



LAUSD'S LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) – 1ST DRAFT

DRAFT AND CONFIDENTIAL

April 4, 2014

Local Control Funding Formula: Justice

Equality



Justice



Timeline/Next Steps

October, 2013	Community Feedback & Superintendent Update
November, 2013	Community Feedback & Superintendent Update
December, 2013	First Interim/ Proposed LAUSD 2014-15 Budget
January, 2014	Governor's Budget 2014-15/ Revision to 2014-15 LAUSD budget
January, 2014	State Board of Education Releases Regulations for use of Supplemental and Concentration Funding
February & March, 2014	Board Community Input for LCFF Spending
March & April, 2014	School Budget Development
April 8, 2014	1st preview of LAUSD LCAP
April 9 & 11, 2014	PAC and DELAC review of LCAP
April 30, 2014	DELAC Review and Comment
May 1, 2014	PAC Review and Comment
May 13, 2014	Public Hearing on LCAP & Governor's Budget Revision
June 17, 2014	Board's Adoption of 2014-15 LCAP & Budget
October, 2014	Los Angeles County Office of Education Approves or Rejects LAUSD LCAP

To date we have worked with our partners to conduct ~100 community meetings and have received over 10,000 online surveys responses from our community

The top themes from our engagement process and review of student outcome data related to LCAP

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Our investments need to focus on low income youth, and...

1. Foster youth
2. English Learners
3. School climate and student engagement
4. Students with disabilities
5. Provide more budget autonomy to schools

The top themes from our engagement process and review of student outcome data related to LCAP (cont.)

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Our investments need to focus on low income youth, and...

6. Increase support for schools with high teacher turnover
7. Parent engagement
8. Focus on Elementary arts, libraries and teacher support
9. Focus on Middle School English Language Arts & Math
10. Focus on College and Career Readiness in high school

LAUSD's LCAP Goals

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1. All Foster Youth will have a comprehensive academic assessment and each secondary student will have an annual Individual Culmination or Graduation Plan
2. Increase the number of English Learners who reclassify as Fully English Proficient
3. Increase performance in basic skills assessment demonstrating proficient in English to participate in curriculum designed for native English speakers
4. Decrease the number of Long Term English Learners (LTEL)
5. Increase annually the percent of students attending 173-180 days each school year
6. Decrease students missing 16 days or more each school year

LAUSD's LCAP Goals (cont.)

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7. Decrease the number of suspensions for all students
8. Increase students scoring Proficient and above on the English language arts assessment
9. Increase students scoring Proficient and above on the Mathematics assessment
10. Increase the number of parents completing the School Experience Survey annually
11. Increase percentage of parents trained on academic initiatives
12. Increase graduation rate for all students
13. Increase secondary students completing an annual Individual Graduation Plan

LAUSD's LCAP Goals

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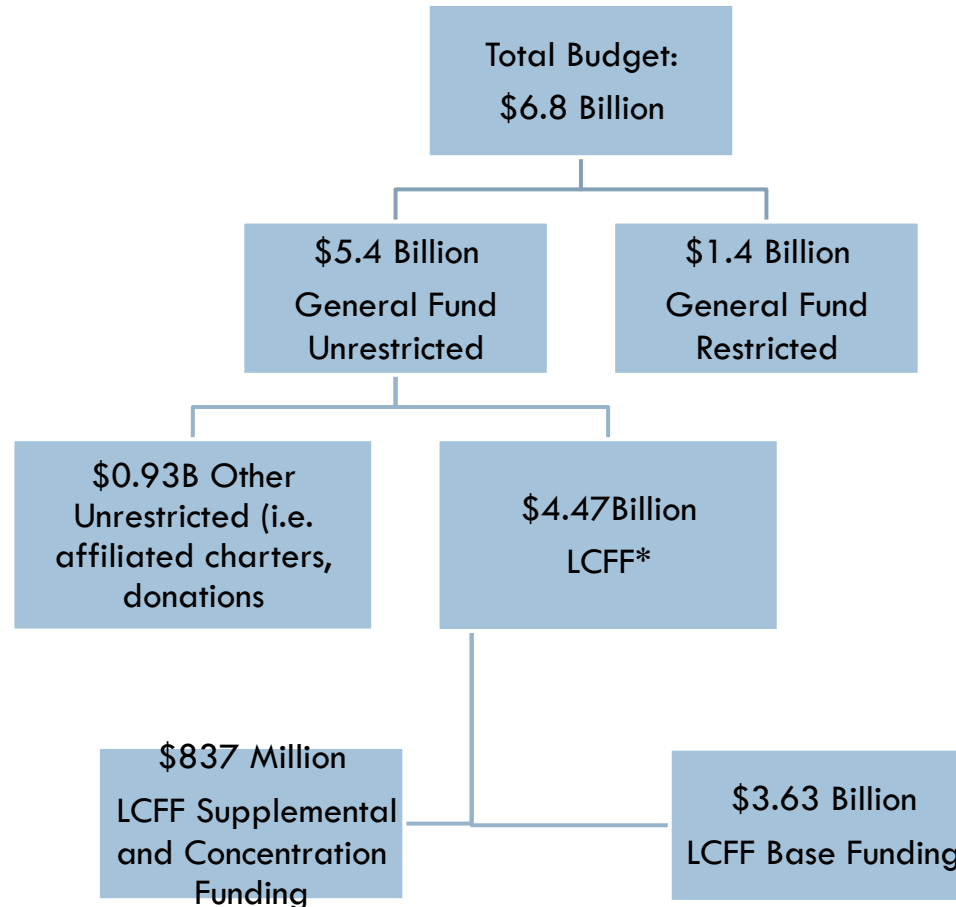
Basic Services 1: Maintain the appropriate assignment of teachers, and fully credentialed in the subject areas and for the pupils they are teaching

Basic Services 2: Maintain an effective employee workforce

Basic Services 3: Provide pupils access to standards-aligned instructional materials

