-------------|------------|------------------|-------------|------------|---------------------------|-------------|------------|------------------------|-------------|------------|--------------|-------------|------------|--|--|--|--------------|------------------|------------|---------------------|------------------|------------|------------------|------------------|------------|---------------------------|------------------|------------|------------------------|------------------|------------|--------------|------------------|------------|--|--|--|--------------|------------------|-----------|---------------------|------------------|-------------------------------|------------------|------------------|----------------|---|--|--|--|--------------|-------------|-----------------------|---------------------|-------------|---------------------|------------------|-------------|---------------------|---------------------------|-------------|---------------------|------------------------|-------------|-------------------------|--------------|-------------|---------------------|--|--|--|--------------|------------------|-----------------------|---------------------|------------------|-----------------------|------------------|------------------|-----------------------|---------------------------|------------------|-----------------------|------------------------|------------------|-----------------------|--------------|------------------|-----------------------|--|--|--|--------------|------------------|---------------------|---------------------|------------------|---------------------|------------------|------------------|---------------------|
| Original GOAL from prior year LCAP: | Goal #1 - 100% Graduation | | Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5_x 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal Applies to: | Schools: All Schools Applicable Pupil Subgroups: | English Learners, Foster Youth, Low Income Students, African American Students, Students w/ Disabilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | (1-A) Graduation Rate for All Schools | | Actual Annual Measurable Outcomes: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <tr><td>All Students</td><td>All Schools</td><td>70%</td></tr> <tr><td>Low-Income Students</td><td>All Schools</td><td>72%</td></tr> <tr><td>English Learners</td><td>All Schools</td><td>37%</td></tr> <tr><td>African American Students</td><td>All Schools</td><td>64%</td></tr> <tr><td>Student w/Disabilities</td><td>All Schools</td><td>55%</td></tr> <tr><td>Foster Youth</td><td>All Schools</td><td>48%</td></tr> <tr><td colspan="3" style="text-align: center;">(1-B) Percentage of High School Students on-track for A-G</td></tr> <tr><td>All Students</td><td>All High Schools</td><td>45%</td></tr> <tr><td>Low-Income Students</td><td>All High Schools</td><td>41%</td></tr> <tr><td>English Learners</td><td>All High Schools</td><td>21%</td></tr> <tr><td>African American Students</td><td>All High Schools</td><td>33%</td></tr> <tr><td>Student w/Disabilities</td><td>All High Schools</td><td>21%</td></tr> <tr><td>Foster Youth</td><td>All High Schools</td><td>25%</td></tr> <tr><td colspan="3" style="text-align: center;">(1-C) High School Drop-out Rate</td></tr> <tr><td>All Students</td><td>All High Schools</td><td>8%</td></tr> <tr><td>Low-Income Students</td><td>All High Schools</td><td>2014-15 Benchmark – 1%</td></tr> <tr><td>English Learners</td><td>All High Schools</td><td>2014-15</td></tr> </table> | All Students | | All Schools | 70% | Low-Income Students | All Schools | 72% | English Learners | All Schools | 37% | African American Students | All Schools | 64% | Student w/Disabilities | All Schools | 55% | Foster Youth | All Schools | 48% | (1-B) Percentage of High School Students on-track for A-G | | | All Students | All High Schools | 45% | Low-Income Students | All High Schools | 41% | English Learners | All High Schools | 21% | African American Students | All High Schools | 33% | Student w/Disabilities | All High Schools | 21% | Foster Youth | All High Schools | 25% | (1-C) High School Drop-out Rate | | | All Students | All High Schools | 8% | Low-Income Students | All High Schools | 2014-15 Benchmark – 1% | English Learners | All High Schools | 2014-15 | <table border="1"> <tr><td colspan="3" style="text-align: center;">(1-A) Graduation Rate for All Schools</td></tr> <tr><td>All Students</td><td>All Schools</td><td>SY 14-15 = 72%</td></tr> <tr><td>Low-Income Students</td><td>All Schools</td><td>Awaiting CDE</td></tr> <tr><td>English Learners</td><td>All Schools</td><td>Awaiting CDE</td></tr> <tr><td>African American Students</td><td>All Schools</td><td>Awaiting CDE</td></tr> <tr><td>Student w/Disabilities</td><td>All Schools</td><td>SY 14-15 = 46.7%</td></tr> <tr><td>Foster Youth</td><td>All Schools</td><td>Awaiting CDE</td></tr> <tr><td colspan="3" style="text-align: center;">(1-B) Percentage of High School Students on-track for A-G</td></tr> <tr><td>All Students</td><td>All High Schools</td><td>SY 14-15 = 44%</td></tr> <tr><td>Low-Income Students</td><td>All High Schools</td><td>SY 14-15 = 44%</td></tr> <tr><td>English Learners</td><td>All High Schools</td><td>SY 14-15 = 14%</td></tr> <tr><td>African American Students</td><td>All High Schools</td><td>SY 14-15 = 35%</td></tr> <tr><td>Student w/Disabilities</td><td>All High Schools</td><td>SY 14-15 = 21%</td></tr> <tr><td>Foster Youth</td><td>All High Schools</td><td>SY 14-15 = 20%</td></tr> <tr><td colspan="3" style="text-align: center;">(1-C) High School Drop-out Rate</td></tr> <tr><td>All Students</td><td>All High Schools</td><td>Awaiting CDE</td></tr> <tr><td>Low-Income Students</td><td>All High Schools</td><td>Awaiting CDE</td></tr> <tr><td>English Learners</td><td>All High Schools</td><td>Awaiting CDE</td></tr> </table> | (1-A) Graduation Rate for All Schools | | | All Students | All Schools | SY 14-15 = 72% | Low-Income Students | All Schools | Awaiting CDE | English Learners | All Schools | Awaiting CDE | African American Students | All Schools | Awaiting CDE | Student w/Disabilities | All Schools | SY 14-15 = 46.7% | Foster Youth | All Schools | Awaiting CDE | (1-B) Percentage of High School Students on-track for A-G | | | All Students | All High Schools | SY 14-15 = 44% | Low-Income Students | All High Schools | SY 14-15 = 44% | English Learners | All High Schools | SY 14-15 = 14% | African American Students | All High Schools | SY 14-15 = 35% | Student w/Disabilities | All High Schools | SY 14-15 = 21% | Foster Youth | All High Schools | SY 14-15 = 20% | (1-C) High School Drop-out Rate | | | All Students | All High Schools | Awaiting CDE | Low-Income Students | All High Schools | Awaiting CDE | English Learners | All High Schools | Awaiting CDE |
| | All Students | All Schools | | 70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Low-Income Students | All Schools | | 72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | English Learners | All Schools | | 37% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | African American Students | All Schools | | 64% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Student w/Disabilities | All Schools | | 55% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Foster Youth | All Schools | | 48% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (1-B) Percentage of High School Students on-track for A-G | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | All Students | All High Schools | | 45% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Low-Income Students | All High Schools | | 41% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | English Learners | All High Schools | | 21% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | African American Students | All High Schools | | 33% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Student w/Disabilities | All High Schools | | 21% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Foster Youth | All High Schools | | 25% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (1-C) High School Drop-out Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | All Students | All High Schools | | 8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Low-Income Students | All High Schools | | 2014-15 Benchmark – 1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | English Learners | All High Schools | | 2014-15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (1-A) Graduation Rate for All Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | All Schools | SY 14-15 = 72% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Low-Income Students | All Schools | Awaiting CDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | All Schools | Awaiting CDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African American Students | All Schools | Awaiting CDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Student w/Disabilities | All Schools | SY 14-15 = 46.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Foster Youth | All Schools | Awaiting CDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1-B) Percentage of High School Students on-track for A-G | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | All High Schools | SY 14-15 = 44% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Low-Income Students | All High Schools | SY 14-15 = 44% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | All High Schools | SY 14-15 = 14% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African American Students | All High Schools | SY 14-15 = 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Student w/Disabilities | All High Schools | SY 14-15 = 21% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Foster Youth | All High Schools | SY 14-15 = 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1-C) High School Drop-out Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | All High Schools | Awaiting CDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Low-Income Students | All High Schools | Awaiting CDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | All High Schools | Awaiting CDE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| | | Benchmark – 1% |
| African American Students | All High Schools | 2014-15 Benchmark – 1% |
| Student w/Disabilities | All High Schools | 2014-15 Benchmark – 1% |
| Foster Youth | All High Schools | 2014-15 Benchmark – 1% |
| (1-D) Middle School Drop-out Rate | | |
| All Students | All Schools | 2014-15 Benchmark – 1% |
| Low-Income Students | All Schools | 2014-15 Benchmark – 1% |
| English Learners | All Schools | 2014-15 Benchmark – 1% |
| African American Students | All Schools | 2014-15 Benchmark – 1% |
| Student w/Disabilities | All Schools | 2014-15 Benchmark – 1% |
| Foster Youth | All Schools | 2014-15 Benchmark – 1% |
| (1-E) Percentage of AP exam takers passing with a 3 or above | | |
| All Students | All Schools | 43% |
| (1-F) Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment | | |
| All Students | All Schools | 2014-15 Benchmark +1% |
| Low-Income Students | All Schools | 2014-15 Benchmark +1% |
| English Learners | All Schools | 2014-15 Benchmark +1% |
| African American Students | All Schools | 2014-15 Benchmark +1% |
| Student w/Disabilities | All Schools | 2014-15 Benchmark +1% |
| Foster Youth | All Schools | 2014-15 |

| | | |
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| | | |
| African American Students | All High Schools | Awaiting CDE |
| Student w/Disabilities | All High Schools | Awaiting CDE |
| Foster Youth | All High Schools | Awaiting CDE |
| (1-D) Middle School Drop-out Rate | | |
| All Students | All Schools | Awaiting CDE |
| Low-Income Students | All Schools | Awaiting CDE |
| English Learners | All Schools | Awaiting CDE |
| African American Students | All Schools | Awaiting CDE |
| Student w/Disabilities | All Schools | Awaiting CDE |
| Foster Youth | All Schools | Awaiting CDE |
| (1-E) Percentage of AP exam takers passing with a 3 or above | | |
| All Students | All Schools | SY 14-15 = 38% |
| (1-F) Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment | | |
| All Students | All Schools | SY14-15 = 14% |
| Low-Income Students | All Schools | SY 14-15 = 12% |
| English Learners | All Schools | SY 14-15 = 0.5% |
| African American Students | All Schools | SY 14-15 = 8% |
| Student w/Disabilities | All Schools | SY 14-15 = 1.3% |
| Foster Youth | All Schools | SY 14-15 = 7% |

| | | | | | |
|---|-------------------|----------------------------------|--|-------------------|------------------------|
| | | Benchmark +1% | | | |
| (1-G) Percentage of students demonstrating college preparedness as measured by the EAP Math assessment | | | 1-G) Percentage of students demonstrating college preparedness as measured by the EAP Math assessment | | |
| All Students | All Schools | 2014-15 Benchmark +1% | All Students | All Schools | SY 14-15 = 5% |
| Low-Income Students | All Schools | 2014-15 Benchmark +1% | Low-Income Students | All Schools | SY 14-15 = 4% |
| English Learners | All Schools | 2014-15 Benchmark +1% | English Learners | All Schools | SY 14-15 = 0.2% |
| African American Students | All Schools | 2014-15 Benchmark +1% | African American Students | All Schools | SY 14-15 = 1.4% |
| Student w/Disabilities | All Schools | 2014-15 Benchmark +1% | Student w/Disabilities | All Schools | SY 14-15 = 0.5% |
| Foster Youth | All Schools | 2014-15 Benchmark +1% | Foster Youth | All Schools | SY 14-15 = 0.7% |
| (1- H) Federal Application for Free Student Aid (FAFSA) Completion Rate | | | (1- H) Federal Application for Free Student Aid (FAFSA) Completion Rate | | |
| For all 12 th Grade Students | Secondary Schools | 61% | For all 12 th Grade Students | Secondary Schools | SY 14-15 = 66% |

LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|--|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| <p>Programs & Interventions</p> <p>Targeted to the needs of all students and those students with specific needs such as Special Education 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, Adult Education and Early Childhood Education.</p> <p>Academic Interventions</p> <ul style="list-style-type: none"> - English Language Arts, English Language Development, and Math Interventions - AVID (Advancement Via Individual Determination) | <p>Total: \$32.6 million</p> <p>Certificated Salaries: \$22,589,697</p> <p>Classified Salaries: \$1,051,064</p> <p>Employee Benefits: \$6,487,140</p> <p>Books & Supplies:</p> | <p>Programs & Interventions</p> <p>Targeted to the needs of all students and those students with specific needs such as Special Education 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, Adult Education and Early Childhood Education.</p> <p>Academic Interventions</p> <ul style="list-style-type: none"> - English Language Arts, English Language | <p>Total: \$31.3 million</p> <p>Certificated Salaries: \$20,888,825</p> <p>Classified Salaries: \$2,046,605</p> <p>Employee Benefits: \$5,274,599</p> <p>Books & Supplies:</p> |

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|---|--|---|--|
| <ul style="list-style-type: none"> - International Baccalaureate - Accelerated Academic Literacy-Tier 3 ELA Intervention - Academic Literacy supplemental materials - Long-Term English Learner courses - Significantly Disproportionate Coordinated Early Intervening Services, or CEIS - Options Programs - English Language Development and access to core interventions - Social-Emotional Programs - Linked Learning <p>Structural & Process Interventions</p> <ul style="list-style-type: none"> - Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others <p>School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support</p> | <p>\$1,837,580</p> <p>Services & Other Operating Exp.: \$641,652</p> <p>Capital Outlay & Other Outgo: \$1,749</p> <p>(Base LCFF funds)</p> | <ul style="list-style-type: none"> Development, and Math Interventions - AVID (Advancement Via Individual Determination) - International Baccalaureate - Accelerated Academic Literacy-Tier 3 ELA Intervention - Academic Literacy supplemental materials - Long-Term English Learner courses - Significantly Disproportionate Coordinated Early Intervening Services, or CEIS - Options Programs - English Language Development and access to core interventions - Social-Emotional Programs - Linked Learning <p>Structural & Process Interventions</p> <ul style="list-style-type: none"> - Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others <p>School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support</p> | <p>\$717,174</p> <p>Services & Other Operating Exp.: \$2,349,503</p> <p>Capital Outlay & Other Outgo: \$9,948</p> <p>(Base LCFF funds)</p> |
| <p>Scope of service:</p> | <p>LEA-Wide</p> | <p>Scope of service:</p> | <p>LEA-Wide</p> |
| <p><u> </u> x ALL</p> | | <p><u> </u> x ALL</p> | |
| <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify)_____</p> | | <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other</p> <p>Subgroups:(Specify)_____</p> | |
| <p>General Adult and Career Education</p> <p>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.</p> <ul style="list-style-type: none"> - English as a Second Language - Adult Basic Education | <p>Total: \$29.1 million</p> <p>Certificated Salaries: \$14,995,894</p> <p>Classified Salaries:</p> | <p>General Adult and Career Education</p> <p>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.</p> <ul style="list-style-type: none"> - English as a Second Language - Adult Basic Education | <p>Total: \$7.3 million</p> <p>Certificated Salaries: \$3,481,,132</p> <p>Classified Salaries:</p> |

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| <p>– Adult Secondary Education Alternative Education and Work Centers (AEWCs)</p> | <p>\$325,772</p> <p>Employee Benefits: \$6,560,324</p> <p>Books & Supplies: \$5,368,779</p> <p>Services & Other Operating Exp.: \$1,848,403</p> <p>Capital Outlay & Other Outgo: \$28,308</p> <p>(Base LCFF funds)</p> | <p>– Adult Secondary Education Alternative Education and Work Centers (AEWCs)</p> | <p>\$962,260</p> <p>Employee Benefits: \$2,154,417</p> <p>Books & Supplies: \$2,020</p> <p>Services & Other Operating Exp.: \$646,551</p> <p>Capital Outlay & Other Outgo: \$60,755</p> <p>(Base LCFF funds)</p> |
| <p>Scope of service:</p> | <p>LEA-Wide</p> | <p>Scope of service:</p> | <p>LEA-Wide</p> |
| <p><input checked="" type="checkbox"/> ALL</p> | | <p><input checked="" type="checkbox"/> ALL</p> | |
| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>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</p> <ul style="list-style-type: none"> – Career Technical Education – Regional Occupation Centers/Programs <p>Credit Recovery Programs</p> | <p>Total: \$24.8 million</p> <p>Certificated Salaries: \$12,783,394</p> <p>Classified Salaries: \$277,707</p> <p>Employee Benefits: \$5,592,411</p> <p>Books & Supplies:</p> | <p>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</p> | <p>Total: \$16.1 million</p> <p>Certificated Salaries: \$11,045,838</p> <p>Classified Salaries: \$124,641</p> <p>Employee Benefits: \$4,599,533</p> <p>Books & Supplies:</p> |

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| | <p>\$4,576,667</p> <p>Services & Other Operating Exp.: \$1,575,689</p> <p>Capital Outlay & Other Outgo: \$24,131</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <ul style="list-style-type: none"> - Career Technical Education - Regional Occupation Centers/Programs Credit Recovery Programs | <p>\$298,930</p> <p>Services & Other Operating Exp.: \$7,268</p> <p>Capital Outlay & Other Outgo: \$8,456</p> <p>(Supplemental/ Concentration LCFF funds)</p> | | |
| <p>Scope of service:</p> | <p>LEA-Wide</p> | | <p>Scope of service:</p> | <p>LEA-Wide</p> | |
| <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p> | | | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p> | | |
| <p>Teacher Retention and Support Program (REED)</p> <p>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).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p> | <p>Total:</p> <p>\$32.4 million</p> <p>Certificated Salaries: \$12,209,080</p> <p>Classified Salaries: \$153,274</p> <p>Employee Benefits: \$3,787,640</p> <p>Books & Supplies: \$16,221,608</p> <p>Services & Other Operating Exp.:</p> | <p>Teacher Retention and Support Program (REED)</p> <p>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).</p> <p>Impact of resources will be assessed by the metrics listed in Goals #1 and Goals #2.</p> | <p>Total:</p> <p>\$27.3 million</p> <p>Certificated Salaries: \$20,412,849</p> <p>Classified Salaries: \$0</p> <p>Employee Benefits: \$5,614,224</p> <p>Books & Supplies: \$21,016</p> <p>Services & Other Operating Exp.:</p> | | |