Basic Services 4: Maintain school facilities in good repair

2014-15 Budget Breakdown



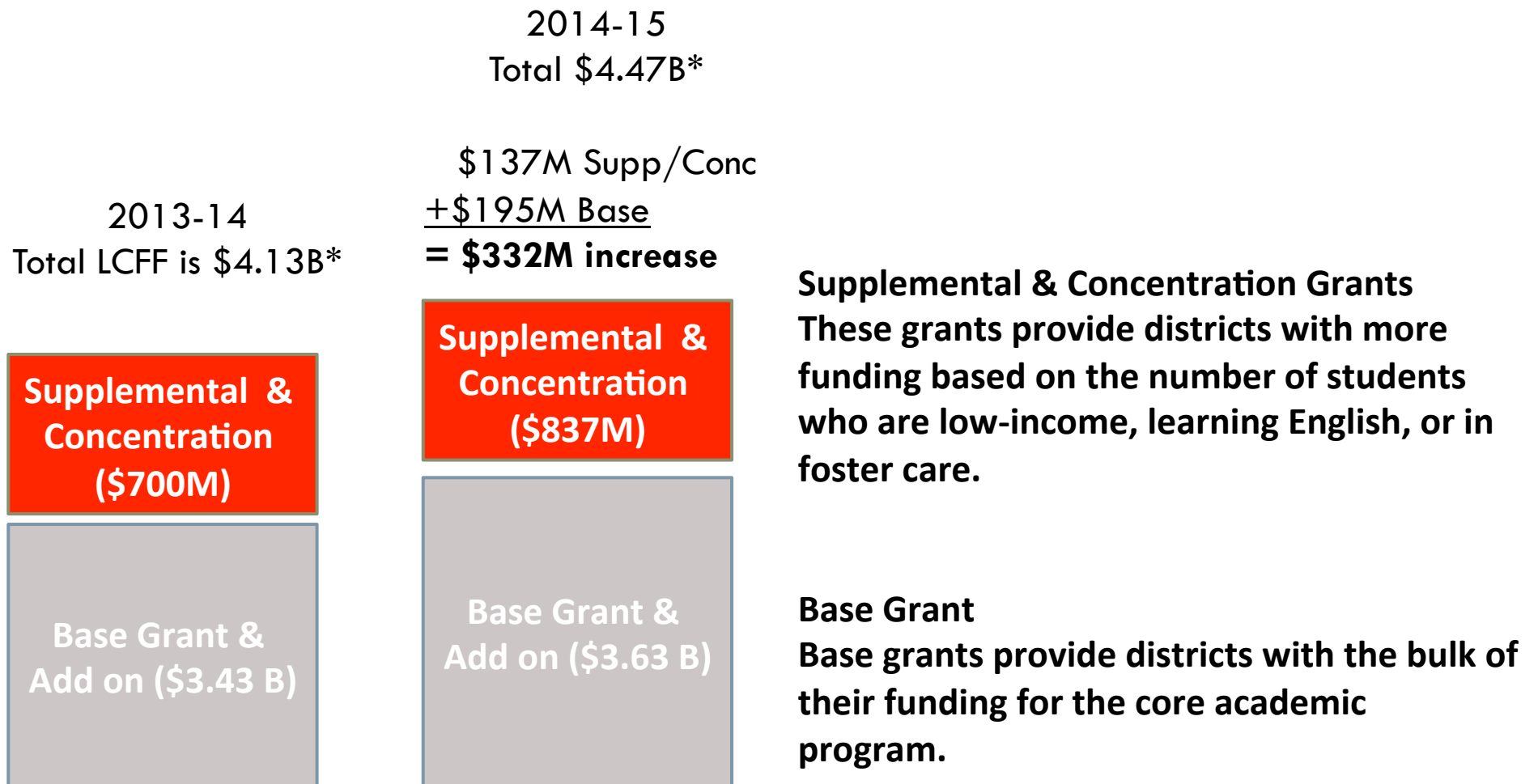
*Not including affiliated charter schools

**The amount of increase for supplemental and Concentration is determined by the proportionality calculation.

Required Spending on High - Need students under LCFF law

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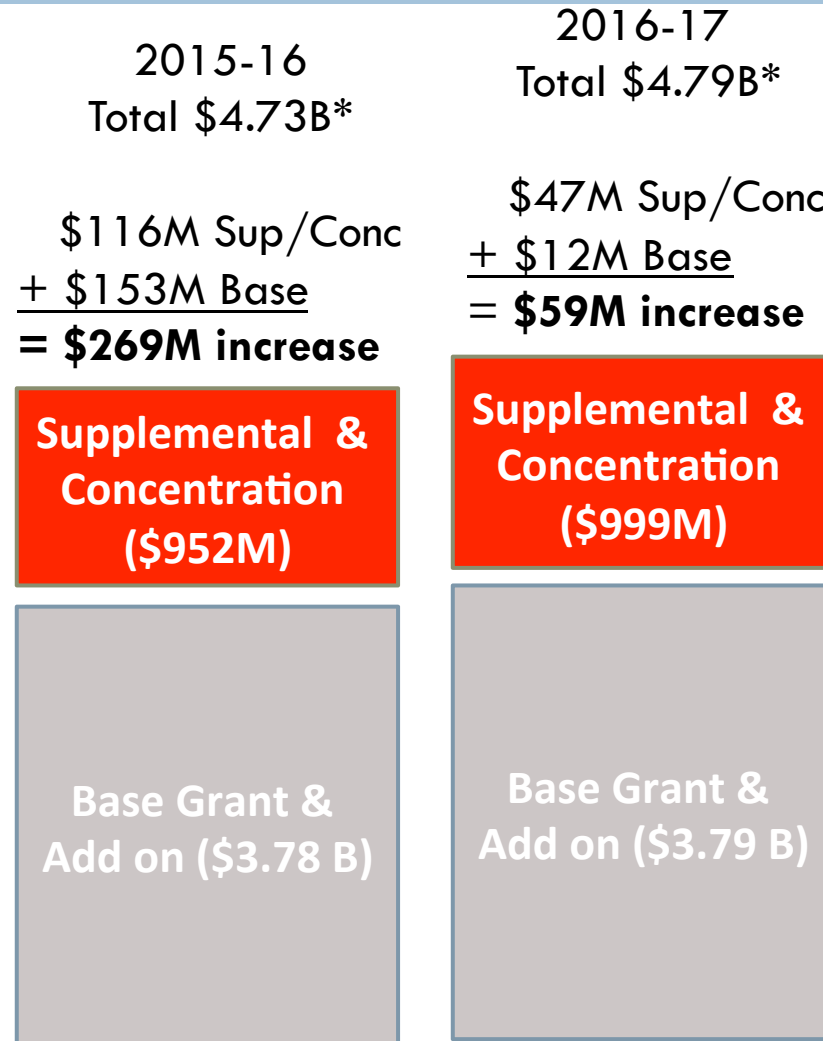
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*LCFF for traditional schools only, excludes affiliated charter schools

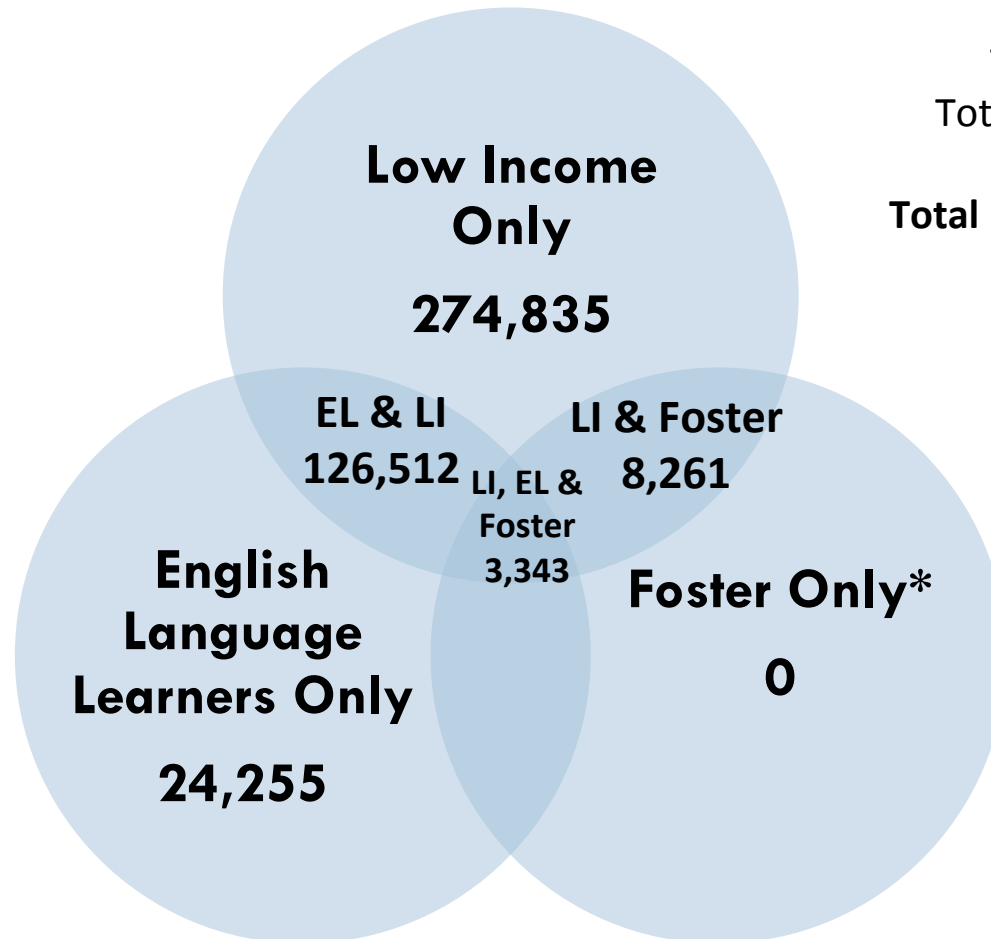
Required Spending on High - Need students under LCFF law

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*LCFF for traditional schools only, excludes affiliated charter schools

Multiple Needs Cause Disproportional Impacts, and Students Deserve Duplicate Funding for Each Identified Need



Total Low Income: 412,951
Total English Learner: 154,110
Total Foster: 11,604
Total Duplicated Count: 578,665

* By definition, Foster Youth are automatically included in low Income population

Our unduplicated count is 437,206 (84%)
If the State used a duplicated count our number is 578,665

#1: Foster Youth

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Overview: LAUSD serves over 11,604* foster youth, which is 12% of the total foster youth in California.

Expected Outcomes:

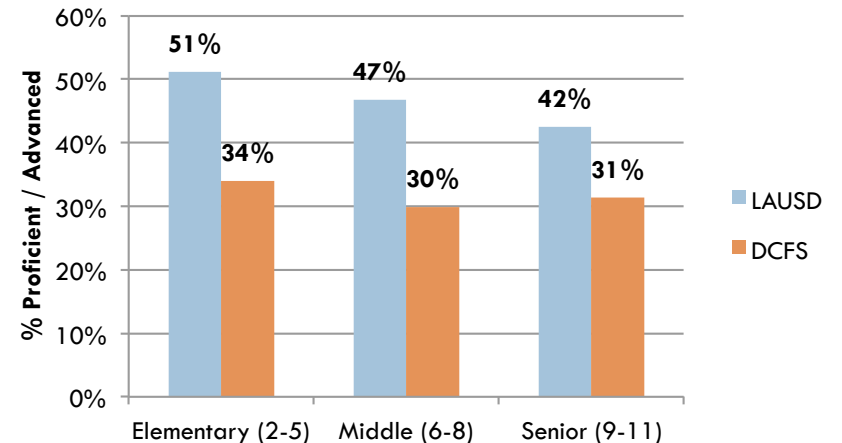
- 100% of elementary foster youth will receive a comprehensive academic assessment
- 100% of secondary foster youth will have an individualized culmination or graduation plan

Examples of Supports:

- 1:100 PSA Counselor/Psychiatric Social Worker to student ratio
- Increase in tutoring services
- Partnership with city of Los Angeles to expand Family Source center
- Portion of funding allocated directly to schools

*Foster youth number is from March CALPADS– does not include affiliated charters

Performance on California Standards Test for Students in Foster Care (DCFS) Compared to LAUSD, Mathematics, 2012-13



Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF		\$9.9M	\$10.9M	\$11.9M

#2: English Learners

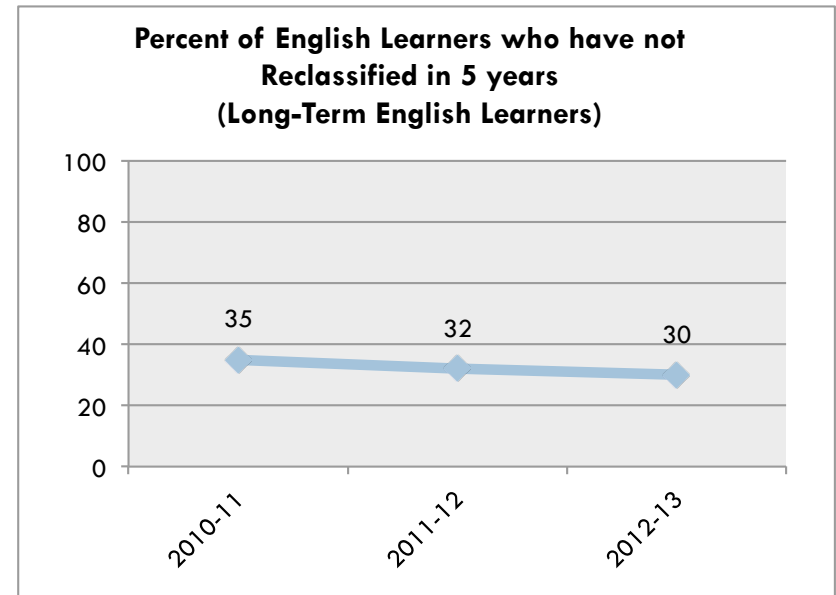
Overview: LAUSD serves over 154,110* English Learners.