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| | \$22,545 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds) | | \$1,279,594 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds) |
| Scope of service: | 37 Reed Schools | Scope of service: | 37 Reed Schools |
| <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| <p>School Autonomy</p> <p>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.</p> <ul style="list-style-type: none"> - Enhances school-climate - Supports academic planning and instructional interventions - Campus safety and school maintenance - Registration and clerical supports <p>Please see appendix G for a list of resources school sites have budgeted for FY 2015-16</p> | <p>Total: \$161.8 million Certificated Salaries: \$89,782,953 Classified Salaries: \$9,066,888 Employee Benefits: \$32,540,469 Books & Supplies: \$23,794,694 Services & Other Operating Exp.: \$6,225,926 Capital Outlay & Other Outgo: \$390,705</p> | <p>School Autonomy</p> <p>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.</p> <ul style="list-style-type: none"> - Enhances school-climate - Supports academic planning and instructional interventions - Campus safety and school maintenance - Registration and clerical supports <p>Please see appendix G for a list of resources school sites have budgeted for FY 2015-16</p> | <p>Total: \$153.6 million Certificated Salaries: \$88,515,342 Classified Salaries: \$9,535,109 Employee Benefits: \$31,113,040 Books & Supplies: \$17,522,073 Services & Other Operating Exp.: \$6,751,609 Capital Outlay & Other Outgo: \$168,215</p> |

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| | | (Supplemental/ Concentration LCFF funds) | | | (Supplemental/ Concentration LCFF funds) |
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide | |
| __ ALL OR: x Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | __ ALL OR: x Low Income pupils __x English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |

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| <p>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.</p> | <p>Total: \$58.5 million</p> <p>Certificated Salaries: \$34,107,762</p> <p>Classified Salaries: \$4,557,997</p> <p>Employee Benefits: \$15,021,744</p> <p>Books & Supplies: \$4,111,114</p> <p>Services & Other Operating Exp.: \$648,860</p> <p>Capital Outlay & Other Outgo: \$12,523</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <p>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.</p> | <p>Total: \$52.4 million</p> <p>Certificated Salaries: \$32,123,191</p> <p>Classified Salaries: \$4,543,679</p> <p>Employee Benefits: \$14,399,450</p> <p>Books & Supplies: \$476,803</p> <p>Services & Other Operating Exp.: \$842,479</p> <p>Capital Outlay & Other Outgo: \$11,941</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| <p>Scope of service:</p> | <p>LEA-Wide</p> | <p>Scope of service:</p> | <p>LEA-Wide</p> |
| <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p> | | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | |
| <p>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 current program will be redesigned program will provide a more rigorous</p> | <p>Total: \$7.3 million</p> <p>Certificated</p> | <p>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 current program will be redesigned</p> | <p>Total: \$7.7 million</p> <p>Certificated</p> |

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| <p>and structured learning environment to ensure targeted (low-income, English learner and Foster Youth) students are receiving proper academic support and intervention.</p> | <p>Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Employee Benefits: \$0</p> <p>Books & Supplies: \$7,300,000</p> <p>Services & Other Operating Exp.: \$0</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <p>program will 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.</p> | <p>Salaries: \$0</p> <p>Classified Salaries: \$6,982,794</p> <p>Employee Benefits: \$708,157</p> <p>Books & Supplies: \$7,300,000</p> <p>Services & Other Operating Exp.: \$9,123</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p><u> </u> ALL</p> | | <p><u> </u> ALL</p> | |
| <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | |
| <p>Diploma Project The District intends to expand the existing Diploma Project program to an additional 20 High Schools with the highest dropout rates and their feeder middles schools with the most at-risk students. Highly successful grant funded project to increase graduation rates at schools with highest dropout rates. This program's goals are aligned to LCAP accountabilities to increase attendance and reduce</p> | <p>Total: \$2 million Certificated Salaries: \$0 Classified Salaries: \$0</p> | <p>Diploma Project The District intends to expand the existing Diploma Project program to an additional 20 High Schools with the highest dropout rates and their feeder middles schools with the most at-risk students. Highly successful grant funded project to increase graduation rates at schools with highest dropout rates. This program's goals are aligned to LCAP accountabilities to increase</p> | <p>Total: \$1.5 million Certificated Salaries: \$1,055,020 Classified Salaries: \$53</p> |

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| <p>chronic absenteeism as well as reduce dropout rates and increase graduation rates. There is also a parent engagement component on how to support learning at home and at school which also aligns with the LCAP</p> | <p>Employee Benefits: \$0 Books & Supplies: \$2,000,000 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds)</p> | <p>attendance and reduce chronic absenteeism as well as reduce dropout rates and increase graduation rates. There is also a parent engagement component on how to support learning at home and at school which also aligns with the LCAP</p> | <p>Employee Benefits: \$469,756 Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds)</p> |
| <p>Scope of service: LEA-Wide __ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | <p>Scope of service: LEA-Wide __ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | |
| <p>Academic and College & Career Counseling Support 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.</p> | <p>Total: \$13 million Certificated Salaries: \$13,000,000 Classified Salaries: \$0 Employee Benefits: \$0</p> | <p>Academic and College & Career Counseling Support 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.</p> | <p>Total: \$11.2 million Certificated Salaries: \$8,461,280 Classified Salaries: \$0 Employee Benefits: \$2,716,163</p> |

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| | Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds) | | Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds) |
| Scope of service: | LEA-Wide | Scope of service: | LEA-Wide |
| __ALL | | __ALL | |
| OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| <p><u>A-G Immediate Intervention Plan</u> 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.</p> <ul style="list-style-type: none"> - Summer school offerings - On-line Credit Recovery for A-G Courses | <p>Total: \$15 million</p> Certificated Salaries: \$8,300,160 Classified Salaries: \$510,725 Employee Benefits: \$1,488,904 Books & Supplies: \$2,750,237 Services & Other Operating Exp.: | <p><u>A-G Immediate Intervention Plan</u> 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.</p> | <p>Total: \$10.6 million</p> Certificated Salaries: \$7,208,229 Classified Salaries: \$189,416 Employee Benefits: \$966,306 Books & Supplies: 1,795,438 Services & Other Operating Exp.: |

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| <ul style="list-style-type: none"> - 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 <p>Parent Engagement and Support</p> | <p>\$1,964,984</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <ul style="list-style-type: none"> - 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 <p>Parent Engagement and Support</p> | <p>\$375,027</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| <p>Scope of service:</p> | <p>School-Wide</p> | <p>Scope of service:</p> | <p>School-Wide</p> |
| <p><u> </u> ALL</p> | | <p><u> </u> ALL</p> | |
| <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p> | | <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p> | |

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| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>Commitments for the 2016-17 LCAP year will remain the same for the most part with the exception of funds that were intended to expand the number of school-sites with budget autonomy. Reflected in the resource level is a shift of funds out of LCFF that were utilized for adult education programs. With the implementation of AB 86, a portion of the LCFF general fund commitments will now be supported through the state grant program. In addition, the 3-year LCAP intends to double investments in local district programs focused on getting more students on track to completing their A-G requirements, which will reflect a total yearly investment of \$30 million beginning in the 2017-18 school year. The A-G on-track metric in the LCAP continues to monitor the progress of students who are completing the A-G courses with a “C” or better. SY 2015-16 data is currently not available for many of the targets however many of the targets established in SY 2015-16 were exceeded by the SY 2014-15. Targets have been updated to reflect continual growth.</p> |
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| <p>Original GOAL from prior year</p> | <h2 style="margin: 0;">Goal #2 - Proficiency for All</h2> | <p>Related State and/or Local Priorities:</p> <p>1__ 2_<input checked="" type="checkbox"/> 3__ 4_<input checked="" type="checkbox"/> 5__ 6__ 7_<input checked="" type="checkbox"/> 8__</p> |
|--------------------------------------|---|--|

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|--------------------------------------|--|---|-----------------------------------|--|----------------------------|
| LCAP: | | | | | |
| Goal Applies to: | Schools: All Schools | <i>Reclassified Fluent English Proficient Students, English Learners, Foster Youth, Low-Income Students, Latino Students, African American Students, Students w/ Disabilities</i> | | | |
| Expected Annual Measurable Outcomes: | (2-A) Smart Balanced Assessment Consortium (SBAC) Assessment English Language Arts Proficiency Rate | | | (2-A) Smart Balanced Assessment Consortium (SBAC) Assessment English Language Arts Proficiency Rate | |
| | All Students | All Schools | Established '14-'15 Benchmark +1% | All Students | All Schools SY 14-15 = 33% |
| | Reclassified Fluent English Proficient Students (RFEP) | All Schools | Established '14-'15 Benchmark +1% | Reclassified Fluent English Proficient Students (RFEP) | |
| | English Learners | All Schools | Established '14-'15 Benchmark +1% | English Learners | All Schools SY 14-15 = 3% |
| | Foster Youth | All Schools | Established '14-'15 Benchmark +1% | Foster Youth | All Schools SY 14-15 = 17% |
| | Low-Income Students | All Schools | Established '14-'15 Benchmark +1% | Low-Income Students | All Schools SY 14-15 = 28% |
| | Latino Students | All Schools | Established '14-'15 Benchmark +1% | Latino Students | |
| | African-American Students | All Schools | Established '14-'15 Benchmark +1% | African-American Students | All Schools SY 14-15 = 24% |
| | Students with Disabilities | All Schools | Established '14-'15 Benchmark +1% | Students with Disabilities | All Schools SY 14-15 = 8% |
| | (2-B) Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate | | | (2-B) Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate | |
| | All Students | All Schools | Established '14-'15 Benchmark +1% | All Students | All Schools SY 14-15 = 25% |
| | Reclassified Fluent English Proficient Students (RFEP) | All Schools | Established '14-'15 Benchmark +1% | Reclassified Fluent English Proficient Students (RFEP) | |
| | English Learners | All Schools | Established '14-'15 Benchmark +1% | English Learners | All Schools SY 14-15 = 4% |
| | Foster Youth | All Schools | Established '14-'15 Benchmark +1% | Foster Youth | All Schools SY 14-15 = 11% |
| | Low-Income Students | All Schools | Established '14-'15 Benchmark +1% | Low-Income Students | All Schools SY 14-15 = 20% |

Actual Annual Measurable Outcomes:

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|--|-------------|--|
| Latino Students | All Schools | Established '14-'15 Benchmark +1% |
| African-American Students | All Schools | Established '14-'15 Benchmark +1% |
| Students with Disabilities | All Schools | Established '14-'15 Benchmark +1% |
| (2-C) Percentage of 2nd grade fluent English students (EO, IFEP, RFEP) demonstrating proficiency in early literacy | | |
| All Students | All Schools | TBD |
| Reclassified Fluent English Proficient Students (RFEP) | All Schools | TBD |
| English Learners | All Schools | TBD |
| Foster Youth | All Schools | TBD |
| Low-Income Students | All Schools | TBD |
| Latino Students | All Schools | TBD |
| African-American Students | All Schools | TBD |
| Students with Disabilities | All Schools | TBD |
| (2-D) Percentage of 2nd grade English Learners (ELD 1-2) demonstrating proficiency in early literacy | | |
| ELD 1-2 English Learners | All Schools | TBD |
| (2-E) Percentage of 2nd grade English Learners (ELD 3-5) demonstrating proficiency in early literacy | | |
| ELD 3-5 English Learners | All Schools | TBD |
| (2-F) English Learner Reclassification Rate | | |
| English Learners | All Schools | 18% |
| English Learners – Less than 5 Years | All Schools | TBD |
| English Learners – More than 5 Years | All Schools | TBD |
| (2-G) Rate of English Learners Making Annual Progress on California English Language Development Test (CELDT) - (AMA01) | | |

| | | |
|--|-------------|---------------------------|
| Latino Students | All Schools | |
| African-American Students | All Schools | SY 14-15 = 15% |
| Students with Disabilities | All Schools | SY 14-15 = 6% |
| (2-C) Percentage of 2nd grade fluent English students (EO, IFEP, RFEP) demonstrating proficiency in early literacy | | |
| All Students | All Schools | SY 14-15 = 65% |
| Reclassified Fluent English Proficient Students (RFEP) | All Schools | SY 14-15 = 78% |
| English Learners | All Schools | See ELD 1 -5 Below |
| Foster Youth | All Schools | SY 14-15 = 48% |
| Low-Income Students | All Schools | SY 14-15 = 61% |
| Latino Students | All Schools | ----- |
| African-American Students | All Schools | SY 14-15 = 61% |
| Students with Disabilities | All Schools | SY 14-15 = 27% |
| (2-D) Percentage of 2nd grade English Learners (ELD 1-2) demonstrating proficiency in early literacy | | |
| ELD 1-2 English Learners | All Schools | SY 14-15 = 11% |
| (2-E) Percentage of 2nd grade English Learners (ELD 3-5) demonstrating proficiency in early literacy | | |
| ELD 3-5 English Learners | All Schools | SY 14-15 = 68%* |
| (2-F) English Learner Reclassification Rate | | |
| English Learners | All Schools | SY 14-15 = 17% |
| English Learners – Less than 5 Years | All Schools | ----- |
| English Learners – More than 5 Years | All Schools | ----- |
| (2-G) Rate of English Learners Making Annual Progress on California English Language Development Test (CELDT) - | | |

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|---|-------------|------------|--|-------------|------------------------|
| | | | (AMAO1) | | |
| English Learners | All Schools | 60 | English Learners | All Schools | SY 14-15 = 53% |
| (2-H) Rate of English Learners who have not reclassified in 5 years (LTEL) | | | (2-H) Rate of English Learners who have not reclassified in 5 years (LTEL) | | |
| Long Term English Learners | All Schools | 24% | Long Term English Learners | All Schools | SY 14-15 = 24% |
| (2-I) Percentage of Foster Youth with an annually updated Comprehensive Academic Assessment | | | 2-I) Percentage of Foster Youth with an annually updated Comprehensive Academic Assessment | | |
| Foster Youth | All schools | 85% | Foster Youth | All schools | SY 14-15 = 66% |
| (2-J) Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day | | | 2-J) Percentage of students with disabilities who are in a General Education Program at least 80% of the School Day | | |
| All Students with Disabilities | All Schools | 59% | All Students with Disabilities | All Schools | SY 14-15 = 65% |
| (2-K) Percentage of students with disabilities who attend nonpublic schools | | | (2-K) Percentage of students with disabilities who attend nonpublic schools | | |
| All Students with Disabilities | All Schools | 3.6% | All Students with Disabilities | All Schools | SY 14-15 = 3.5% |

LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|--|---|--|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| <p>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. Individualized Learning Plan for each foster student. Develop MOUs regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.</p> | <p>Total: \$12.9 million Certificated Salaries: \$7272,719 Classified Salaries: \$568,527 Employee Benefits: \$2,913,129 Books & Supplies: \$2,162,753 Services & Other Operating Exp.:</p> | <p>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. Individualized Learning Plan for each foster student. Develop MOUs regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate.</p> | <p>Total: \$11.8 million Certificated Salaries: \$7,996,867 Classified Salaries: \$649,995 Employee Benefits: \$2,934,299 Books & Supplies: \$95,310 Services & Other Operating Exp.:</p> |

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| | \$30,000 Capital Outlay & Other Outgo: \$0 (Supplemental/Concentration LCFF funds) | | \$86,107 Capital Outlay & Other Outgo: \$0 (Supplemental/Concentration LCFF funds) |
| Scope of service: | LEA-Wide | Scope of service: | LEA-Wide |
| <u> </u> ALL | | <u> </u> ALL | |
| OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | | OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | |
| 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: <ul style="list-style-type: none"> - 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 | Total: \$2.5 million Certificated Salaries: \$1,021,574 Classified Salaries: \$67,677 Employee Benefits: \$365,517 Books & Supplies: \$1,029,664 Services & Other Operating Exp.: \$20,665 Capital Outlay & Other Outgo: \$0 | 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: <ul style="list-style-type: none"> - 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 | Total: \$11.4 million Certificated Salaries: \$10,950,713 Classified Salaries: \$88,331 Employee Benefits: \$37,534 Books & Supplies: \$21,714 Services & Other Operating Exp.: \$261,980 Capital Outlay & Other Outgo: \$0 |

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| <ul style="list-style-type: none"> - 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 - Instructional Coaches - Paraprofessional Teacher Training - California English Language Development Standards and Strategies - Restorative Justice Practices <p>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.</p> | (Base LCFF funds) | <ul style="list-style-type: none"> - 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 - Instructional Coaches - Paraprofessional Teacher Training - California English Language Development Standards and Strategies - Restorative Justice Practices <p>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.</p> | (Base LCFF funds) |
| Scope of service: | LEA-Wide | Scope of service: | LEA-Wide |
| _X_ALL | | _x_ALL | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| Curriculum | Total: \$144.3 million | Curriculum | Total: \$81.2 million |

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| <p>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.</p> <ul style="list-style-type: none"> - Online courses-credit recovery and core programs - Supplemental curriculum and materials supporting Common Core State Standards - Content Design lessons - Summer School - 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 - 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 | <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Employee Benefits: \$0</p> <p>Books & Supplies: \$142,495,279</p> <p>Services & Other Operating Exp.: \$1,747,184</p> <p>Capital Outlay & Other Outgo: \$20,197</p> <p>(Base LCFF funds)</p> | <p>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.</p> <ul style="list-style-type: none"> - Online courses-credit recovery and core programs - Supplemental curriculum and materials supporting Common Core State Standards - Content Design lessons - Summer School - 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 - 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 | <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$91,828</p> <p>Employee Benefits: \$15,265</p> <p>Books & Supplies: \$77,417,776</p> <p>Services & Other Operating Exp.: \$3,486,880</p> <p>Capital Outlay & Other Outgo: \$222,647</p> <p>(Base LCFF funds)</p> |
| <p>Scope of service:</p> | <p>LEA-Wide</p> | <p>Scope of service:</p> | <p>LEA-Wide</p> |
| <p><u>X</u> ALL</p> | | <p><u>X</u> ALL</p> | |