Expected Outcomes:

- Graduation rates will increase by 3% annually
- Increase # of Long Term English Learners (LTEL) reclassified by 2% each year

Examples of Supports:

- Instructional Coaches at each school with significant EL Populations
- Professional Development materials for LTEL courses
- Portion of funding allocated directly to schools



* English learner number is from March CALPADS– does not include affiliated charters

Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF	At schools & 21.7M	\$21.7M	\$21.7M	\$21.7M
Title III	\$19.9	\$18.8	Federal Rate	Federal Rate

#3: School Climate and Student Engagement

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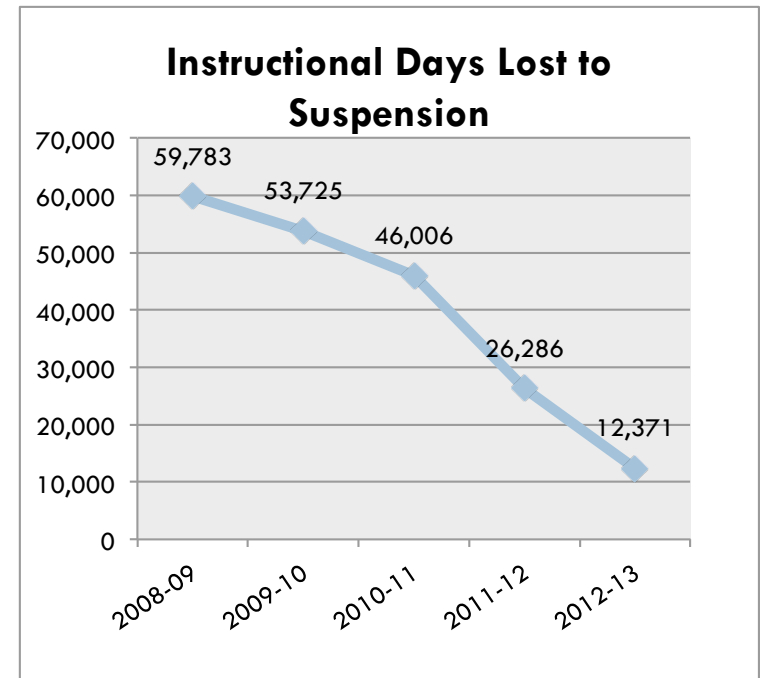
Overview: We will focus on secondary schools to create a stronger environment for learning

Expected Outcomes:

- 1% increase scoring proficient and above over Smarter Balance Assessment 14-15 benchmark
- Decrease suspensions by 5%
- 6% increase in attendance by 2016-17

Examples of Supports:

- Implementation of School Climate Bill of Rights and Restorative Justice
- Targeted supports for highest need schools, i.e. nurses, custodial, counselors, technology, etc.
- Portion of funding allocated directly to schools



* Low Income number is from March CALPADS – does not include affiliated charters

Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF	At schools & \$38M	\$59.3M	\$114.3M	\$126.3M
Title I	\$301.6M	\$355.4M	Federal Rate	Federal Rate

#4: Special Education

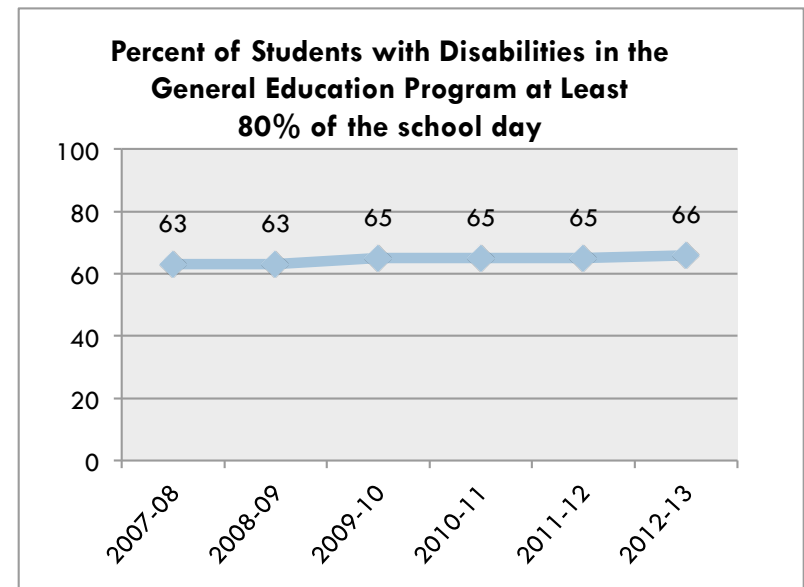
Overview: LAUSD serves over 71,000 students with disabilities (excluding students at Fiscally Independent and Affiliated charter schools in the LAUSD SELPA). An estimated 79% of those students are low income, English Learners and/or foster youth

Expected Outcomes:

- Increase graduation rate by 3%
- 2% increase in percent of students who are in General Education program at least 80% of the school day

Examples of Supports:

- Redesign of service delivery model by reconfiguration of classes and increased integration of students with disabilities with their non-disabled peers
- Proactive intervention with General Education to decrease over identification of African American and English Learner students for special education.



Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF Supplemental & Concentration	\$449.9M	\$472.1M	\$472.1M	\$472.1M

#5: School Budget Autonomy

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Overview:

- LAUSD allocated \$85M of the former EIA funding directly to schools via a supplemental and concentration formula. In addition, we allocated another \$26M in projected carryover via the same methodology.
- Currently 71 schools (pilot and network partner) receive a per pupil allocation based on Local Control Funding Formula (LCFF) via a base, supplemental and concentration formula. 50 of those schools received an increase of \$27M in supplemental/concentration funding.

Expected Outcomes:

By June, the Superintendent will identify different pathways for 100% of schools to increase their budget autonomy within 2 years

Examples of Supports:

Each school identifies the investments they need in order to meet their goals for low income students, English learners, and foster youth.

Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF	\$99.7M	\$111.9M	\$161.9M	\$174.9M

#6: Teacher Supports

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Overview: LAUSD has identified 37 schools (Reed Schools) with high teacher turnover rates and students with high needs. In addition, we expect to hire a significant number of new teachers, so we need to increase our supports for those teachers.

Expected Outcomes:

- Increased teacher retention at those 37 schools
- Increase student achievement

Examples of Supports:

- Assistant Principal or Instructional Specialist
- Counseling support (PSA/PSW/Counselor)
- Professional Development for principals and teachers
- Special Education Support
- Increase Beginning Teacher Support and Assistance (BTSA)

Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF	\$0	\$25.4M	\$20.8M	\$20.9M

#7: Parent Engagement

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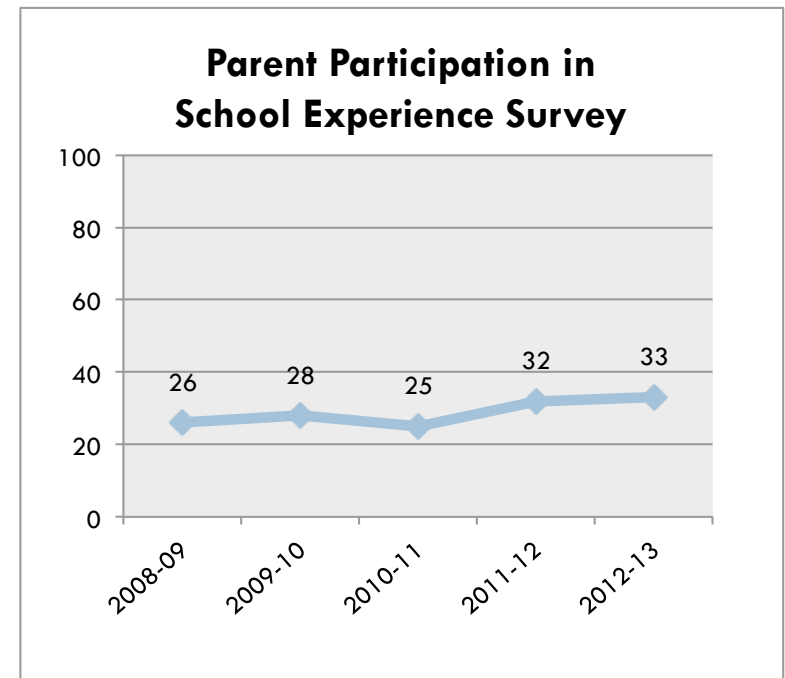
Overview: The goal is to strengthen partnerships between families and schools

Expected Outcomes:

- Increase training of parents on academic initiatives and support of student academic achievement
- Increased parent participation in the School Experience Survey by 1%, providing input for policymakers

Examples of Supports:

- Allocate 1% of new LCFF funds directly to schools, so that they can leverage those funds with their other resources to ensure a focus on English learners, low income students, and foster youth



Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF	\$1.8M	\$5.1M	\$7.8M	\$8.5M
Other Funding*	\$9.5M	\$12.2M	Federal Rate	Federal Rate

* Includes Title I, General Fund, Special Education, and funding for the implementation of the Common Core State Standards (CCSS)

#8: Elementary Arts, Libraries & Teacher Support

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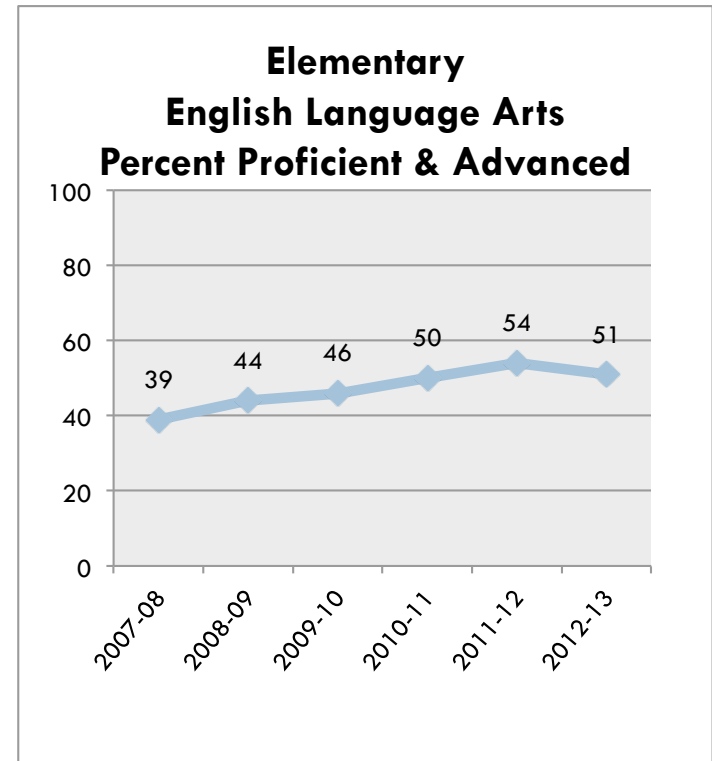
Overview: With the shift to Common Core State Standards and English Language Development standards, we need to build on our strong foundation of pre-K, School Readiness Language Development Program (SRLDP), and 24:1 K-3 class sizes to focus on early literacy and math.

Expected Outcomes:

- 2% increase over the 15-16 Smarter Balance Assessment benchmark

Examples of Supports:

- Expand Assistant Principals/Instructional Specialists to help our teachers with the shift to Common Core and implementation of the EL Master Plan
- Ensure our high need students have access to libraries
- Integrate our arts program with Common Core State Standards



Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF		\$15.5M	\$24.6M	\$35.4M

#9: Middle School English Language Arts & Math

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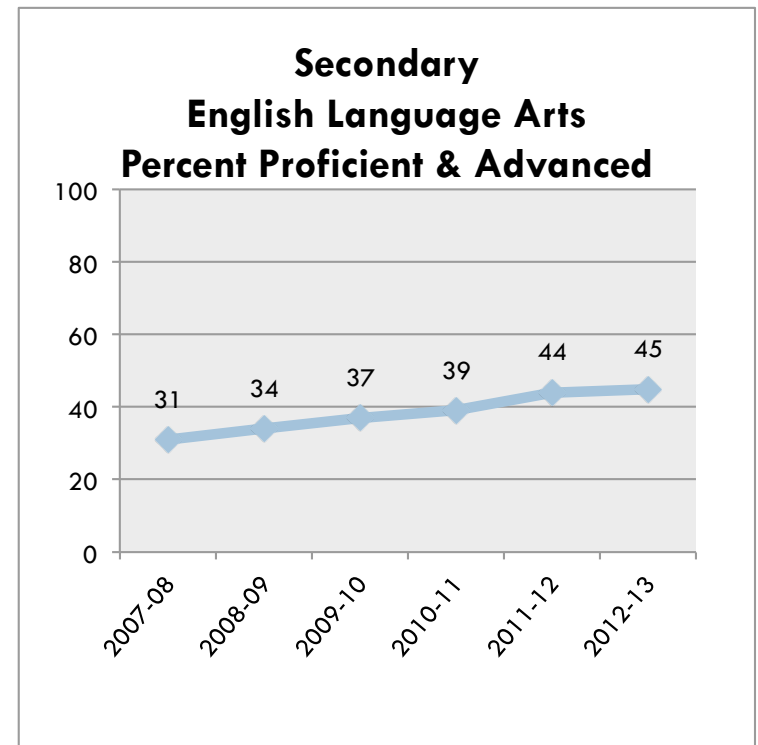
Overview: With the shift to Common Core State Standards and English Language Development standards, we need to increase focus on English Language Arts & Math

Expected Outcomes:

- 2% increase over the 15-16 Smarter Balance Assessment benchmark

Examples of Supports:

- Lower class size by 2 students in 8th grade English & Math classes
- Increase in librarians
- Targeted support for high need middle and SPAN schools



Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF		\$14.5M	\$23M	\$30M

#10: College and Career Readiness

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Overview: Currently, only 36% of our students are on track to meet A-G requirements. The majority fall off track in 9th grade by not passing English Language Arts and/or Math

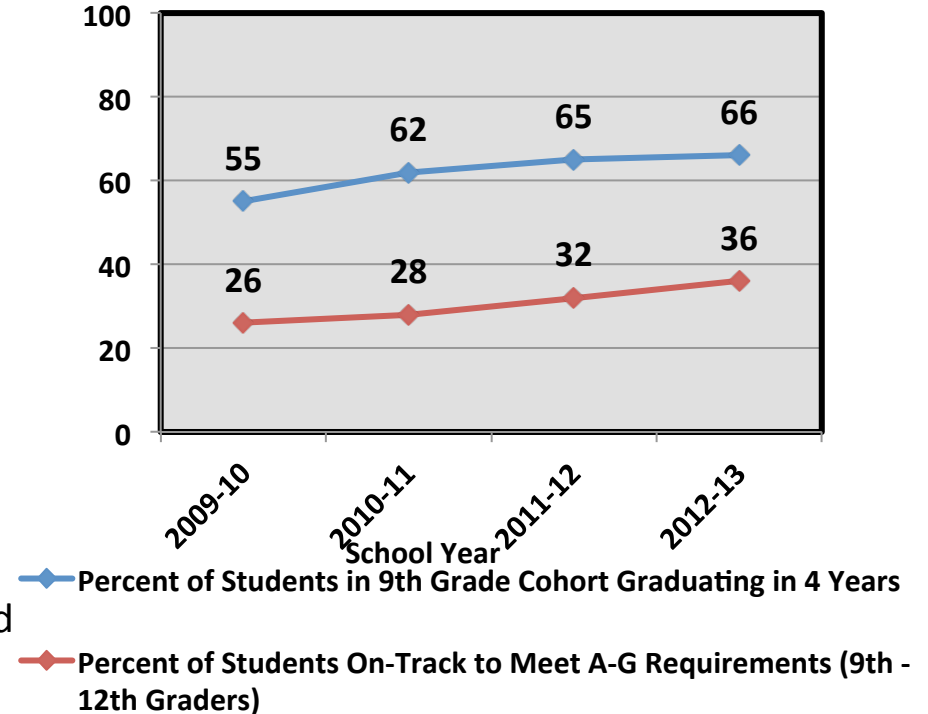
Expected Outcomes YR 1:

- Graduation rates will increase by 3% for subgroups below district average
- Maintain and increase foster youth graduation rate

Examples of Supports:

- Expand Options program
- Maintain Adult Education credit recovery for high school students
- Lower class size by 2 students in 9th grade Math and English Language Arts

4 Year Cohort Graduation and A-G On-Track Rates in LAUSD Over Time



Budget (LCFF Total is Supplemental and Concentration amount for each year)

	2013-14	2014-15	2015-16	2016-17
LCFF	\$85.3M	\$94.3M	\$87.8M	\$95.8M
Adult Ed grant			\$66M+	\$66M+