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| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| <p>Instruction</p> <p>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.</p> <ul style="list-style-type: none"> - Teachers and instructional staff - Implementation of shifts in Mathematics and ELA - Interdisciplinary instruction - 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 | <p>Total: \$1.48 Billion</p> <p>Certificated Salaries: \$895,836,643</p> <p>Classified Salaries: \$835,974</p> <p>Employee Benefits: \$446,882,817</p> <p>Books & Supplies: \$140,804,863</p> <p>Services & Other Operating Exp.: \$432,679</p> <p>Capital Outlay & Other Outgo: \$31,377</p> <p>(Base LCFF funds)</p> | <p>Instruction</p> <p>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.</p> <ul style="list-style-type: none"> - Teachers and instructional staff - Implementation of shifts in Mathematics and ELA - Interdisciplinary instruction - 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 | <p>Total: \$1.48 Billion</p> <p>Certificated Salaries: \$1,185,252,281</p> <p>Classified Salaries: \$1,864,015</p> <p>Employee Benefits: \$199,103,901</p> <p>Books & Supplies: \$3,195,417</p> <p>Services & Other Operating Exp.: \$376,402</p> <p>Capital Outlay & Other Outgo: \$9,375</p> <p>(Base LCFF funds)</p> |
| Scope of service: <input checked="" type="checkbox"/> ALL | LEA-Wide | Scope of service: <input checked="" type="checkbox"/> ALL | LEA-Wide |

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|--|---|--|---|-----------------|
| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | |
| <p><u>Assessment</u> 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.</p> <ul style="list-style-type: none"> - 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 | <p>Total: \$6.5 million</p> <p>Certificated Salaries: \$473, 818</p> <p>Classified Salaries: \$996,634</p> <p>Employee Benefits: \$602,175</p> <p>Books & Supplies: \$1,214,752</p> <p>Services & Other Operating Exp.: \$3,165,434</p> <p>Capital Outlay & Other Outgo: \$71,701</p> <p>(Base LCFF funds)</p> | <p><u>Assessment</u> 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.</p> <ul style="list-style-type: none"> - 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 | <p>Total: \$6.3 million</p> <p>Certificated Salaries: \$868,555</p> <p>Classified Salaries: \$2,936,117</p> <p>Employee Benefits: \$1,647,826</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$1,312</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Base LCFF funds)</p> | |
| <p>Scope of</p> | <p>LEA-Wide</p> | | <p>Scope of</p> | <p>LEA-Wide</p> |

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|--|---|---|---|----------|--|
| service: | | | service: | | |
| <input checked="" type="checkbox"/> ALL | | | <input checked="" type="checkbox"/> ALL | | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | |
| <p>Early Childhood Education</p> <ul style="list-style-type: none"> - CAL-Safe - Early Childhood Development Program | <p>Total: \$41 million</p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Employee Benefits: \$0</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$0</p> <p>Capital Outlay & Other Outgo: \$41,003,215</p> <p>(Base LCFF funds)</p> | <p>Early Childhood Education</p> <ul style="list-style-type: none"> - CAL-Safe - Early Childhood Development Program | <p>Total: \$31.2 million</p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Employee Benefits: \$0</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$0</p> <p>Capital Outlay & Other Outgo: \$31,233,893</p> <p>(Base LCFF funds)</p> | | |
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide | |
| <input checked="" type="checkbox"/> ALL | | | <input checked="" type="checkbox"/> ALL | | |

| | | | |
|---|---|---|--|
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| <p><u>School Readiness Language Development Program</u> For 2015-16 repurpose the School Readiness Language Development Program by offering targeted SRLDP classes at school-sites utilizing the District's Student Equity-Based index. Improve controls of accountability for 4-year-old outcomes and prepare youth for transitional and traditional kindergarten.</p> | <p>Total: \$22 million Certificated Salaries: \$16,616,730</p> <p>Classified Salaries: \$87,919</p> <p>Employee Benefits: \$5,314,227</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$0</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <p><u>School Readiness Language Development Program</u> For 2015-16 repurpose the School Readiness Language Development Program by offering targeted SRLDP classes at school-sites utilizing the District's Student Equity-Based index. Improve controls of accountability for 4-year-old outcomes and prepare youth for transitional and traditional kindergarten.</p> | <p>Total: \$21.6 million Certificated Salaries: \$16,207,066</p> <p>Classified Salaries: \$6,204</p> <p>Employee Benefits: \$5,374,254</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$0</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| Scope of service: | LEA-Wide | Scope of service: | LEA-Wide |
| <input type="checkbox"/> ALL | | <input type="checkbox"/> ALL | |
| OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) | | OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) | |

| | | | |
|--|--|--|---|
| <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> 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 <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the standards included in the <i>Preschool Learning Foundations</i>, not the Kindergarten <i>Common Core State Standards</i>. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program.</p> <p>Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> | <p>Total: \$7 million</p> <p>Certificated Salaries: \$4,581,032</p> <p>Classified Salaries: \$406,166</p> <p>Employee Benefits: \$1,864,049</p> <p>Books & Supplies: \$127,321</p> <p>Services & Other Operating Exp.: \$21,433</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <p><u>Transitional Kindergarten Expansion Plan</u></p> <ul style="list-style-type: none"> 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 <p>The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the standards included in the <i>Preschool Learning Foundations</i>, not the Kindergarten <i>Common Core State Standards</i>. The program is a preschool program that prepares children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program.</p> <p>Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.</p> | <p>Total: \$15.6 million</p> <p>Certificated Salaries: \$10,719,408</p> <p>Classified Salaries: \$0</p> <p>Employee Benefits: \$3,944,436</p> <p>Books & Supplies: \$973,275</p> <p>Services & Other Operating Exp.: \$2,240</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| <p>Scope of service:</p> <p>__ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | <p>Scope of service:</p> <p>__ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | |
| <p><u>Special Education</u></p> <ul style="list-style-type: none"> Integration of students in General Education settings Infant and Preschool Program Special Day Program | <p>Total: \$482.2 million</p> <p>Certificated Salaries:</p> | <p><u>Special Education</u></p> <ul style="list-style-type: none"> Integration of students in General Education settings Infant and Preschool Program | <p>Total: \$367.8 million</p> <p>Certificated Salaries:</p> |

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| <ul style="list-style-type: none"> - Resource Specialist Program - Extended School Year - Transition Services - Special Education Service Centers - Language and Speech - Occupational Therapy/Physical Therapy - Educationally Related Intensive Counseling Services (ERICs) - Transportation - English Learner, Standard English Learner, and Long Term English Learner Supports | <p>\$152,462,238</p> <p>Classified Salaries: \$85,387,829</p> <p>Employee Benefits: \$114,573,024</p> <p>Books & Supplies: \$23,465,229</p> <p>Services & Other Operating Exp.: \$106,233,614</p> <p>Capital Outlay & Other Outgo: \$38,807</p> <p>(Base LCFF funds)</p> | <ul style="list-style-type: none"> - Special Day Program - Resource Specialist Program - Extended School Year - Transition Services - Special Education Service Centers - Language and Speech - Occupational Therapy/Physical Therapy - Educationally Related Intensive Counseling Services (ERICs) - Transportation - English Learner, Standard English Learner, and Long Term English Learner Supports | <p>\$134,172,720</p> <p>Classified Salaries: \$55,152,986</p> <p>Employee Benefits: \$95,342,196</p> <p>Books & Supplies: \$7,962,000</p> <p>Services & Other Operating Exp.: \$46,54,559</p> <p>Capital Outlay & Other Outgo: \$28,650,364</p> <p>(Base LCFF funds)</p> |
| <p>Scope of service:</p> | <p>LEA-Wide</p> | <p>Scope of service:</p> | <p>LEA-Wide</p> |
| <p><input checked="" type="checkbox"/> ALL</p> | | <p><input checked="" type="checkbox"/> ALL</p> | |
| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ student w/disabilities</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ student w/disabilities</p> | |
| <p>Targeted Special Education Supports</p> <p>Ensuring the Success of Students with Disabilities: Percentage of General Fund Support for Special Education services serving all students, inclusive of unduplicated students.</p> | <p>Total: \$449.9 million Certificated Salaries: \$184,487,447</p> <p>Classified Salaries:</p> | <p>Targeted Special Education Supports</p> <p>Ensuring the Success of Students with Disabilities: Percentage of General Fund Support for Special Education services serving all students, inclusive of unduplicated students.</p> | <p>Total: \$449.9 million Certificated Salaries: \$177,590,051</p> <p>Classified Salaries:</p> |

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| | | <p>\$81,425,988</p> <p>Employee Benefits: \$131,468,156</p> <p>Books & Supplies: \$204,122</p> <p>Services & Other Operating Exp.: \$52,294,983</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> | | | <p>\$84,118,183</p> <p>Employee Benefits: \$134,859,986</p> <p>Books & Supplies: \$1,000,040</p> <p>Services & Other Operating Exp.: \$52,312,347</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide | |
| <input type="checkbox"/> ALL | | | <input type="checkbox"/> ALL | | |
| OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <i>Students with Disabilities</i> | | | OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <i>Students with Disabilities</i> | | |
| Special Education Over-Referral | | Total: \$22.2 million | Special Education Additional Resources | | Total: \$21.1 million |
| Special Education Services enhanced with resources to address the over-referral and identification of students. Recent findings have disproportionately impacted student subgroups with over-referrals to special education programs. The program investment provides | | Certificated Salaries: \$6,198,283 | Special Education Services enhanced with additional teacher and assistant resources to address grade span adjustments at school-sites | | Certificated Salaries: \$7,159,552 |

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| additional staff to assist with IEP and the appropriate special education identification. | | Classified Salaries: \$7,454,302 Employee Benefits: \$8,148,533 Books & Supplies: \$77,711 Services & Other Operating Exp.: \$318,594 Capital Outlay & Other Outgo: \$32,576 (Supplemental/ Concentration LCFF funds) | Classified Salaries: \$5,980,373 Employee Benefits: \$7,989,124 Books & Supplies: \$0 Services & Other Operating Exp.: \$570 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds) |
| Scope of service: | LEA-Wide | Scope of service: | LEA-Wide |
| __ALL | | __ALL | |
| OR: __x_Low Income pupils __x_English Learners __Foster Youth __Redesignated fluent English proficient __X_Other Subgroups:(Specify) <u>Students with Disabilities</u> | | OR: __x_Low Income pupils __x_English Learners __Foster Youth __Redesignated fluent English proficient __X_Other Subgroups:(Specify) <u>Students with Disabilities</u> | |
| 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 English Learner Instructional Coaches | | Total: \$52.6 million Certificated Salaries: \$14,951,424 Classified Salaries: \$16,526,739 | 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) Total: \$30 million Certificated Salaries: \$17,675,821 Classified Salaries: \$786,644 |

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| <p>-Accelerated Academic Literacy Program - Standard English Learner support program - Support the implementation of the District’s English Learner Master Plan.</p> <p>Local Control Accountability Plan Support Administrative support for developing and coordinating the implementation of the District’s Local Control Accountability Plan.</p> <p>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.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school-site school for school climate program implementation.</p> | <p>Employee Benefits: \$10,912,566</p> <p>Books & Supplies: \$5,241,744</p> <p>Services & Other Operating Exp.: \$4,861,680</p> <p>Capital Outlay & Other Outgo: \$107,733</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <p>-Provide for English Learner Instructional Coaches -Accelerated Academic Literacy Program - Standard English Learner support program - Support the implementation of the District’s English Learner Master Plan.</p> <p>Local Control Accountability Plan Support Administrative support for developing and coordinating the implementation of the District’s Local Control Accountability Plan.</p> <p>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.</p> <p>Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.</p> <p>Central Office/Local District Supports for school-site school for school climate program implementation.</p> | <p>Employee Benefits: \$5,026,007</p> <p>Books & Supplies: \$2,615,694</p> <p>Services & Other Operating Exp.: \$3,870,131</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| <p>Scope of service: School-Wide</p> | | <p>Scope of service: School-Wide</p> | |
| <p><input type="checkbox"/> ALL</p> | | <p><input type="checkbox"/> ALL</p> | |
| <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | |
| <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p> | <p>Total: \$9 million</p> <p>Certificated Salaries: \$103,136</p> <p>Classified Salaries:</p> | <p>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.</p> <p>Allocates information technology resources and support to areas in the District that have deficits in tech support.</p> | <p>Total: \$9 million</p> <p>Certificated Salaries: \$1,788,894</p> <p>Classified Salaries:</p> |

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| | <p>\$7,814,648</p> <p>Employee Benefits: \$1,090,589</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$0</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> | | <p>\$3,709,773</p> <p>Employee Benefits: \$2,109,41</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$86,147</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| <p>Scope of service:</p> <p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>School-Wide</p> | <p>Scope of service:</p> <p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p> | <p>School-Wide</p> |
| <p>Targeted Instructional Support</p> <p>Targeted Instructional and administrative supports for library services, instructional material, class size reduction for middle and high school math and English classes.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>Total: \$47.1 million</p> <p>Certificated Salaries: \$23,353,948</p> <p>Classified Salaries: \$5,530,755</p> <p>Employee Benefits: \$7,902,897</p> | <p>Targeted Instructional Support</p> <p>Targeted Instructional and administrative supports for library services, instructional material, class size reduction for middle and high school math and English classes.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>Total: \$23.4 million</p> <p>Certificated Salaries: \$4,650,461</p> <p>Classified Salaries: \$54,650,461</p> <p>Employee Benefits: \$8,511,908</p> |

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| | Books & Supplies: \$10,293,085 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds) | | Books & Supplies: \$10,293,085 Services & Other Operating Exp.: \$8.131 Capital Outlay & Other Outgo: 528,044 (Supplemental/ Concentration LCFF funds) |
| Scope of service: | School-Wide | Scope of service: | School-Wide |
| __ALL | | __ALL | |
| OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |
| <p>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.</p> <p>Specifically, the arts equity index identifies school-sites that need greater resources to restore base levels of arts programs. The effort will bring parity to school-sites throughout the District.</p> | <p>Total: \$26.4 million Certificated Salaries: \$18,112,943</p> <p>Classified Salaries: \$176,061</p> <p>Employee Benefits: \$6,863,546</p> <p>Books & Supplies: \$1,213,781</p> <p>Services & Other Operating Exp.: \$33,670</p> | <p>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.</p> <p>Specifically, the arts equity index identifies school-sites that need greater resources to restore base levels of arts programs. The effort will bring parity to school-sites throughout the District.</p> | <p>Total: \$27.5 million Certificated Salaries: \$17,699,</p> <p>Classified Salaries: \$38,766,950</p> <p>Employee Benefits: \$6,690,898</p> <p>Books & Supplies: \$1,637,007</p> <p>Services & Other Operating Exp.: 1,468,263</p> |

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| | | Capital Outlay & Other Outgo: \$0 (Supplemental/Concentration LCFF funds) | | | Capital Outlay & Other Outgo: \$0 (Supplemental/Concentration LCFF funds) |
| Scope of service: | School-Wide | | Scope of service: | School-Wide | |
| __ ALL | | | __ ALL | | |
| OR: __X Low Income pupils __X English Learners __X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | OR: __X Low Income pupils __X English Learners __X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

The current targets set for Proficiency for All have been modified for the next 3 years to reflect the Benchmark level determined in 2014-15. Benchmark metrics were set for SBAC and 2nd grade literacy outcomes in 2014-15. SBAC results for 2015-16 will not be available until after the LCAP is approved. The District will maintain the current growth targets and revisit targets in 2016-17.

In 2014-15, targeted schools were provided class size reduction resources for auxiliary periods. These funds will now become flexible for targeting unduplicated students to be consistent with a schools targeted student population justification form. For 2016-17, the District will be providing teacher positions to mostly all middle and high schools to support class size reduction and offer more electives courses in secondary schools.

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| Original GOAL from prior year LCAP: | Goal #3 - 100% Attendance | | Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify_____ |
| Goal Applies to: | Schools: All Schools | Applicable Pupil Subgroups: <i>English Learners, Foster Youth, Low-Income Students, African American Students, Students w/ Disabilities</i> | |
| Expected | (3-A) The percent of students attending 173-180 days each school year (96% attendance rate) | Actual | 3-A) The percent of students attending 173-180 days each school year (96% attendance rate) |

| | | | | | | | |
|-----------------------------|---|-------------|-----|-----------------------------|---|-------------|----------------|
| Annual Measurable Outcomes: | All Students | All Schools | 71% | Annual Measurable Outcomes: | All Students | All Schools | SY 14-15 = 71% |
| | Low-Income Students | All Schools | 73% | | Low-Income Students | All Schools | SY 14-15 = 71% |
| | English Learners | All Schools | 72% | | English Learners | All Schools | SY 14-15 = 68% |
| | Foster Youth | All Schools | 58% | | Foster Youth | All Schools | SY 14-15 = 46% |
| | African-American Students | All Schools | 62% | | African-American Students | All Schools | SY 14-15 = 68% |
| | Students with Disabilities | All Schools | 67% | | Students with Disabilities | All Schools | SY 14-15 = 60% |
| | (3-B) Percentage rate of Students Missing 16 days or more each school year | | | | (3-B) Percentage rate of Students Missing 16 days or more each school year | | |
| | All Students | All Schools | 10% | | All Students | All Schools | SY 14-15 = 13% |
| | Low-Income Students | All Schools | 10% | | Low-Income Students | All Schools | SY 14-15 = 13% |
| | English Learners | All Schools | 9% | | English Learners | All Schools | SY 14-15 = 15% |
| | Foster Youth | All Schools | 18% | | Foster Youth | All Schools | SY 14-15 = 31% |
| | African-American Students | All Schools | 17% | | African-American Students | All Schools | SY 14-15 = 23% |
| | Students with Disabilities | All Schools | 13% | | Students with Disabilities | All Schools | SY 14-15 = 20% |

LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Student Health and Human Services | Total: \$28.6 million | Student Health and Human Services | Total: \$29.2 million |
| – Nursing Services | | – Nursing Services | |
| – Asthma Program | | – Asthma Program | |
| – Communicable Disease/Immunization Program | | – Communicable Disease/Immunization Program | |
| – City Partnerships - Youth WorkSource Centers/Family Source Centers | Certificated Salaries: \$19,441,191 | – City Partnerships - Youth WorkSource Centers/Family Source Centers | Certificated Salaries: \$24,810,755 |
| – Neglected, Delinquent, At-Risk Youth Program | | – Neglected, Delinquent, At-Risk Youth Program | |
| – Attendance Improvement Program | Classified Salaries: \$1,315,850 | – Attendance Improvement Program | Classified Salaries: \$1,008,002 |
| – The Diploma Project | | – The Diploma Project | |
| – School Mental Health | | – School Mental Health | |
| – Crisis Counseling and Intervention Services | Employee Benefits: \$7,503,247 | – Crisis Counseling and Intervention Services | Employee Benefits: \$2,774,516 |
| – Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery | | – Threat Assessment, Suicide Prevention, Trauma Services, Disaster Recovery | |
| – Mental Health Clinics | Books & Supplies: \$354,637 | – Mental Health Clinics | Books & Supplies: \$463,667 |
| – Nutrition Education Obesity Program | | – Nutrition Education Obesity Program | |
| – Wellness Centers and School-based Health Centers | | – Wellness Centers and School-based Health Centers | |
| – Medical Services | Services & Other Operating Exp.: \$34,127 | – Medical Services | Services & Other Operating Exp.: \$178,667 |
| – Healthy Start | | – Healthy Start | |
| – Children’s Health Access and Medi-Cal Program | | – Children’s Health Access and Medi-Cal Program | |

| | | | | |
|---|----------|---|---|--|
| - School Enrollment, Placement, and Assessment Center | | Capital Outlay & Other Outgo: \$0 (Base LCFF funds) | | Capital Outlay & Other Outgo: \$0 (Base LCFF funds) |
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide |
| <input checked="" type="checkbox"/> ALL | | | <input checked="" type="checkbox"/> ALL | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
| <p>Targeted Supports to Increase Student Engagement at campuses of highest need</p> <p>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)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p> | | <p>Total: \$38.3 million</p> <p>Certificated Salaries: \$20,518,894</p> <p>Classified Salaries: \$10,153,229</p> <p>Employee Benefits: \$7,106,234</p> <p>Books & Supplies: \$456,519</p> <p>Services & Other Operating Exp.: \$60,511</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration</p> | <p>Targeted Supports to Increase Student Engagement at campuses of highest need</p> <p>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)</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index</p> | <p>Total: \$40.3 million</p> <p>Certificated Salaries: \$12,611,068</p> <p>Classified Salaries: \$10,905,839</p> <p>Employee Benefits: \$10,899,988</p> <p>Books & Supplies: \$5,276,368</p> <p>Services & Other Operating Exp.: \$592,600</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF</p> |

| | | LCFF funds) | | | funds) |
|---|----------|--|--|----------|--|
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide | |
| __ ALL | | | __ ALL | | |
| OR: X_Low Income pupils __X_English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | OR: X_Low Income pupils __X_English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |
| <p>Homeless Youth Program</p> <p>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)</p> <p>12 PSA Counselors - Provide support in each of the new 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 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.</p> <p>6 PSA Aides to support homeless in each local district</p> | | <p>Total: \$1.8 million</p> <p>Certificated Salaries: \$1,177,980</p> <p>Classified Salaries: \$104,443</p> <p>Employee Benefits: \$479,327</p> <p>Books & Supplies: \$32,740</p> <p>Services & Other Operating Exp.: \$5,511</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <p>Homeless Youth Program</p> <p>School Mental Health Support for Homeless Students at 9th St. ES located in Skid Row:</p> <p>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)</p> <p>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.</p> | | <p>Total: \$1.5 million</p> <p>Certificated Salaries: \$1,094,544</p> <p>Classified Salaries: \$27,583</p> <p>Employee Benefits: \$374,030</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$0</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide | |

| | | | | | |
|--|----------|---|----------|---|--|
| __ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | __ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | | |
| 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 and Engagement 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 development and implementation of school plans, budgets, and programs. | | 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 and Engagement 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 development and implementation of school plans, budgets, and programs. School Enrollment, Placement, and Assessment Center incorrectly budgeted as base program expenditure. Shifted resource and updated 2016-17 LCAP with appropriate designation. | | | |
| | | Total: \$0.25 million Certificated Salaries: \$250,000 Classified Salaries: \$0 Employee Benefits: \$0 Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds) | | Total: \$1.03 million Certificated Salaries: \$552,475 Classified Salaries: \$91,207 Employee Benefits: \$267,810 Books & Supplies: \$43,158 Services & Other Operating Exp.: \$83,500 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds) | |
| Scope of service: | LEA-Wide | Scope of service: | LEA-Wide | | |
| __ALL | | __ALL | | | |

| | | | |
|--|--|--|--|
| OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
|--|--|--|--|

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Awaiting end of year data for 2015-16 to reflect on appropriate adjustments and target setting. 2014-15 attendance outcomes for “all students” exceeded or met both 2014-15 and 2015-16 LCAP targets. Overall attendance trends have shown conservative growth however adjustments to the chronic absenteeism targets may need to be more in line with trend data based on historical data.

Ongoing monitoring and support to local districts will be emphasized in 2016-17 to ensure target outcomes are met. In addition, more resources are being provided for the Foster youth achievement program to further support implementation and appropriate staffing levels. Nurse positions, PSA/PSW counseling positions and additional resources for the District’s Student Enrollment Placement and Assessment (SEPA) center are being provided in an effort to broadly impact the attendance outcomes of students.

| | | |
|-------------------------------------|---|--|
| Original GOAL from prior year LCAP: | Goal #4 - Parent, Community and Student Engagement | Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____ |
|-------------------------------------|---|--|

| | | |
|------------------|-----------------------------|---|
| Goal Applies to: | Schools: All Schools | <i>English Learners, English Learners less than 5 years, English Learners more than 5 years</i> |
| | Applicable Pupil Subgroups: | |

| | | | | | | | |
|--------------------------------------|---|-------------|---------------|------------------------------------|---|-------------|----------------|
| Expected Annual Measurable Outcomes: | (4-A) Percentage of students who feel a part of their school (question on School Experience Survey) | | | Actual Annual Measurable Outcomes: | (4-A) Percentage of students who feel a part of their school (question on School Experience Survey) | | |
| | All Students | All Schools | Benchmark +2% | | All Students | All Schools | SY 14-15 = 81% |
| | (4-B) Percentage of parents completing the School Experience Survey annually | | | | (4-B) Percentage of parents completing the School Experience Survey annually | | |
| | All Parents | All Schools | 40% | | All Parents | All Schools | SY 14-15 = 40% |
| | (4-C) Percentage of parents trained on academic initiatives by providing a minimum of four workshops at each school annually | | | | (4-C) Percentage of parents trained on academic initiatives by providing a minimum of four workshops at each school annually | | |
| | All student’s | All Schools | 45% | | All student’s | All Schools | SY 14-15 = 67% |

| | | | | | | | |
|--|---|------------------------|-------------------------------|--|---|------------------------|--|
| | parents | | | | parents | | |
| | Elementary School Parents | All elementary schools | Set Benchmark | | Elementary School Parents | All elementary schools | Target must be modified to reflect newer language |
| | Middle School Parents | All middle schools | Set Benchmark | | Middle School Parents | All middle schools | Target must be modified to reflect newer language |
| | High School Parents | All High Schools | Set Benchmark | | High School Parents | All High Schools | Target must be modified to reflect newer language |
| | (4-D) Percentage of parents that state that their school's parent center "provides resources (information, classes, etc.) useful to help me support my child's learning" | | | | (4-D) Percentage of parents that state that their school's parent center "provides resources (information, classes, etc.) useful to help me support my child's learning" | | |
| | All student's parents | All Schools | '14-'15 Benchmark + 2% | | All student's parents | All Schools | SY 14-15 = 60% |

| LCAP Year: 2015-16 | | | |
|--------------------------|--|-------------------------|--------------------------------------|
| Planned Actions/Services | | Actual Actions/Services | |
| | | Budgeted Expenditures | Estimated Actual Annual Expenditures |

| | | | |
|--|---|--|---|
| <p>Parental Involvement Provide parent training, learning opportunities and workshops:</p> <p>Supporting Common Core State Standards literacy at home, EL Master Plan requirements and progress monitoring, and provide parents notification of student EL Program placement, progress and reclassification. 10% of Common Core State Standards funds for parent involvement in the implementation of the Common Core State Standards</p> <p>Targeted Parental Involvement Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>Total: \$4.6 million</p> <p>Certificated Salaries: \$280,486</p> <p>Classified Salaries: \$2,030,263</p> <p>Employee Benefits: \$486,486</p> <p>Books & Supplies: \$1,510,494</p> <p>Services & Other Operating Exp.: \$364,062</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <p>Parental Involvement Provide parent training, learning opportunities and workshops:</p> <p>Supporting Common Core State Standards literacy at home, EL Master Plan requirements and progress monitoring, and provide parents notification of student EL Program placement, progress and reclassification. 10% of Common Core State Standards funds for parent involvement in the implementation of the Common Core State Standards</p> <p>Targeted Parental Involvement Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.</p> <p>Resources are distributed to school-sites through a prioritization methodology utilizing the District’s school equity index</p> | <p>Total: \$3.8 million</p> <p>Certificated Salaries: \$971,383</p> <p>Classified Salaries: \$1,452,533</p> <p>Employee Benefits: \$172,999</p> <p>Books & Supplies: \$963,602</p> <p>Services & Other Operating Exp.: \$198,024</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| <p>Scope of service:</p> | <p>School-Wide</p> | <p>Scope of service:</p> | <p>School-Wide</p> |
| <p><input type="checkbox"/> ALL</p> | | <p><input type="checkbox"/> ALL</p> | |
| <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | |
| <p>Parental Involvement Provide parent training, learning opportunities and workshops:</p> <p>Central staffing at Parent Community Student Services Branch. Supporting Common Core State Standards literacy at home, EL</p> | <p>Total: \$.15 million</p> <p>Certificated Salaries: \$0</p> | <p>Parental Involvement Provide parent training, learning opportunities and workshops:</p> <p>Central staffing at Parent Community Student Services</p> | <p>Total: \$.83 million</p> <p>Certificated Salaries: \$70,798</p> |

| | | | |
|--|---|--|--|
| <p>Master Plan requirements and progress monitoring, and provide parents notification of student EL Program placement, progress and reclassification. 10% of Common Core State Standards funds for parent involvement in the implementation of the Common Core State Standards</p> | <p>Classified Salaries: \$117,678</p> <p>Employee Benefits: \$33,195</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$0</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Base LCFF funds)</p> | <p>Branch. Supporting Common Core State Standards literacy at home, EL Master Plan requirements and progress monitoring, and provide parents notification of student EL Program placement, progress and reclassification. 10% of Common Core State Standards funds for parent involvement in the implementation of the Common Core State Standards</p> | <p>Classified Salaries: \$541,399</p> <p>Employee Benefits: \$71,891</p> <p>Books & Supplies: \$132,420</p> <p>Services & Other Operating Exp.: \$15,788</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Base LCFF funds)</p> |
| <p>Scope of service:</p> | <p>LEA-Wide</p> | <p>Scope of service:</p> | <p>LEA-Wide</p> |
| <p><input checked="" type="checkbox"/> ALL</p> | | <p><input checked="" type="checkbox"/> ALL</p> | |
| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>The existing targets remain unchanged however the current targets and language for goal 4-C does not reflect the existing practice for monitoring the completion of the workshops at school sites. The new language should read “Increase percentage of schools training parents on academic initiatives by providing a minimum of four workshops at each school annually.” Schools have received discretionary funds for parental involvement to encourage parents to participate in workshops, school level functions and assist parent/community representatives in outreaching for essential events. In addition the PCSS has be active in training parents and coordinating with Local Districts to assist in District-wide parent engagement efforts.</p> | | |

Original GOAL from prior year LCAP:

Goal #5 - Ensure School Safety

Related State and/or Local Priorities:
 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8_x
 COE only: 9__ 10__
 Local : Specify _____

Goal Applies to:

Schools: All Schools
 Applicable Pupil Subgroups: All students including: English Learners, Foster Youth, Low-Income Students, African-American Students, Students with Disabilities, All Parents

Expected Annual Measurable Outcomes:

| (5-A) Single Student Suspension Rate | | |
|--|-------------|-------|
| All Students | All Schools | .8% |
| Low-Income Students | All Schools | .8% |
| English Learners | All Schools | .8% |
| Foster Youth | All Schools | 1.7% |
| African-American Students | All Schools | 2.2% |
| Students with Disabilities | All Schools | 1.6% |
| (5-B) Number of Instructional Days Lost to Suspension | | |
| All Students | All Schools | 8,100 |
| Low-Income Students | All Schools | 6,550 |
| English Learners | All Schools | 1,800 |
| Foster Youth | All Schools | 197 |
| African-American Students | All Schools | 1,391 |
| Students with Disabilities | All Schools | 1,497 |
| (5-C) Expulsion Rate | | |
| All Students | All Schools | .04% |
| (5-D)) Percentage of Schools that have fully implemented the Discipline Foundation Policy | | |
| All Students | All Schools | 71% |
| Elementary Schools | All Schools | 76% |
| Middle Schools | All Schools | 61% |

Actual Annual Measurable Outcomes:

| (5-A) Single Student Suspension Rate | | |
|--|-------------|------------------|
| All Students | All Schools | SY 14-15 = 0.6% |
| Low-Income Students | All Schools | SY 14-15 = 0.6% |
| English Learners | All Schools | SY 14-15 = 0.5% |
| Foster Youth | All Schools | SY 14-15 = 2.5% |
| African-American Students | All Schools | SY 14-15 = 2.2% |
| Students with Disabilities | All Schools | SY 14-15 = 1.8% |
| (5-B) Number of Instructional Days Lost to Suspension | | |
| All Students | All Schools | SY 14-15 = 6,221 |
| Low-Income Students | All Schools | SY 14-15 = 5,052 |
| English Learners | All Schools | SY 14-15 = 1,340 |
| Foster Youth | All Schools | SY 14-15 = 554 |
| African-American Students | All Schools | SY 14-15 = 2,301 |
| Students with Disabilities | All Schools | SY 14-15 = 1,538 |
| (5-C) Expulsion Rate | | |
| All Students | All Schools | SY 14-15 = .01% |
| (5-D)) Percentage of Schools that have fully implemented the Discipline Foundation Policy | | |
| All Students | All Schools | SY 14-15 = 69% |
| Elementary Schools | All Schools | SY 14-15 = TBD |
| Middle Schools | All Schools | SY 14-15 = TBD |

| | | | | | |
|---|-------------|-----|---|-------------|----------------|
| High Schools | All Schools | 56% | High Schools | All Schools | SY 14-15 = TBD |
| Span Schools | All Schools | 56% | Span Schools | All Schools | SY 14-15 = TBD |
| Options Schools | All Schools | 86% | Options Schools | All Schools | SY 14-15 = TBD |
| Special Education Center | All Schools | 81% | Special Education Center | All Schools | SY 14-15 = TBD |
| (5-E) Percentage of students who feel safe on school grounds | | | (5-E) Percentage of students who feel safe on school grounds | | |
| All Students | All Schools | 82% | All Students | All Schools | SY 14-15 = 70% |

LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|--|---|--|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| <p>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:</p> <ul style="list-style-type: none"> 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. <p>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.</p> <p>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.</p> | <p>Total: \$7.2 million</p> <p>Subtotal: \$2.9 million</p> <p>Certificated Salaries: \$2,945,605</p> <p>Classified Salaries: \$0</p> <p>Employee Benefits: \$0</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$0</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>Additional</p> | <p>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:</p> <ul style="list-style-type: none"> 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. <p>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.</p> <p>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.</p> | <p>Total: \$7.3 million</p> <p>Certificated Salaries: \$5,233,582</p> <p>Classified Salaries: \$131,795</p> <p>Employee Benefits: \$1,656,668</p> <p>Books & Supplies: \$6,630</p> <p>Services & Other Operating Exp.: \$271,983</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>Additional expenditures captured in Goal #2 under EL, LCAP</p> |

| | | | |
|--|--|--|---|
| | <p>expenditures captured in Goal #2 under EL, LCAP and School-Climate implementation on pages 61, 77, 94 of 2015-16 LCAP</p> <p>(Supplemental/ Concentration LCFF funds)</p> | | <p>and School-Climate implementation on pages 61, 77, 94 of 2015-16 LCAP</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| <p>Scope of service:</p> | <p>School-Wide</p> | <p>Scope of service:</p> | <p>School-wide</p> |
| <p><input type="checkbox"/> ALL</p> | | <p><input type="checkbox"/> ALL</p> | |
| <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | |
| <p>School Police</p> | <p>Total: \$58.4 million</p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$37,274,982</p> <p>Employee Benefits: \$20,367,775</p> <p>Books & Supplies: \$252,710</p> <p>Services & Other Operating Exp.: \$17,736</p> | <p>School Police</p> | <p>Total: \$61.5 million</p> <p>Certificated Salaries: \$5,060</p> <p>Classified Salaries: \$40,862,107</p> <p>Employee Benefits: \$19,841,024</p> <p>Books & Supplies: \$457,192</p> <p>Services & Other Operating Exp.: \$164,259</p> |

| | | | | | |
|--|----------|--|---|----------|--|
| | | Capital Outlay & Other Outgo: \$472,800 (Base LCFF funds) | | | Capital Outlay & Other Outgo: \$217,003 (Base LCFF funds) |
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide | |
| <input checked="" type="checkbox"/> ALL | | | <input checked="" type="checkbox"/> ALL | | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | |

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

The number of single-student suspensions and instructional days lost to suspensions continue to decline significantly in the District. Targets have been adjusted to reflect a flattening in the overall trend seen in the recent years. Unfortunately, the most recent results from the school experience survey note a drop in the percentage of students who feel safe on school grounds. Staff is currently evaluating the cause of this sentiment and has recommended an adjustment in the annual targets to reflect appropriate growth in this indicator. The target may be revisited prior to the LCAP approval if SY 2015-16 results indicate a need to revisit.