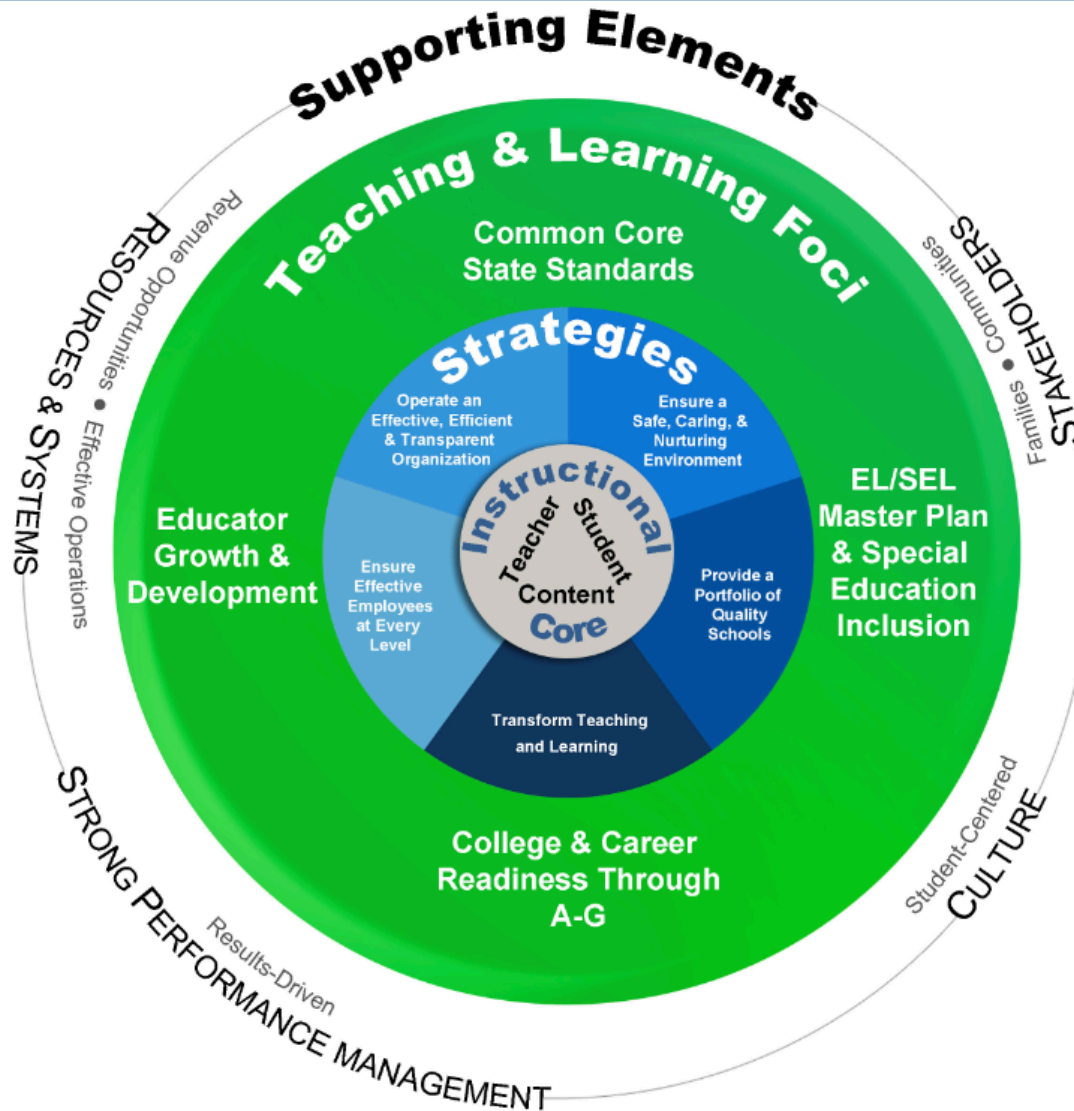
Action Items for Legislative Advocacy

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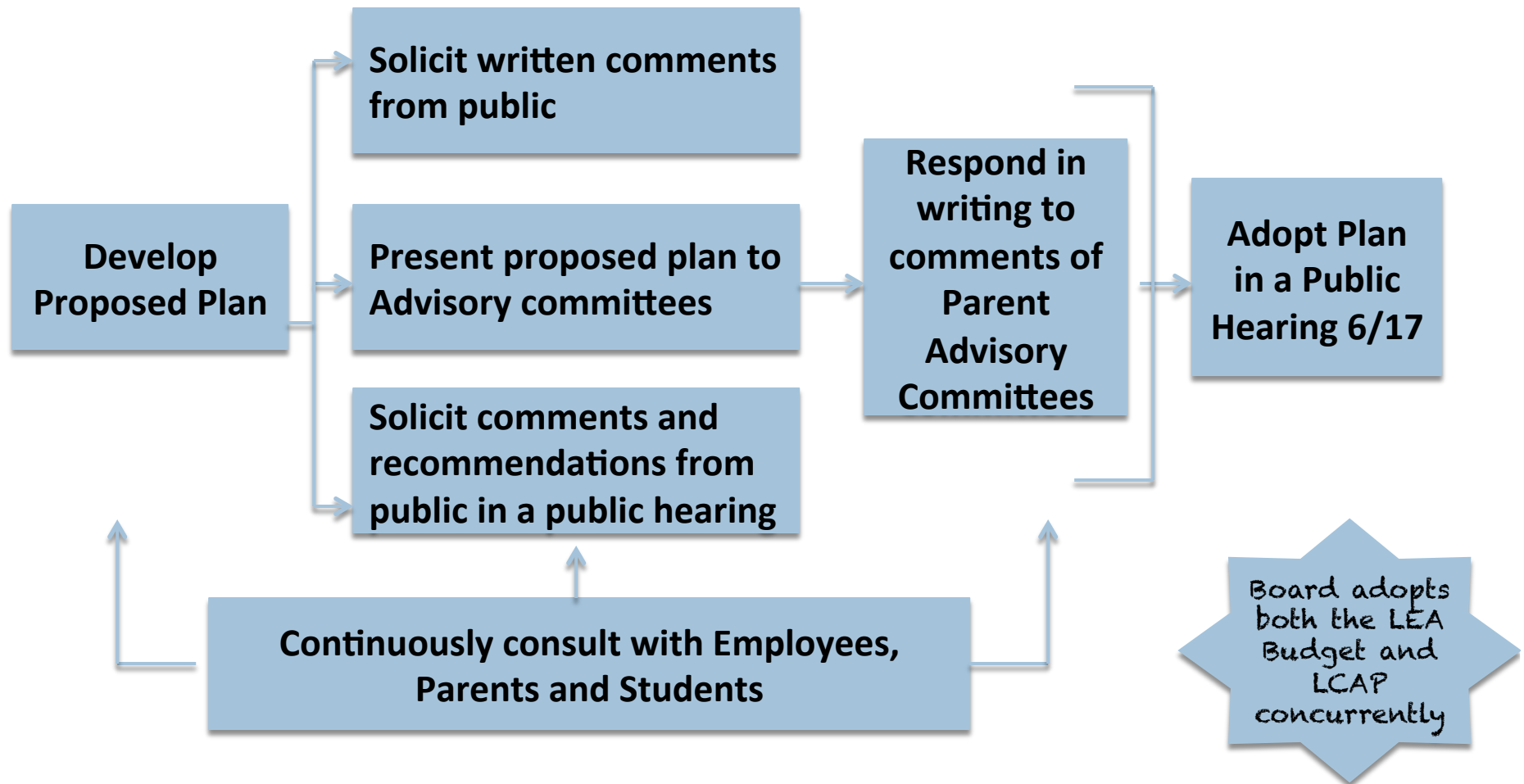
Advocate the legislature to:

1. Accelerate the implementation of LCFF – immediately send more money to our schools
2. Fund duplicated counts, not unduplicated counts, especially for foster youth
3. Increase funding for special education
4. Implement alternative methods of measuring poverty and eliminate the collection of alternative forms for Provision 2 schools
5. Leverage LAUSD as a pilot site for Transitional Kindergarten for four year olds

We will continue to align and update our strategic plan according to the LCAP



Outline of next steps for LCAP Development: April 8 – June 17



Questions?

For more information please go to

<http://lcff.lausd.net>

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Appendices

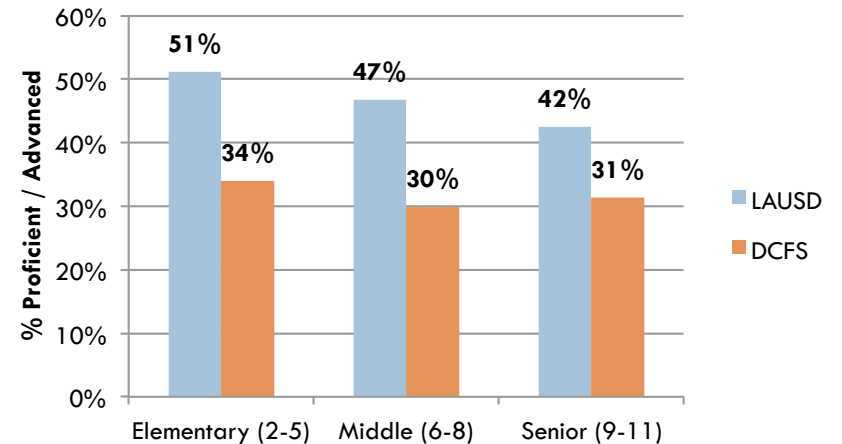
#1: Foster Youth

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Overview: LAUSD serves over 11,604* foster youth, which is 12% of the total foster youth in California.