The need to expand the implementation of restorative justice practice and the discipline foundation policy in a timely manner has resulted in additional investments for the 2016-17 school year, reflecting an additional \$1 million than what was planned for the upcoming school year.

Original GOAL from prior year LCAP:

Goal #6 – Provide for Basic Services

Related State and/or Local Priorities:
 1 2__ 3__ 4__ 5 6__ 7__ 8__
 COE only: 9__ 10__
 Local : Specify _____

| Goal Applies to: | | Schools: | All Schools | Applicable Pupil Subgroups: | | All students |
|---|---|------------------|-----------------------------|---|------------------|--------------------------------------|
| Expected Annual Measurable Outcomes: | (6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach | | | 6-A) Percentage of teachers that are appropriately credentialed for the students they are assigned to teach | | |
| | All Students | All Schools | 100% Compliant | All Students | All Schools | 100% Compliant |
| | (6-B) Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC) | | | 6-B) Percentage of Teachers completing the Teacher Growth and Development Cycle (TGDC) | | |
| | All On-Roster Teachers | All Schools | 20% | All On-Roster Teachers | All Schools | SY 14-15 = 28% |
| | (6-C) Percentage of school based staff attending 96% or above | | | 6-C) Percentage of school based staff attending 96% or above | | |
| | All Employees | All Schools | 76% | All Employees | All Schools | SY 14-15 = 73% |
| | (6-D) Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements | | | (6-D) Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements | | |
| | All Students | All Schools | 100% Compliant | All Students | All Schools | 100% Compliant |
| | (6-E) Percentage of facilities that are in good repair | | | (6-E) Percentage of facilities that are in good repair | | |
| | All Students | All Schools | 99% Compliant | All Students | All Schools | 99% Compliant |
| | (6-F) Individual Graduation Plan (IGP) Completion Rate | | | (6-F) Individual Graduation Plan (IGP) Completion Rate | | |
| | All Students | All High Schools | 100% Compliant | All Students | All High Schools | TBD |
| | English Learners | All High Schools | 100% Compliant | English Learners | All High Schools | TBD |
| | Low-Income Students | All High Schools | 100% Compliant | Low-Income Students | All High Schools | TBD |
| | Long-Term English Learners | All High Schools | 100% Compliant | Long-Term English Learners | All High Schools | TBD |
| | Foster Youth | All High Schools | 100% Compliant | Foster Youth | All High Schools | TBD |
| LCAP Year: 2015-16 | | | | | | |
| Planned Actions/Services | | | | Actual Actions/Services | | |
| | | | Budgeted Expenditures | | | Estimated Actual Annual Expenditures |
| Facilities, Maintenance and Operations | | | Total: \$258 million | Facilities, Maintenance and Operations | | Total: \$178.1 million |
| | | | Certificated Salaries: | | | Certificated Salaries: |

| | | | |
|--|---|--|---|
| | \$154,805 Classified Salaries: \$25,557,527 Employee Benefits: \$15,728,334 Books & Supplies: \$1,629,342 Services & Other Operating Exp.: \$213,794,742 Capital Outlay & Other Outgo: \$1,168,010 (Base LCFF funds) | | \$143,388 Classified Salaries: \$78,591,558 Employee Benefits: \$37,048,565 Books & Supplies: \$36,246,200 Services & Other Operating Exp.: \$21,823,288 Capital Outlay & Other Outgo: \$4,240,145 (Base LCFF funds) |
| Scope of service: | LEA-Wide | Scope of service: | LEA-Wide |
| <input checked="" type="checkbox"/> ALL | | <input checked="" type="checkbox"/> ALL | |
| OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | | OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | |
| Transportation | Total: \$79.3 million Certificated Salaries: \$0 Classified Salaries: \$37,264,711 Employee Benefits: \$21,609,419 | Transportation | Total: \$77.3 million Certificated Salaries: \$0 Classified Salaries: \$34,398,240 Employee Benefits: \$20,038,738 |

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| | | Books & Supplies: \$7,143,239 Services & Other Operating Exp.: \$12,966,189 Capital Outlay & Other Outgo: \$313,531 (Base LCFF funds) | | Books & Supplies: \$5,101,124 Services & Other Operating Exp.: \$17,751,356 Capital Outlay & Other Outgo: \$0 (Base LCFF funds) |
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide |
| <input checked="" type="checkbox"/> ALL | | | <input checked="" type="checkbox"/> ALL | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | |

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| <p>School Personnel</p> <p>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.</p> <p>Staffing</p> <ul style="list-style-type: none"> - 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 <p>Support</p> <ul style="list-style-type: none"> - Teacher Growth and Development Cycle | <p>Total: \$522.2 million</p> <p>Certificated Salaries: \$191,104,828</p> <p>Classified Salaries: \$190,721,676</p> <p>Employee Benefits: \$129,556,570</p> <p>Books & Supplies: \$4,685,045</p> <p>Services & Other Operating Exp.: \$6,161,841</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Base LCFF Funds)</p> | <p>School Personnel</p> <p>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.</p> <p>Staffing</p> <ul style="list-style-type: none"> - 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 <p>Support</p> <p>Teacher Growth and Development Cycle</p> | <p>Total: \$749.5 million</p> <p>Certificated Salaries: \$148,120,296</p> <p>Classified Salaries: \$173,036,808</p> <p>Employee Benefits: \$418,109,398</p> <p>Books & Supplies: \$5,460,384</p> <p>Services & Other Operating Exp.: \$4,771,671</p> <p>Capital Outlay & Other Outgo: \$21,017</p> <p>(Base LCFF Funds)</p> |
| <p>Scope of service:</p> <p style="text-align: center;">LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | <p>Scope of service:</p> <p style="text-align: center;">LEA-Wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | |
| <p>District-wide Supports</p> <ul style="list-style-type: none"> - 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 | <p>Total: \$506.2 million</p> <p>Certificated Salaries: \$81,468,267</p> | <p>District-wide Supports</p> <ul style="list-style-type: none"> - 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 | <p>Total: \$440.1 million</p> <p>Certificated Salaries: \$603,014</p> |

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| | Classified Salaries: \$43,873,300 Employee Benefits: \$15,364,802 Books & Supplies: \$20,250,163 Services & Other Operating Exp.: \$249,627,647 Capital Outlay & Other Outgo: \$95,635,951 (Base LCFF Funds) | | Classified Salaries: \$3,496,160 Employee Benefits: \$1,119,895 Books & Supplies: \$21,385,952 Services & Other Operating Exp.: \$334,836,002 Capital Outlay & Other Outgo: \$78,656,572 (Base LCFF Funds) |
| Scope of service: | LEA-Wide | Scope of service: | LEA-Wide |
| _X_ALL | | _X_ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| 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. | Total: \$196.6 million Certificated Salaries: \$24,792,580 Classified Salaries: \$140,103,785 Employee Benefits: \$69,232,000 Books & Supplies: \$23,798,252 | 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. | Total: \$183.4 million Certificated Salaries: \$28,824,900 Classified Salaries: \$108,838,391 Employee Benefits: \$60,613,634 Books & Supplies: \$17,978,371 |

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|---|----------|---|---|----------|---|
| | | Services & Other Operating Exp.: \$33,464,859 Capital Outlay & Other Outgo: -\$94,769,840 (Base LCFF funds) | | | Services & Other Operating Exp.: \$36,263,280 Capital Outlay & Other Outgo: (-\$69,098,196) (Base LCFF funds) |
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide | |
| <input checked="" type="checkbox"/> ALL | | | <input checked="" type="checkbox"/> ALL | | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | |

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|--|----------|---|--|-------------|---|
| <p><u>On-going Major Maintenance</u> Targeted maintenance to school sites with greatest need.</p> | | <p>Total: \$16.5 million</p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Employee Benefits: \$0</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$16,509,005</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> | <p><u>On-going Major Maintenance</u> Targeted maintenance to school sites with greatest need.</p> | | <p>Total: \$16.5 million</p> <p>Certificated Salaries: \$0</p> <p>Classified Salaries: \$0</p> <p>Employee Benefits: \$0</p> <p>Books & Supplies: \$0</p> <p>Services & Other Operating Exp.: \$16,509,005</p> <p>Capital Outlay & Other Outgo: \$0</p> <p>(Supplemental/ Concentration LCFF funds)</p> |
| Scope of service: | LEA-Wide | | Scope of service: | School-Wide | |
| <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | | |

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

The current targets set for this goal will remain unchanged. The District is 100% compliant in regards to the Williams requirements. In addition, staff attendance steadily grew year-over-year from SY 2013-14 to SY 2014-15.

As for the Individual Graduation Plan target, the current process continues to be a work In progress in regards to the reporting standards and protocol. Many of our schools are completing IGP's however practice for appropriately reporting completion in MiSiS has varied. Per District policy, counselors in grades 6-12 are required to hold at least one IGP for each of their students per year. The Office of Curriculum, Instruction and School Support has coordinated with the District's new integrated information system, MiSiS, to capture IGP completion data. Counselors have received and will continue to receive this information in professional development throughout the school year as well as an online counseling module that has been provided around graduation requirements. The targets set in the LCAP will remain at 100% for the following academic years. This is a service that must be provided to all secondary youth. Additional resources for A-G support and intervention is reflected in year 2 of the proposed LCAP, which will have a direct impact on the monitoring of progress towards graduation throughout the District.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

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| Total amount of Supplemental and Concentration grant funds calculated: | \$870.54 million |
| <p>For FY 2016-17, LAUSD will adjust the supplemental allocation pending further clarification from the California Department of Education related to LAUSD’s targeted special education services. The District will budget \$870.54 million in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. The adjustment represents a growth of \$304.5 million in supplemental and concentration funding as compared to FY 2015-16.</p> <p>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 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.</p> <p>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</p> | |

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 a number of these services aimed at improving instructional outcomes, supporting school autonomy to best tailor supports for unduplicated students and fully integrate district actions. Through the 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.

- **Increase Staff levels for targeted School-Sites:** 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. The District has set a goal of providing the basic service of appropriate credentialed and effective staff in the LCAP. This investment ensures these high need school sites are receiving the instruction continuity students need to be successful in their academic career.
- **Support School Autonomy:** 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.
- **Targeted English Learner Supports:** 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.
- **Foster Youth Achievement Program:** Invest in a targeted Foster Youth Achievement Program, which provides a number of support services to over 6,800 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.
- **Support integrating Special Education students into General Education:** 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. Specifically, the IEP services are focused on identifying effective methods for ameliorating and overcoming the unique barriers to core-program integration for English learning, low-income and foster pupils with Special-Education-qualified disabilities. These investments are intended to address grade-span modifications at schools with high enrollment of unduplicated students and students with disabilities.

- **Enhance School Climate and Student Engagement:** 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.
- **Expand Site Assigned Maintenance Program:** 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.
- **Build Capacity and Support for Parents:** 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.
- **Increase Services for Elementary Schools:** Elementary school-sites with high concentrations of unduplicated students will receive administrative support for school leaders to assist in properly managing day-to-day activities, which enhances the quality of education youth receive at the school-site. 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.

- **Increase 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 2016-17 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.
- **Increase 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 2016-17 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.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| | |
|-------|---|
| 23.78 | % |
|-------|---|

For purposes of expending Supplemental and Concentration Funds on a district-wide basis the district has developed an equity index for distributing funds to school sites. As funds are distributed to school sites, prior year resources and commitments are factored into planned allocations.

In the spirit of the Local Control Funding Formula (LCFF) and the Los Angeles Board of Education’s Equity is Justice Resolution (Approved June 2014); the Los Angeles Unified School District developed a “Student Equity-Based Index” that identifies the neediest schools to guide the state’s allocation of supplemental and concentration funds. These expenditures provided via the District’s index are intended to improve the educational experiences of low income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and foster youth by augmenting the core services that they require to attain successful academic outcomes. Ultimately, the outcomes of investment are meant to close the achievement gap, and demonstrate college and career readiness. The services will be utilized in either a district-wide or school-wide manner.

Specifically the methodology utilizes LCFF-related measures to ensure we are appropriately prioritizing the schools with high concentrations of unduplicated students that need additional resources to improve academic outcomes and achieve our stated goals and targets in the LCAP. Many of the resources stated in section 3A are allocated utilizing the index.

Methodology

Equity-Based percentage =

$$\frac{\# \text{ of low income students} + \# \text{ of English Learners} + \# \text{ of Foster Youth} + \# \text{ of Homeless students}}{\text{Total \# of Students}}$$

* High Schools: Ranked all schools in descending order by duplicated percentage

* Middle and SPAN Schools: Ranked all schools in descending order by duplicated percentage and funding via the LCFF model.

* Elementary Schools: Ranked schools in descending order by enrollment and duplicated percentage

LAUSD offers a broad spectrum of services that specifically benefit our unduplicated student population and provide the academic and social support that these students need to successfully complete their academic career. Some of these additional services include the Foster Youth Achievement Program, the Homeless Youth Support Program, and expanding the recently approved early education program for four year-olds that give priority to schools with the largest shares of high-needs students. In order to improve the academic outcomes and prepare these students for college or career, the District is also providing a priority after-school program exclusively for unduplicated students that include tutoring and academic support, and increased academic counseling services targeted to high school students in this population.

Additionally, the District is focused on improving the school learning environment for those school-sites with high concentrations of unduplicated students by increasing targeted assistance for clerical, counselor and assistant principal supports, reducing class sizes in middle/high school Math and English Language Arts courses, and offering Restorative justice programming which aims to foster positive relationships amongst students, parents, and staff.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

- (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).

- (d) "High school graduation rate" shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

Appendix A

Targeted Investment List 2016-2017

| | May Revise Investment 2016-17 | CDE Revised Investment 2016-17 | CDE Total Investment 2016-17 | | Revised Investment 2017-18 | CDE Revised Investment 2017-18 | Total Investment 2017-18 | | Investment 2018-19 | CDE Revised Investment 2018-19 | Total Investment 2018-19 |
|---|--|---|------------------------------------|--|----------------------------------|---|--------------------------------|--|-----------------------|---|--------------------------------|
| 4 Year Old TK Program | \$35.8 | \$35.8 | \$42.8 | | - | - | \$42.8 | | - | - | \$42.8 |
| A - G Dropout Intervention | - | - | \$15.0 | | \$15.0 | - | \$15.0 | | - | - | \$15.0 |
| Afterschool Program | - | - | \$7.3 | | - | - | \$7.3 | | - | - | \$7.3 |
| Allocation to schools TSP | - | - | \$12.0 | | \$4.0 | - | \$12.0 | | - | - | \$12.0 |
| Arts Plan | \$5.1 | \$5.1 | \$12.9 | | \$2.5 | - | \$12.9 | | - | - | \$12.9 |
| Arts Program | - | - | \$18.6 | | - | - | \$18.6 | | - | - | \$18.6 |
| Assistant Principal - Secondary | - | - | \$3.0 | | - | - | \$3.0 | | - | - | \$3.0 |
| Assistant Principal - Elementary | - | - | \$10.3 | | - | - | \$10.3 | | - | - | \$10.3 |
| Clerical - High School | - | - | \$5.0 | | - | - | \$5.0 | | - | - | \$5.0 |
| Counseling Support | - | - | \$13.0 | | - | - | \$13.0 | | - | - | \$13.0 |
| Custodial | - | - | \$2.5 | | - | - | \$2.5 | | - | - | \$2.5 |
| Diploma Project | - | - | \$2.0 | | - | - | \$2.0 | | - | - | \$2.0 |
| English Learner Coaches | - | - | \$4.7 | | - | - | \$4.7 | | - | - | \$4.7 |
| Family Source System | - | - | \$1.2 | | - | - | \$1.2 | | - | - | \$1.2 |
| Foster Youth Achievement Program | \$1.0 | \$1.0 | \$12.0 | | - | - | \$12.0 | | - | - | \$12.0 |
| Health and Student Supports | - | - | \$3.5 | | - | - | \$3.5 | | - | - | \$3.5 |
| Homeless Program | \$0.25 | \$0.25 | \$2.1 | | - | - | \$2.1 | | - | - | \$2.1 |
| Instructional Technology Support (VLC) | \$0.50 | \$0.50 | \$3.0 | | \$1.5 | - | \$3.0 | | - | - | \$3.0 |
| Librarians - Middle School | \$1.0 | \$1.0 | \$5.0 | | \$2.0 | - | \$5.0 | | - | - | \$5.0 |
| Library Aides + Health Benefits | - | - | \$11.0 | | - | - | \$11.0 | | - | - | \$11.0 |

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| Local Control Accountability Support | - | - | \$0.1 | - | - | \$0.1 | - | - | \$0.1 |
| M&O and Routine Maintenance | - | - | \$1.5 | - | - | \$1.5 | - | - | \$1.5 |
| National Board for Professional Teaching Standards | - | - | \$2.0 | - | - | \$2.0 | - | - | \$2.0 |
| Nurses - High School | \$2.0 | \$2.0 | \$8.5 | \$2.0 | - | \$8.5 | - | - | \$8.5 |
| On-going Major Maintenance | - | - | \$15.0 | - | - | \$15.0 | - | - | \$15.0 |
| Options Program | \$(0.5) | \$(0.5) | \$1.5 | - | - | \$1.5 | - | - | \$1.5 |
| Parent Engagement | - | - | \$4.6 | - | - | \$4.6 | - | - | \$4.6 |
| Per Pupil Schools - Targeted Support | \$6.0 | \$6.0 | \$47.0 | - | - | \$47.0 | - | - | \$47.0 |
| PSA/PSW/ Secondary Counselors | \$1.2 | \$1.2 | \$5.2 | - | - | \$5.2 | - | - | \$5.2 |
| Reduce Class Size HS Math and ELA by 2 | - | - | \$7.0 | - | - | \$7.0 | - | - | \$7.0 |
| Reduce Class Size MS Math & ELA by 2 | - | - | \$6.0 | - | - | \$6.0 | - | - | \$6.0 |
| Registration Time for Schools | - | - | \$4.6 | - | - | \$4.6 | - | - | \$4.6 |
| Restorative Justice Counselors | \$1.0 | \$1.0 | \$3.7 | - | - | \$3.7 | - | - | \$3.7 |
| School Climate & Restorative Justice | \$2.0 | \$2.0 | \$6.5 | - | - | \$6.5 | - | - | \$6.5 |
| School Enrollment Placement & Assessment | \$0.2 | \$0.2 | \$0.2 | - | - | \$0.2 | - | - | \$0.2 |
| School Police | - | - | \$(13.1) | - | - | \$(13.1) | - | - | \$(13.1) |
| School Readiness Language Development Program | \$(20.0) | \$(20.0) | - | - | - | - | - | - | - |
| School Site Budget Autonomy | - | - | - | \$32.0 | - | - | \$4.5 | - | - |
| School Technology Support (MCSA) | - | - | \$7.0 | - | - | \$7.0 | - | - | \$7.0 |

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|--------------------------------------|---------------|----------------|----------------|--|---------------|----------------|----------------|--|--------------|---------------|----------------|
| Special Ed Aides - longer hours | - | - | \$4.7 | | - | - | \$4.7 | | - | - | \$4.7 |
| Special Education Supp/Conc increase | - | - | \$17.7 | | - | - | \$17.7 | | - | - | \$17.7 |
| Standard English Learner | - | - | \$2.5 | | - | - | \$2.50 | | - | - | \$2.5 |
| Student Engagement | - | - | \$0.3 | | - | - | \$0.25 | | - | - | \$0.3 |
| Targeted Support for Middle & SPAN | \$(3.5) | \$(3.5) | \$(0.0) | | - | - | \$(0.0) | | - | - | \$(0.0) |
| Teacher Support (Reed Settlement) | - | - | \$30.0 | | \$(30.0) | \$(28.0) | \$2.0 | | - | - | \$2.0 |
| Teacher, Elective | \$24.2 | \$24.2 | \$24.2 | | - | - | \$24.2 | | - | - | \$24.2 |
| Teacher, Elementary (grades 4-5/6) | \$3.0 | \$3.0 | \$3.0 | | \$3.0 | - | \$3.0 | | - | - | \$3.0 |
| Title I hold harmless Schools | \$(0.3) | \$(0.3) | \$0.0 | | - | - | \$0.0 | | - | - | \$0.0 |
| Undetermined | - | \$245.5 | \$245.5 | | - | \$212.2 | \$457.7 | | - | \$26.2 | \$484.0 |
| Total | \$59.0 | \$304.5 | \$622.1 | | \$32.0 | \$184.2 | \$806.3 | | \$4.5 | \$26.2 | \$832.5 |

APPENDIX B

Los Angeles Unified School District

2016-17

SUPERINTENDENT'S FINAL BUDGET

Base Expenditures by Service, 2016-17
LCFF Resources Only

| BASE SERVICE BY MAJOR GROUP | AMOUNT |
|--|------------------------|
| S1A - All Students - Parental Involvement | \$346,942 |
| PARENT INVOLVEMENT | \$346,942 |
| S1B - All Students - Professional Development | \$2,466,680 |
| PARA PROFESSIONAL TEACHER TRAINING | \$2,466,680 |
| S1C - All Students - Curriculum | \$37,725,317 |
| INSTRUCTIONAL MATERIALS | \$12,523 |
| TEXTBOOKS | \$37,712,794 |
| S1D - All Students - Instruction | \$2,019,712,231 |
| ADVANCED PLACEMENT | \$2,035,282 |
| CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) | \$8,349,747 |
| DUAL LANGUAGE PROGRAM | \$59,795,318 |
| EVALUATION | \$206,296 |
| GENERAL SCHOOL PROGRAM | \$1,908,558,514 |
| MAGNET SCHOOL RESOURCES | \$27,631,557 |
| OFF-NORM & ONE TIME SCHOOL ALLOCATIONS | \$9,922,209 |
| SCHOOL DETERMINED NEEDS | \$913,308 |
| TEACHERS | \$2,300,000 |
| S1E - All Students - Assessment | \$1,355,064 |
| TESTING | \$1,355,064 |
| S1F - All Students - Programs & Interventions | \$51,903,797 |
| ACADEMIC DECATHLON | \$788,713 |
| AFTERSCHOOL PROGRAMS | \$159,306 |
| ALL CITY MARCHING BAND | \$137,531 |
| ARTS PROGRAM | \$4,371,312 |
| ATHLETICS | \$2,520,766 |
| GIFTED AND TALENTED PROGRAM (GATE) | \$1,167,881 |

| BASE SERVICE BY MAJOR GROUP | AMOUNT |
|--|----------------------|
| INCENTIVE | \$2,833,500 |
| OPTIONS PROGRAM | \$28,957,589 |
| SCIENCE CENTERS | \$850,327 |
| SUMMER SCHOOL-CREDIT RECOVERY | \$916,872 |
| UNIFORMS | \$9,200,000 |
| S1G - All Students - Student Health & Human Services | \$8,946,789 |
| NURSES | \$829,396 |
| STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL | \$8,117,393 |
| S1H - All Students - Special Education | \$972,926,646 |
| SPECIAL EDUCATION | \$972,926,646 |
| S1I - All Students - Adult & Career Education | \$2,840,990 |
| ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS | \$2,840,990 |
| S1J - All Students - Early Childhood Education | \$30,712,387 |
| EARLY CHILDHOOD DEVELOPMENT - INTER-FUND | \$30,712,387 |
| S1K - All Students - Other School Personnel | \$59,829,467 |
| CAMPUS AIDES | \$24,526,664 |
| COUNSELING SUPPORT | \$2,642,692 |
| CUSTODIAL SUPPORT | \$683,621 |
| LUMP SUM VACATION | \$10,761,331 |
| PERSONNEL WITH PENDING CASES | \$13,753,463 |
| REASONABLE ACCOMMODATIONS | \$4,711,081 |
| SALARY OVERPAYMENT | \$2,750,615 |
| S1L - All Students - Central Office & Educational Service Centers | \$238,151,746 |
| CENTRAL OFFICE/DISTRICTS | \$292,745,991 |
| CONTRACT POOL | \$33,789,106 |
| EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENT | -\$11,782,566 |
| INDIRECT COST | -\$82,102,016 |
| LCFF-COUNTY OFFICE TRANSFERS | \$5,501,231 |
| S1M - All Students - Departments & Districtwide Supports | \$771,749,326 |
| ACCREDITATION | \$502,904 |
| AUDIT FEES AND FINDINGS | \$5,959,667 |
| CAFETERIA | \$26,669,229 |

| BASE SERVICE BY MAJOR GROUP | AMOUNT |
|---|------------------------|
| CAFETERIA - INTER-FUND TRANSFER | \$35,374,537 |
| CAP AND GOWN | \$1,833,744 |
| DEBT SERVICE | \$1,955,374 |
| FACILITIES MAINTENANCE/OPERATIONS | \$47,260,914 |
| FIRE DAMAGE | \$880,320 |
| INSURANCE PREMIUMS | \$36,036,161 |
| INTER-FUND TRANSFER CERTIFICATE OF PARTICIPATION (COPS) | \$30,895,227 |
| ITD-SOFTWARE LICENSE AND HARDWARE | \$8,024,554 |
| LIABILITY RESERVE | \$14,349,080 |
| LOCAL INITIATIVE SCHOOL | \$1,081,379 |
| MILEAGE & TUITION REIMBURSEMENT | \$1,008,559 |
| NEW SCHOOLS START UP COSTS | \$499,131 |
| ON-GOING & MAJOR MAINTENANCE | \$204,563,600 |
| PAID SICK LEAVE - PART TIME EMPLOYEES | \$13,490,231 |
| PROPERTY RENTALS | \$8,065,958 |
| RESERVE FOR APPROVED SALARY INCREASES | \$2,944,000 |
| RETIREMENT BONUS | \$16,503,692 |
| RUBBISH/TRASH DISPOSAL | \$6,266,539 |
| SCHOOL POLICE | \$61,700,443 |
| TELEPHONE | \$23,748,362 |
| TRANSPORTATION | \$81,872,040 |
| UTILITIES | \$121,862,849 |
| UTLA RELEASE TIME | \$504,279 |
| VEHICLE REPAIRS/REPLACEMENT | \$14,488,273 |
| WATER/TOXIC TESTING/FEES & PERMIT (CA CLEAN AIR) | \$3,408,280 |
| Grand Total | \$4,198,667,382 |

2016-17 SUPERINTENDENT'S FINAL BUDGET

Supplemental Expenditures by Service, 2016-17

| SUPPLEMENTAL SERVICES BY MAJOR GROUP | AMOUNT |
|---|----------------------|
| S2A - Low Income Pupils - Staffing, professional development augmentations and recruitment and retention enhancements. | \$47,523,815 |
| 4 YEAR OLD TK PROGRAM | \$44,430,326 |
| BEGINNING TEACHERS SUPPORT AND ASSESSMENT (BTSA) | \$2,024,002 |
| STUDENT ENROLLMENT PLACEMENT ASSESSMENT | \$1,069,487 |
| S2B - Low Income Pupils - Budget Autonomy to support school's academic plan. | \$500,780,456 |
| TARGETED STUDENT POPULATION | \$255,010,559 |
| TSP - UNDETERMINED | \$245,769,897 |
| S3A - English Learners & redesignated fluent English proficient pupils - Implement Elementary English Learner Master Plan. | \$36,105,560 |
| ACCELERATED ACADEMIC LITERACY | \$4,056,525 |
| CENTRAL OFFICE/DISTRICTS | \$19,336,147 |
| ENGLISH LEARNER IMPLEMENTATION AND SUPPORT | \$12,712,888 |
| S4A - Foster Youth - Augmentation to counselors, psychiatric social workers, psychologist, and pupil services. Individual learning plan for each foster youth. | \$15,173,729 |
| FAMILY SOURCE SYSTEM | \$1,404,265 |
| FOSTER YOUTH ACHIEVEMENT PROGRAM | \$13,769,464 |
| S5B - All unduplicated populations - Augmentation to Special Education Services to address grade span adjustment | \$22,363,459 |
| Special Education Grade Span Adjustment | \$22,363,459 |
| S5C- All unduplicated populations - Focus on school climate and student engagement at campuses of highest need, based-on unduplicated student concentrations. | \$145,098,387 |
| AFTERSCHOOL PROGRAMS | \$7,316,888 |
| A-G INTERVENTION | \$15,030,160 |
| COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) | \$9,595,402 |
| DIPLOMA PROJECT | \$2,138,969 |

| SUPPLEMENTAL SERVICES BY MAJOR GROUP | AMOUNT |
|---|----------------------|
| HOMELESS YOUTH ACHIEVEMENT PLAN | \$2,262,767 |
| INSTRUCTIONAL TECHNOLOGY SUPPORT (VLC) | \$3,277,960 |
| INTERNATIONAL BACCULAREATE PROGRAMS | \$3,545,563 |
| NURSES | \$2,000,000 |
| ON-GOING & MAJOR MAINTENANCE | \$16,509,005 |
| PSYCHIATRIC SOCIAL WORKERS | \$5,770,835 |
| REED SETTLEMENT - SUPPORT TO SCHOOL SITES | \$29,984,988 |
| RESTORATIVE JUSTICE PROGRAM | \$10,814,866 |
| SCHOOL TECHNOLOGY SUPPORT (MCSA) | \$7,589,695 |
| STUDENT HEALTH AND HUMAN SUPPORT PERSONNEL | \$5,061,289 |
| TEACHERS | \$24,200,000 |
| S5D - All unduplicated populations - Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district. | \$250,000 |
| STUDENT ENGAGEMENT | \$250,000 |
| S5E - All unduplicated populations - Focus on elementary schools by providing administrative and library services, support by the common core-aligned arts plan integrated into the elementary curriculum to support literacy and numeracy, and additional teachers. | \$34,564,823 |
| ARTS PROGRAM | \$31,564,823 |
| TEACHER, ELEMENTARY (GRADES 4, 5/6) | \$3,000,000 |
| S5F - All unduplicated populations - Focus on middle school english language arts & math providing class size reduction in middle school english classes & librarians. | \$1,000,000 |
| TEACHERS - LIBRARY MEDIA | \$1,000,000 |
| S5G - All unduplicated populations - Focus on College and Career Readiness in high school, providing class size reduction to math and english, options schools expansion, and supports to adult education courses. | \$67,520,818 |
| ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS | \$18,765,332 |
| OPTIONS PROGRAM | \$48,755,486 |
| S5H - Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan. | \$196,779 |
| LOCAL CONTROL ACCOUNTABILITY SUPPORT | \$196,779 |
| GRAND TOTAL | \$870,577,826 |

APPENDIX C

Parent Advisory Committee: Comments and Responses

| Comment Priority | Parent Advisory Committee Comment | Related LCAP Goal | Superintendent's Response |
|------------------|--|--|---|
| 1 | The District must establish a formal policy of authentic, impartial, fact-finding procedures, as well as an appeal process, to be utilized by any parent or guardian who has an unresolved issue with a site administrator, or who experiences mistreatment, discrimination, harassment or retaliation in any form, including but not limited to the issuance of a so-called "disruptive person letter" against them. | Parent, Community and Student Engagement | <i>LAUSD makes every effort to ensure we have an impartial and authentic process for grievances submitted by parents. The District has a process for resolving issues that parents may have with school administrators. We currently utilize a tiered approach to address complaints brought forth by parents. Parents can contact the Local District Instructional Director to investigate allegations of mistreatment, discrimination, harassment or retaliation. Depending on the specific nature of the complaint, the Local District Instructional Director can assist the parent with addressing the issue through the appropriate venue. If the parent wants to appeal the finding of the Director, the parent may communicate with the Local District Superintendent.</i> |
| 2 | We would like to see more investments in electives to engage students and retain families. Consider adding more of the following: Span schools, i.e. K-6 and 7-12; dual language programs; vocational programs/internships; leading the workforce; driver's ed; college readiness/how to apply for scholarships; culinary programs to increase nutrition and reduce waste; culturally relevant programs. Also, when schools offer specialized programs (STEM, performing arts, etc.), align programs to ensure pathways from ES to MS to High Schools in each community. | 100% Attendance | <i>The Division of Instruction is engaged in an effort to track and map specialized program pathways district-wide to ensure pathways are available across schools and grade levels. The Linked Learning program is a district-wide effort to integrate Career/Technical Education with college readiness, developing themed schools aligned with CTE pathways that provide students with internship opportunities. Also, as was highlighted in the LCAP draft you reviewed, an additional teacher position will be provided for almost all middle and high schools, which will focus on expanding elective opportunities.</i> |
| 3 | To achieve proficiency for all, the most important variable in the District's sphere of influence is teacher quality. Students need more great teachers. Therefore, a priority of parents is to accelerate and expand | Proficiency for All | <i>To ensure all students have access to effective instruction, the teacher support and evaluation process, Educator Development and Support: Teachers (EDST), continues to support the development of increasingly high quality</i> |

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| | <p>implementation of the Teacher Growth and Development Cycle to ensure that teachers are truly accountable in a timely manner for quality instruction.</p> | | <p><i>teaching and learning practices and supports educators at all career stages by providing access to objective feedback, professional coaching, and growth opportunities. EDST includes formal and informal observations of teaching, conferencing opportunities with the administrator, professional goal setting activities, and a series of reflection activities throughout the year, all of which are aimed at helping to identify strengths and opportunities for improving teaching practice. The foundation of the EDST process is the LAUSD Teaching and Learning Framework, which highlights research-based strategies that have been proven to be effective with diverse learners including English learners, students with special needs and student with disabilities. In addition, it describes teaching practices that will help prepare students to be successful and productive 21st Century learners. The Teaching and Learning Framework is at the foundation of many of the district's instructional initiatives. In the 2015-2016 school year, the district increased its LCAP target of teachers receiving a final evaluation from 20% to 25%, ensuring more teachers are being evaluated on an annual basis.</i></p> |
| <p>4</p> | <p>“Advanced curricula” is only a tiny portion of the curriculum category of expenditures, and the Gifted and Talented Program or coordinators are never even mentioned in the LCAP. Are English Learners and lower income students being identified as gifted and given proper support? What is the District’s plan to support all of our high-potential students and retain their enrollment?</p> | <p>Proficiency for All</p> | <p><i>Under the Governor’s Local Control Funding Formula (LCFF), the District must describe annual goals for each of the 8 state priorities that address all students, including gifted and talented, and each LCFF subgroup. Therefore, we agree the District must be more explicit in where the Gifted/Talented Education (GATE) program fits into this structure. Explicitly identifying how GATE is integrated into the LCFF priorities ensures there is a broader level of accountability. The intent is to demonstrate how we serve gifted and talented students and measure the outcomes of services provided to gifted targeted student populations under LCFF.</i></p> |
| <p>5</p> | <p>Familiarize children, starting in pre-K, with life-goals, including college, university and careers, giving them</p> | <p>100% Graduation</p> | <p><i>Transitional Kindergarten and Early Transitional Kindergarten promote 21st Century Life skills of flexibility,</i></p> |

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| | <p>the motivation to pursue academic goals commensurate with a value for learning and graduating.</p> | | <p><i>self-direction, responsibility and leadership. This is done through learning centers engaging in small group instruction focused on purposeful play and choice, all of which are Developmentally Appropriate Practices. Classrooms provide real world, hands-on instruction providing young children with rich experiences that promote inquiry, critical thinking, communication, collaboration, and creativity that are essential to setting life-goals. College and career are inherently a part of this process by highlighting career days with parents and staff as well as incorporating life examples in the teaching and learning of our pre-k students. This way our children are prepared not only for kindergarten but success throughout their schooling and in life.</i></p> |
| <p>6</p> | <p>District employees who are the first points of contact for parents and guardians at school sites and other facilities (including office techs, school administrative assistants, volunteers, receptionists and school safety officers) must receive mandatory, annual "welcoming environment" customer-service training.</p> | <p>Parent, Community and Student Engagement</p> | <p><i>Currently the Organizational Excellence Classified Training program offers several courses in the area of Customer Service. For example, the Customer Service Essentials provides a two-hour course with an array of proven strategies and tools that support employees in providing telephone, counter and email service that is professional and impactful. In addition the "Professional Telephone Courtesy" and "Rising to the Challenge of Providing Excellent Face-to-Face Customer Service" courses provide two-hour workshops that delve into effective and positive techniques for communicating by phone and a first-hand look at the challenges and opportunities of providing excellent face-to-face customer service. The District's Organizational Excellence Classified Training program is currently not mandated for several reasons, including resource and staff time challenges. This is a recommendation that is currently being explored.</i></p> |
| <p>7</p> | <p>The ratio of students to counselors is too big. There needs to be more counselors on site for class, college, and academic counseling because Individual Graduation Plans are not truly individualized--too many group</p> | <p>Basic Services</p> | <p><i>The Division of Instruction has made individualized academic counseling the central focus of its most recent counseling initiatives. The addition of the middle school Individual Graduation Plan (IGP) report to the existing</i></p> |

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| | <p>sessions. There needs to be more individualized attention focused on each specific child.</p> | | <p><i>high school IGP report increases counselors' abilities to tailor academic counseling to each student. We look forward to an increase in the number of counselors as part of the LCAP and LCFF investments, which are dedicated to helping individual students with college preparation, college applications, and college finance.</i></p> |
| 8 | <p>Increase graduation by decreasing class size: The current model of providing intervention to students can be minimized by providing more individualized learning to students before they are classified "at-risk." This can be accomplished by providing a mixture of more teachers, along with additional teacher-support aides. Because aides can be moved from room to room, this flexibility adds a level of personalization similar to intervention while keeping students on-track with their peers and should reduce the demand for intervention, allowing those dollars to support smaller class-size.</p> | <p>100% Graduation</p> | <p><i>The Division of Instruction is focused on improving the initial understanding of instructional content through a mastery learning approach, which allows students and teachers to track student performance on standards and skills rather than just looking at grades. In addition, we currently have some class size reduction efforts and funds for schools to provide additional interventions in English Language Arts and Mathematics. The Instructional Technology Initiative is also looking to build professional development opportunities for teachers to personalize instruction for students.</i></p> |
| 9 | <p>SBAC tests: The benchmarks for proficiency are unrealistic. Have you taken the sample SBAC tests on line? Even adept students will score below standard because the user interface is awful. The District should supplement with evidence-based methods more sensitive to showing where real learning is happening. Perhaps also develop a pilot project to compare the benchmarks and performance on the old tests and the new tests and then see whether this new approach is more efficacious or not?</p> | <p>Proficiency for All</p> | <p><i>The Smarter Balanced Assessments (SBA) are in their first year of full implementation. The results in 2015 were a benchmark year, and we expect that as teachers and students familiarize themselves with the assessments, especially using the SBA interim assessments, that students will improve. The SBAs are more aligned with the new California standards and include performance tasks and writing that the old assessments did not include.</i></p> |
| 10 | <p>The investment in the Arts Plan and Arts Program is not sufficient to achieve proficiency for all because arts should be more than supplemental. In order to truly engage students, arts should be integrated throughout the curriculum (e.g., arts magnets, STEM-themed SLCs).</p> | <p>Proficiency for All</p> | <p><i>The District recognizes the importance that Arts instruction plays on children's overall academic and social emotional development. The work starts at an early stage in a student's academic career. As such, Division of Instruction is providing professional development opportunities for Transitional Kindergarten and Early Transitional Kindergarten teachers to support music and literacy integration. It is also exploring ways to expand the integrated instruction to reflect the Science,</i></p> |

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| | | | <i>Technology, Engineering, Arts and Mathematics (STEAM) curriculum.</i> |
| 11 | Funding for magnet schools comes from block grants from the State, so increasing the number of magnets decreases the share of funding available for each existing magnet. Under Goal #1, the LCAP gives additional LCFF funds to certain types of schools (International Baccalaureate, Portfolio, Autonomy--based on the Equity Index). But what is the District's plan to support existing, excellent, well-integrated magnets? How do you replicate current successes and grow enrollment without diminishing magnets' resources? | 100% Graduation | <i>Student Integration Services (SIS) is responsible for supporting all magnet centers and schools, as well as providing assistance to those schools wanting a magnet. SIS conducts Compliance Review Visits, organizes Professional Development, and provides additional resources to schools with funding for Magnet Coordinator's instructional materials. SIS also brings to the schools Promising Practices and attempts to replicate successful Instructional Models to ensure resources are effectively utilized in the District.</i> |
| 12 | Every school will have a diversion (<i>in-house suspension</i>) class with an assigned teacher uniquely qualified to teach all subjects, all grades at that school. Each class will also have a counselor assigned to those students allocated to that class. These students who would normally be suspended or expelled under current practices and policies. This program will be an all day class style. Not providing these services to all schools is a violation of the Williams Act, not only for the students directly being served, but also for the students that would be victimized by the negative behavior of those said students. Funding will be provided and supported by Average Daily Attendance (ADA). Every school should have this implemented and fully functioning for the school year 2017-2018. Students assigned to this program will be placed in a 504 plan that will continue to monitor and provide services for the rest of the school year and reviewed by year's end to evaluate whether services are still needed for that individual. | School Safety | <i>Many schools are successfully implementing alternatives to suspension so that students can be taught positive and appropriate behavior at school. If the pupil poses no imminent danger or threat to the campus, pupils, or staff, or if an action to expel the pupil has not been initiated or Students who caused, attempted to cause, threatened to cause, or participated in an act of hate violence (E.C. 48900.3); engaged in harassment, threats, or intimidation against a pupil or group of pupils, or school district personnel (E.C. 48900.4); or made terrorist threats against school officials or school property, or both (E.C. 48900.7), are precluded by law for in-school suspension. Students with disabilities shall be provided supports and services as written in their IEP or 504 plan. It may be suggested that a Student Study Team (SST) or Discipline Review Team (DRT) be held to review a student's behavior and intervention strategies. The Office of School Operations will review the PAC's input for areas in which delivery of behavior support services can be improved, especially through augmentation of counselors and teachers depending on State funding allocated to the District.</i> |
| 13 | The District must resurrect, revise and re-implement | Parent, | <i>PCSS has created tools for school that include a Family</i> |

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| | <p>the Parent Engagement Toolkit (introduced in 2010 by the branch then known as School, Family, and Parent/Community Services or PCSB), in order to standardize best practices for school-site parent engagement as well as the proper staffing and operation of parent centers at the school-site, Local District and PCSS levels.</p> | <p>Community and Student Engagement</p> | <p><i>Center guide with best practices, Power Point presentations on academic initiatives such as A-G requirements, College and Career Readiness, School Site Council orientation, election videos and other templates to use for parent workshops. Additionally, PCSS and the Division of Special Education collaborated in the creation of a toolkit that addresses the needs of the Special Education students and parents. All of these resources are up-to-date and are revised as needed. Also, on a monthly basis, the Local District Parent and Community Engagement administrators meet with the schools' parent and community representatives and provide training and resources to be disseminated to parents and the school community. Many of our parent centers have been direct beneficiaries of LCFF through the local control and accountability plan investments, which in many cases provides for additional staff or funds to cover operational costs.</i></p> |
| <p>14</p> | <p>The Teacher Attendance benchmark and goals are too low. Further steps should be taken to increase attendance and set the goal higher. The District should monitor the basis for absences in order to diminish the impact on students and develop consequences and mechanisms that trigger intervention.</p> | <p>Basic Services</p> | <p><i>We agree teacher and staff attendance makes a great difference in student and school success. As such, the District is currently working to recalibrate teacher attendance goals and benchmarks and to provide a strategic data mechanism to all supervisors to address attendance levels. Attendance is central to a student's success and as role models for students; we must ensure we are held to the same standard. It is also important to recognize great attendance for our employees and reward those that have high a rate of attendance.</i></p> |
| <p>15</p> | <p>To achieve the 100% attendance goal, develop an online/ telephone helpline/counseling network to answer student and parent questions, provide resources, information about scholarships, and to help students on-track with coursework requirements so that they don't fall behind, become frustrated, and drop out.</p> | <p>100% Attendance</p> | <p><i>We will take this recommendation into consideration. There are a number of resources available at school sites for parents/students to get appropriate counseling support. If parents have additional questions after consulting with school personnel, they can contact the Central office (Pupil Services – http://achieve.lausd.net/Page/1143) or a Local District office (contact information is available at</i></p> |

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| | | | http://achieve.lausd.net/ld). <i>In addition please see the response to #7.</i> |
| 16 | “Before the Bell”: Create and fund programs before the start of the academic day, in order to provide additional physical activity, in the form of arts, music, dance, culture and sports, promoting a healthy and vibrant start to the day, social and emotional awareness, and collaboration, thus increasing the motivation to attend school, and ultimately a culture that values good attendance, the overall experience, and a desire to seek graduation. | 100% Graduation | <i>It is critical that we sustain and look for opportunities to grow programs that provide for enrichment and intervention for our students. Federal, state and local funding supports many of our Beyond the Bell programs, which allows for greater access and strong partnerships with community providers. As we look for greater alignment of resources, we will consider exploring programs that take place before the academic day begins. Many of our afterschool programs already offer early drop-off opportunities for families.</i> |
| 17 | Goals 1 and 2—PD topics and Special Education Services Special Education Strategies: It is great to give teachers PD on integration of Students With Disabilities (SWDs); however, services are not truly following the child. This is stressful for teachers, families, and students. For example, placing students with health risks in danger at schools with a nurse only half a day per week, subjecting SWDs to bullying, and decreasing their class participation without necessary supports in place. | 100% Graduation/ Proficiency for All | <i>There are multiple topics that are addressed by this comment. The overall support and coordination of special education services is extremely important to the District. The Individualized Education Plan (IEP) team determines the supports and services that a student needs including any health support. Those support services are provided to the student at whichever program/school they attend. We ensure services go to students; students do not move to services. It is important to note that bullying is addressed as part of The Discipline Foundation Policy which is implemented at schools for all students including students with disabilities.</i> |
| 18 | Teacher assignment to appropriate subject and grade level should be based on qualifications, not seniority. | Proficiency for All | <i>Although there are statutory requirements that provide for teacher protections based on seniority, the current assignment process is not based solely on seniority. A teacher’s assignment can also be based on the classroom/student needs, teacher certifications, language skills, and principal decision-making. The human resources division has been proactive in establishing policies that ensure teacher assignments are effective and appropriate.</i> |
| 19 | To ensure programs to support English learners (and other populations) succeed, we need to implement progress monitoring and evaluation utilizing key | Proficiency for All | <i>The Multilingual and Multicultural Education Department agrees that progress monitoring is instrumental. For these reasons, they will progress monitor and use key indicators</i> |

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| | performance indicators and periodic assessments every three months and make results available to the public. | | <i>for English learner and (other populations). The staff is exploring the feasibility of making these indicators public 3 times a year. A working group will need to be convened to determine which periodic assessments would be used.</i> |
| 20 | Since the most important element of academic achievement is teacher quality, we need to increase LCFF allocation under the professional development category. | Proficiency for All | <i>The Nationally Board Certified (NBC) and University Intern Programs Office consistently provides access to professional development sessions for NBC teachers who serve as coaches to many of our new teachers (particularly those who are in intern status and those teaching as provisional permit holders). These sessions are offered on Saturdays and on occasion during school vacation periods. For example, the Mathematics Department successfully completed the new mathematics instructional materials adoption of My Math, Go Math, Math Expressions, and California Math including delivering professional development in 15,000 sessions both online and in-person learning environments. They partnered with Integrated Library and Textbook Support Services and we have achieved 100% textbook sufficiency in elementary mathematics. A menu of facilitated PD modules is available: http://achieve.lausd.net/Page/7028. Our math team is currently in the development phase of an additional e-learning PD module on the California content standards that will reach 7,000+ teachers in June 2016.</i> |
| 21 | Launch an attendance campaign so that each school recognizes classrooms with high attendance with a trophy for the month; then, once each year, recognize the Elementary, Middle, and High School with best attendance in each Local District at events such as the Grand Arts Festival, the Northwest Fest, etc. | 100% Attendance | <i>Many schools already implement this type of recognition program. Recently, the District provided attendance incentive resources to Local Districts to implement school-level attendance incentive programs. We will consider the recommendation to allow school staff to analyze attendance data on a monthly basis and identify specific funds to purchase trophies.</i> |
| 22 | Expand online adult school for credit recovery for graduation (cost effective). | 100% Attendance | <i>We are appreciative of any recommendation that seeks to provide a cost-effective way of delivering instruction while maintaining high quality instruction for our students. This is an area in adult education that we continue to evaluate.</i> |

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| | | | <i>In theory, this approach would be cost effective and convenient for the students but outcomes / results tend to be higher when a blended learning model is implemented which includes a great deal of classroom time and teacher support. We find that online programs are most effective with teacher-directed classes.</i> |
| 23 | We would like to see data to show that current investments are having an impact to reduce chronic absenteeism for ninth graders who are foster youth, low income, and English learners. | 100% Attendance | <i>The Pupil Services Attendance Improvement Program is tracking outcome data for ninth grade students. In addition, Student Health and Human Services is developing a case management system to monitor and track services rendered to all students, including targeted student populations. We will be able to analyze impact of interventions with this new system. As part of the LCAP update process we will ensure this is a data point that is part of the data walk-through we provide to our parent committees.</i> |
| 24 | Proficiency for all will not be achieved unless the Division of Instruction first recognizes how critical math and science instruction is for giving students access to 21st century colleges and careers; second, acknowledges the deficiencies in these subject areas; and third, funds a major math and science improvement program to include additional teachers, enhanced facilities and use of technology, and expanded professional development. | Proficiency for All | <i>Science and math instruction are critical core subject areas due to a change in our workforce demands that will be heavily reliant on careers rooted in science and mathematics. Math teachers have been engaged in transition to the new CA mathematics standards, and science teachers have begun to implement the new Next Generation Science Standards. These new standards focus more on student skills in these areas, and expanded professional development is supporting these efforts. The district has also purchased new mathematics textbooks last year and will be piloting new science curricular materials next school year.</i> |
| 25 | We support the Teacher Growth and Development Cycle concept, but we want the District to include parent and student inputs. | Basic Services | <i>At the district level, staff continues to work with parents and communities to elicit input into the design of EDST. Per the UTLA/LAUSD Agreement in 2015, the Educator Development and Support Committee was formed to discuss teacher evaluation and support. The committee included parent representatives appointed by the district and UTLA. The committee met on several occasions between June and October 2015. In partnership</i> |

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| | | | <p><i>with Parent, Community, and Student Services, the Professional Learning and Leadership Development Branch (PLLD) conducted focus groups in February 2016 to discuss with parents the District's Educator Development and Support: Teachers (EDST) process. Parents shared beliefs of why quality teaching matters, the purpose of evaluating teachers, and information that should be considered in teacher evaluations. Teachers participating in the EDST process have the opportunity to administer the Stakeholder Feedback Survey to their students. This survey is administered in the fall to students in grades 3-12. The survey provides student feedback on classroom experiences in order to support a teacher's professional growth and development. It is important to note that principals also take into consideration a teacher's engagement and communication with families and students when assessing teacher practice on the teacher's final evaluation.</i></p> |
| 26 | <p>To prevent students from falling behind, which lowers rates of attendance and causes LAUSD to lose funding, our recommendation is that all schools should post assignments online.</p> | <p>100% Attendance</p> | <p><i>Schools and teachers currently have the option of utilizing various platforms such as Moodle and Jupiter to provide students/parents with access to grades and assignments. The Division of Instruction is partnering with the Instructional Technology Division to begin piloting an online learning management system called Schoology that will include a gradebook as well as parent/student access to assignments and lessons. The project is in its pilot phase and will be expanded to all district schools in the 2017-18 school year.</i></p> |
| 27 | <p>The District must absorb or eliminate all fees currently charged to parents wishing to register as school volunteers, mentors or coaches, including the \$55 Live Scan fee for fingerprinting and background investigations. Such fees act as significant barriers to volunteer service for many parents and are clearly contrary to the spirit and best practices of parent</p> | <p>Parent, Community and Student Engagement</p> | <p><i>The LAUSD does not charge for fingerprint (LiveScan) services. The required \$56.00 fee is charged by the FBI and DOJ to conduct the background check. Additionally, schools are required to check every volunteer applicant against the Megan's Law database. These two practices are for the safety and security of our students and adults at every school. Furthermore, not every applicant is</i></p> |

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| | engagement. | | <i>required to be fingerprinted. Only volunteers who provide services for 16 hours or more, or if the school principal deems it necessary, are required to be fingerprinted. This year, the District has processed over 13,000 volunteers.</i> |
| 28 | Goal 6 Basic Services—General Costs (utilities, transport, food services) Missing from any action regarding Food Services is any attempt to reduce or eliminate waste and increase more healthy, non-processed, non-GMO and tasty food options for the students. | Basic Services | <i>The Food Services Division works diligently to continue to reduce waste in our schools. We have recently implemented a pilot program at 20 schools named “Save it for Later” that allows students to keep certain items to consume at a different time, thereby reducing the waste. This program will be launched district-wide in August 2016. In addition, we encourage our administrators to continue to utilize the Food Donation program that allows community non-profit groups to pick up food items that would otherwise be thrown away. We currently have 60 programs signed up to work with over 123 schools. In addition, our student input to the school menu is extremely important. We recently launched the Menu Committee this year that involves food services managers, nutritionists and students to taste test items and provide input and feedback. This information is utilized to determine if an item will go on the menu. The menu for 2016-17 is student approved and vendors meet our nutrition policy requirements to provide healthy, nutritious foods to our students. In particular, for the first time, we will be serving antibiotic and hormone free chicken to our students. We believe that eating well is not a privilege, but a right. As an organization supporting our students towards healthy choices, it is important our students know that we care about the food that they consume.</i> |
| 29 | Parents and guardians must be fully informed on all District policies and procedures related to volunteering, classroom observations, and school governance, as well as a formal complaint-resolution procedure to address any concerns in these areas, along with clear instructions on how to access all relevant policy and | Parent, Community and Student Engagement | <i>The District publishes the annual Parent and Student Handbook, which provides applicable policies and procedures, including policies on parent-school visitation and volunteering. The Handbook is provided electronically on multiple District webpages, and if requested, hard copies are made available as well. Additionally, the Local</i> |

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| | <p>procedure documents online via the LAUSD website.</p> | | <p><i>Districts and school staff make any and all District policies available to all stakeholders when requested. Those policies pertaining directly to parents are also made available in the school parent centers along with other resources. The Parent, Community and Student Services (PCSS) website provides a wealth of information to parents and the community at large. These resources include District policies and procedures. Finally, the PCSS publishes all of its policies in English and Spanish. Parents are encouraged to speak with school principals for conflict resolution. Parents are also informed that if their concerns are not addressed to their satisfaction, they can contact personnel at the Local District; and finally, they may contact central offices. Parents are also informed about the Uniform Complaint Procedures for a formal investigation and corrective actions if deemed necessary.</i></p> |
| <p>30</p> | <p>Consider making Transitional Kindergarten mandatory to increase program enrollment and academic achievement.</p> | <p>Proficiency for All</p> | <p><i>The District has advocated for mandatory Transitional kindergarten (TK) and Kindergarten programs at the state level. Based upon district data for early literacy (Beginning of the Year Diagnostic Inventory of Basic Early Literacy Skills) and the California English Language Development Test (CELDT), we have seen just how much TK has benefitted the students that have been able to access the program. These data points were similar to those found by the American Institute of Research (AIR) as reported in their study of districts across the state http://www.air.org/news/press-release/transitional-kindergarten-students-have-edge-math-and-literacy-new-air-study The combination of academic gains found in TK would ultimately help raise A-G graduation requirements, achievement for all, and improve attendance across the district. TK is one example of how the District is making early investments to close the achievement gap at very young ages.</i></p> |

District English Learner Advisory Committee: Comments and Responses

| Comment Priority | District English Learner Advisory Committee Comment | Related LCAP Goal | Superintendent's Response |
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| 1 | Sustain funding for intervention programs on Saturdays and afterschool. | 100% Graduation | <i>It is critical that we sustain and look for opportunities to grow programs that provide for enrichment and intervention for our students. Our afterschool programs are supported by federal, state and local funding, which allows for greater access and strong partnerships with community providers. For example, this summer our students will be able to access YMCA's throughout the District as part of the "Get Summer" program, which offers free memberships to teens aged 12-17. We will continue to seek opportunities to expand programs and realign existing programs to support students after school.</i> |
| 2 | Use the funding for parent training and engagement. | 100% Graduation | <i>LCFF funding both at the Central offices and at school-sites is allocated to support parent engagement. All schools are required to present four academic workshops, which is one of the LCAP metrics monitored in the LCAP. The workshops focus on A-G completion, utilizing the School Report Card, Common Core, and many other important topics parents should be informed of in order to effectively engage in their student's academic career.</i> |
| 3 | Create interactive programs among parents, teachers and students. | 100% Graduation | <i>PCSS is working with a targeted number of schools to pilot a school/home compact which will involve the input of all stakeholders. Partnership Action Teams have also been established at targeted schools in order to involve the input of multiple stakeholders in the planning, delivering and implementation of school-site events.</i> |

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| <p>4</p> | <p>Create advertising campaigns to emphasize graduation goals.</p> | <p>100% Graduation</p> | <p><i>The District has embarked on implementing a College and Career Readiness Plan, which has been presented to the Board of Education. As part of the implementation phase there are a number of practices our schools are utilizing to engage students and families in the District's graduation goals and graduation requirements. For example, this year all schools were required to hold a parent workshop to review the A-G graduation requirements and the other requirements. This report describes how Los Angeles Unified School District plans to prepare students for life after high school.</i> http://home.lausd.net/apps/news/article/504614</p> |
| <p>5</p> | <p>Use funds for technology and computer training, including educational material.</p> | <p>100% Graduation</p> | <p><i>The Instructional Technology Initiative Task Force was convened in April 2015 to identify ways the District can move forward towards a sustainable model of instructional technology integration. One of the charges of the task force was to research funding options that would support digital learning in a district our size. Options reviewed included leasing devices, collaborating with external partners, and working toward providing matching grants similar to the Education Technology Grant effort. Due to the nature of our large district, a subset of the task force continues to research funding models to best inform funding decisions moving forward. Our mission is to prepare all students to be digital learners who use technology as a tool to graduate ready for success in college and careers: http://achieve.lausd.net/Page/5960#spn-content</i> <i>Also, please see the response to comment #7 for additional information.</i></p> |
| <p>6</p> | <p>LAUSD needs to increase funding to provide Transitional Kindergarten (TK) and Expanded Transitional Kindergarten (ETK) programs for all children that need it by providing more classrooms at each school. The District also needs to develop a TK</p> | <p>Proficiency for All</p> | <p><i>As we grow and expand in the number of transitional kindergarten (TK) and expanded transitional kindergarten (ETK) classes, we intend to develop teacher capacity and providing resources. For TK we will have as many classrooms as students enroll as it</i></p> |

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| | handbook or guide coordinating and detailing skilled development programs. | | <i>proportionately grows with enrollment numbers. ETK served as a replacement preschool program for the School Readiness and Language Development Programs (SRLDP). Hence, we were able to offer ETK at almost all of schools that had the SRLDP program in the 2014-2015 school year. For the upcoming 2016-17 school year, there will be 286 ETK programs. In order for the ETK program to offer instruction to more four-year-olds (June 30th age cut-off) the District would need to agree to fund it until students turn 5 years of age and ADA is activated. We currently provide a TK implementation guide, which is Reference Guide 5777.4</i> |
| 7 | Have competent and highly qualified teachers so that they are able to assist their students in developing their skills using academic technology, being inclusive of the different subgroups (GATE, EL and Special Education). | Proficiency for All | <i>The Division of Instruction is currently training cohorts of teachers and school leaders on instructional technology practices.. For example, we are currently developing a summer institute for elementary and secondary school leaders. This work is done through the collaboration of multiple departments within the Division of Instruction to ensure that professional learning opportunities are coherent and comprehensive.</i> |
| 8 | Assign a permanent Intervention Coordinator specifically for English Learners, according to the school's need, to monitor and intervene in the English Learner students' academic development. | Proficiency for All | <i>Each school is allocated a per pupil amount of supplemental and concentration funds known as Targeted Student Population funds under the District's effort to decentralize decision-making. These resources can be utilized to purchase coordinators based on their school's English Learner population and needs.</i> |
| 9 | To increase the reclassification of English Learners, an opportunity to have a second CELDT (non-official CELDT) administered must be offered annually. | Proficiency for All | <i>We currently do provide a non-official CELDT; however, the availability is contingent upon the accessibility of resources to purchase the assessment. We will continue to purchase a non-official CELDT pending budget availability.</i> |
| 10 | Create a study guide that will help parents support their English Learner students during summer break (in the areas of language, math, science) with readiness for the CELDT exam. Provide training for parents so they can use the study guide adequately. | Proficiency for All | <i>The Multilingual and Multicultural Education department has committed to working with Parent Community and Student Services (PCSS) to create a study guide to assist parents in helping their child in the summer to improve language and literacy skills by the</i> |

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| | | | <i>spring of 2017.</i> |
| 11 | Tardies should not be counted against students when arriving 30 minutes late. It affects the schools Average Daily Attendance (ADA) budget. | 100% Attendance | <i>By law, absence and attendance must be recorded. Tardies are periods of absence, and as such must be recorded under CA Education Code 44809. Tardies do not actually have any impact on ADA reimbursement, because ADA is awarded fully for students who are present for any part of the school day. Additionally, it is important to keep track of a student's tardies because the tardies amount to lost instructional time, which can hinder students' academic progress.</i> |
| 12 | Offer more workshops to parents regarding school attendance so they become aware of their responsibility. | 100% Attendance | <i>School attendance is one of the mandated topics to be presented to each ELAC. PCSS in conjunction with Pupil Services has developed an attendance toolkit, which is being presented to each parent/family center director with the expectation that training be provided to parents.</i> |
| 13 | The District needs to make changes in decision-making. The best decision is to have a parent advisory and decision-making committee about attendance according to the funds that each school receives; but we do not recommend that this be the SSC or the leadership committee. | 100% Attendance | <i>School governance varies from school to school. We support parent participation in the decision-making process and this is why we have attendance and dropout prevention plans that are expected to be aligned with the school's single plan for student achievement.</i> |
| 14 | The District needs to hire Pupil Services and Attendance (PSA) employees that have high expectations for school attendance that are innovative, creative, consistent and use strategies to motivate, ie. raffles and prizes. Provide families with resources and intervention when it is necessary. Work with teacher attendance because the substitutes do not teach the same and hinder the students. | 100% Attendance | <i>Pupil Services strives to recruit highly qualified employees. Pupil Services provides comprehensive training and support to all employees. Regarding staff attendance: LAUSD has offered incentives to teachers with excellent attendance and schools have an opportunity to implement such programs. Teachers are important role models for students with respect to regular daily attendance. In addition please see response to comment #12</i> |
| 15 | Identify the students immediately before having 3 or 4 absences and intervene immediately, implementing constantly the recovery days, working as a team, guiding families and holding the school principal responsible for the work of the person in charge of | 100% Attendance | <i>Automated calls go out daily for all students who are marked absent or tardy. There are multiple tiered interventions that are triggered by the number of days a student is absent. Each school has developed an attendance and dropout prevention plan that describes</i> |

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| | attendance. | | <i>the specific programs and strategies to improve attendance and intervene as necessary.</i> |
| 16 | Evaluate and monitor the parent center's efficacy; and if necessary, train the community representatives in the area of public relations and make necessary changes for efficacy. | Parent, Community and student Engagement | <i>As part of the LCAP we currently measure the effectiveness of parent centers through the District's School Experience Survey. We expect this information will be available in the fall of 2016. In addition, Parent Family Center directors are invited to monthly meetings within each Local District. The agenda in each Local District includes training for staff regarding the topics that are to be presented to parents in the following months. Parent and Community Engagement staff assist all parent centers and provide additional training and support as necessary. A toolkit focused upon customer service is being developed for use at all Parent Family Centers.</i> |
| 17 | Provide training and materials for the parent center staff to support parents of students with special needs and other student subgroups (English Learners and Gifted and Talented Education). | Parent, Community and student Engagement | <i>Parent training and materials supporting English Learner subgroups has been developed and PCSS is working with the Advanced Learning Options office to provide a toolkit regarding Gifted and Talented services. The Master Plan Parent Trainings also address several topics related to EL students.</i> |
| 18 | That in the District's parent engagement goals, it is added, <i>percentage of parents engaged as volunteers on committees</i> , and that it increase every year. | Parent, Community and student Engagement | <i>The number of parents serving on the School Site Council is determined by California Education Code requirements and cannot increase unless approved by the council. Also, the number of parents who serve on the English Learner Advisory Committee is fixed by each school's bylaws and would only increase in proportion to the number of English learner students in a school.</i> |
| 19 | Local Districts should hold monthly meetings in which the DELAC representatives share information that they received with other English Learner Advisory Committee (ELAC) chairpersons from their Local District. | Parent, Community and student Engagement | <i>Local districts have been discussing how to implement structures for holding quarterly meetings with representatives of the English Learner Advisory Committee and parent representatives of the School Site Council, among other stakeholders. The purpose of these meetings will be to update parents and other stakeholders on current District matters and initiatives. The intent of disseminating such information is so that</i> |

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| | | | <i>school councils and committees become a vehicle to inform school parents of important issues to increase student achievement.</i> |
| 20 | Provide and/or increase the number of parent training opportunities made possible through workshops, trainings and other means. | Parent, Community and student Engagement | <i>Each year a database regarding the number and topics of workshops is collected from each local district. Each year the number of workshops has increased with the majority of trainings in support of academic initiatives.</i> |
| 21 | Provide workshops at the elementary level by school psychologists regarding student behavior to all parents. Provide parents with strategies to better educate their children at home to avoid having problems at school in the future. | School Safety | <i>Parent workshops are an excellent type of intervention that Student Health and Human Services staff provides at locations throughout the district. In addition please see response to #2 and #22</i> |
| 22 | Inform and update parents about their children's behavior. Find a way so that parents are required to attend workshops so that they can help their children reach their goals in regards to graduation. | School Safety | <i>The District does provide a suspension notice with the date and time of the suspension conference. Parents also can obtain information regarding their children's behavior through the MiSiS Social Adjustment Report. Through the District's School Climate Bill of Rights week and in collaboration with the PCSS and the local districts, School Operations provides parents and guardians with information on the District's Discipline Foundation Policy and efforts to create positive school climates. Teachers cover citizenship and behavior as part of the Student Progress Report and mandated Parent-Teacher Conference meetings. The Diploma Project and other similar District efforts provide information to parents and guardians related to graduation requirements and how students can meet those requirements.</i> |
| 23 | Student behavior needs to be supported by the District's Discipline Foundation Policy which includes the School Wide Positive Behavior Intervention Support (SWPBIS). | School Safety | <i>Through the District's School Climate Bill of Rights Resolution, the District is working on the full implementation of the Discipline Foundation Policy (DFP) and Restorative Justice practices in the District by 2020. The DFP is a large umbrella that covers positive behavior support, alternatives to suspension and Restorative Justice practices. The DFP has provided a strong framework to support positive behavior in District schools. As one example, the District has made</i> |

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| | | | <i>significant progress in reducing days lost to suspension over the past seven years.</i> |
| 24 | Provide more funding for school police and security around the school campus before and after school. | School Safety | <i>In January 2012, the District provided two campus aides to every school in order to support campus security and safety. The District maintains a commitment to funding its School Police at a level commensurate with available resources.</i> |
| 25 | Make it mandatory for all persons to provide identification when entering and visiting a school campus. | School Safety | <i>Current policy allows schools to require visitors to provide identification. School Operations will take this feedback into consideration when it reviews the District-wide policy on school visitors.</i> |
| 26 | Need to be inclusive of independent contracts for innovative and successful programs to support parent engagement and recruitment so that they develop strategies on how to support their students. Parents need to be included in the decision-making according to the school's need. | Basic Services | <i>Parents are included in the decisions made to support independent contracts for parent engagement. Schools receiving categorical funds meet regularly throughout the year to discuss the needs of students and the parents supported by categorical funds. At those meetings, principals are present and hear the voices and needs of parents to assist them in decision-making around general funds.</i> |
| 27 | Contract innovative independent program services for newcomer students to give them the support to integrate themselves in a new country. | Basic Services | <i>Currently, the School Enrollment Placement Assessment (S.E.P.A.) Center provides a number of services to support newcomer students, such immunizations, school registration assistance, and social services. Also, Student Health and Human Services staff (PSWs and PSA Counselors) sites provide acculturation support for newcomers.</i> |
| 28 | Transportation: More students should have access to schools outside their area. The District needs to increase the budget for these services and reduce the minimum distance requirement of 2.5 miles. | Basic Services | <i>The Office of Educational Services will use this valuable feedback as it works with other offices and divisions in making recommendations to the Board and Superintendent on expanding Zones of Choice, magnet programs and the funding that would be required to change the minimum distances now required for bus transportation.</i> |

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| <p>29</p> | <p>Establish high standards for teacher credentials that are aligned to student needs.</p> | <p>Basic Services</p> | <p><i>Although the State sets standards for teacher credentials, our district provides support in the establishment of high standards for teaching, which are aligned to student needs. This is done in a variety of ways which includes:</i></p> <ul style="list-style-type: none"> <i>- Assigning National Board Certified Teachers as mentors to teachers who are enrolled in teacher credentialing program</i> <i>- Utilizing the “grow our own” District Intern Program, which provides free access to an accredited (State of California) pathway to obtain a credential in shortage field areas, and offers a curriculum that meets State standards and is aligned to the needs of students with LAUSD.</i> <i>- Our newly created “STEP UP” Program recruits Education Aides and Teacher Assistants to become credentialed teachers within LAUSD and allows those with experience as paraprofessionals within the Special Education fields to better meet the needs of LAUSD students with special needs.</i> |
| <p>30</p> | <p>Parents at all schools need to be informed and trained on the William's Law.</p> | <p>Basic Services</p> | <p><i>Principals certify in the Administrator Certification in the fall that Williams notices are posted and are available to the public. Additionally, principals must certify online that their school is in compliance with the Williams textbook sufficiency. PCSS collaborates with the Office of School Operations and the local district administrators of operations to explore ways to increase parental awareness of the Williams requirements.</i></p> |