Expected Outcomes:

- 100% of elementary foster youth will receive a comprehensive academic assessment
- 100% of secondary foster youth will have an individualized culmination or graduation plan



Supplemental/ Concentration Investment	Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
1 Foster Youth Support Plan	Various		\$8.82	75	\$9.82	10	\$10.82	10	95
1 Family Source System Proposal	Various		\$1.06	19	\$1.06	-	\$1.06	-	19

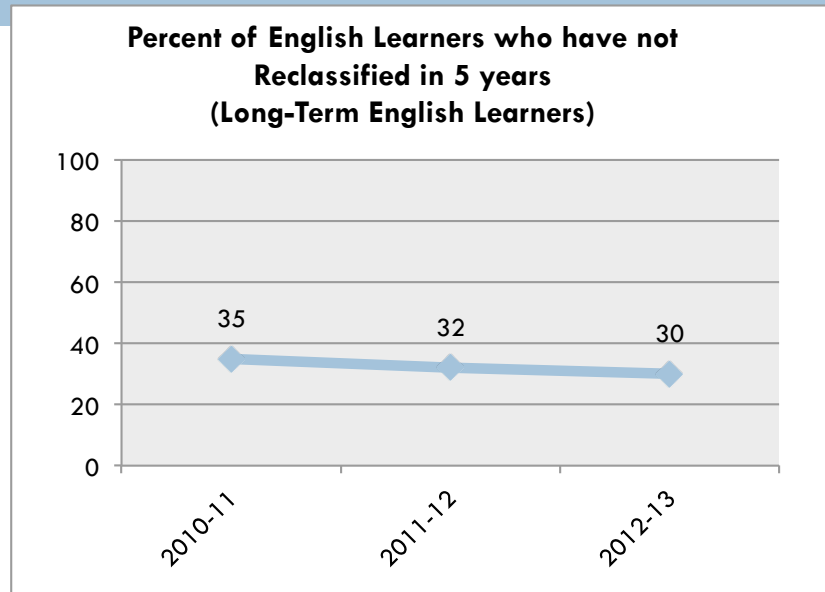
#2: English Learners

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Overview: LAUSD serves over 154,110* English Learners.

Expected Outcomes:

- Graduation rates will increase by 3% annually
- Increase # of Long Term English Learners (LTEL) reclassified by 2% each year



Supplemental/Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
2	English Learner Coaches	UTLA	\$4.26	\$4.26	-	\$4.26	-	\$4.26	-	-
2	EL Master Plan implementation	Various	\$6.00	\$6.00	-	\$6.00	-	\$6.00	-	-
2	APOLO (Dual Language)	Various	\$0.63	\$0.63	-	\$0.63	-	\$0.63	-	-
2	Support for English Learners (i.e. Language and Acquisition Branch)	Various	\$10.83	\$10.83	-	\$10.83	-	\$10.83	-	-

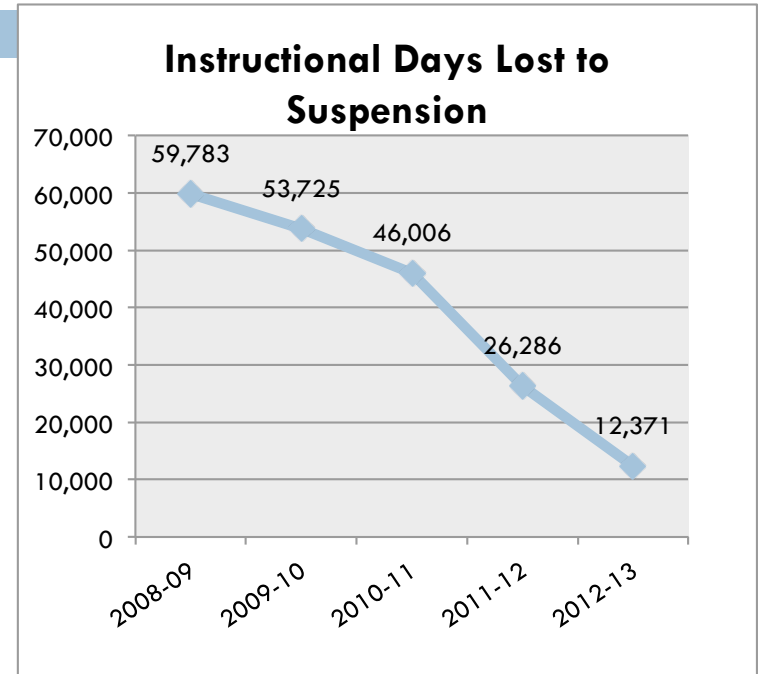
#3: School Climate and Student Engagement

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Overview: We will focus on secondary schools to create a stronger environment for learning

Expected Outcomes:

- 1% increase scoring proficient and above over Smarter Balance Assessment 14-15 benchmark
- Decrease suspensions by 5%
- 6% increase in attendance by 2016-17



Supplemental/ Concentration Investment	Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE	
3	PSAs, PSWs (No RIFS)	Various	\$13.00	\$13.00	-	\$13.00	-	\$13.00	-	120
3	Health and Student Supports	Various		\$2.50	-	\$2.50	-	\$2.50	-	15
3	Instructional Technology Support (VLC)	UTLA		\$8.00	75	\$16.40	79	\$16.40	-	154
3	School Technology Support (MCSA)	SEIU		\$1.80	23	\$12.00	128	\$12.00	-	151

#3: School Climate and Student Engagement (continued)

Overview: We will focus on secondary schools to create a stronger environment for learning

Expected Outcomes:

- 1% increase scoring proficient and above over Smarter Balance Assessment 14-15 benchmark
- Decrease suspensions by 5%
- 6% increase in attendance by 2016-17

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
3	Title I hold harmless schools	Various		\$0.30	-	\$0.30	-	\$0.30	-	-
3	Restorative Justice Counselors	UTLA		\$0.66	5	\$0.66	-	\$0.66	-	5
3	School Climate & Restorative Justice	Various		\$2.00	-	\$3.00	-	\$5.00	-	-
3	AP/Instructional Specialist - Secondary	AALA		See # 6 Reed	-	\$3.00	20	\$700	27	47
3	Pupil Services & Attendance/Psychiatric Social Workers/ Secondary Counselors	UTLA		See # 6 Reed & #1 Foster	-	\$8.00	80	\$9.00	10	90

#3: School Climate and Student Engagement (continued)

Overview: We will focus on secondary schools to create a stronger environment for learning

Expected Outcomes:

- 1% increase scoring proficient and above over Smarter Balance Assessment 14-15 benchmark
- Decrease suspensions by 5%
- 6% increase in attendance by 2016-17

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
3	Custodial	SEIU		\$1.50	25	\$2.50	17	\$3.50	17	59
3	M&O and Routine Maintenance (20%)	B&T		\$1.50	25	\$16.40	248	\$16.40	-	273
3	Clerical - High School LCFF Norms	CSEA		\$1.50	27	\$5.00	64	\$7.00	36	127
3	Nurses - High School LCFF Norms	UTLA		\$1.50	15	\$6.50	50	\$8.50	20	85
3	Psychologists	UTLA	\$3.20	\$3.20	-	\$3.20	-	\$3.20	-	-
3	Campus Aides	SEIU	\$7.66	\$7.66	-	\$7.66	-	\$7.66	-	77
3	Off Norm - 1 time school resources	Various	\$1.11	\$1.11	11	\$1.11	-	\$1.11	-	11
3	School Police	Police	\$13.02	\$13.02	-	\$13.02	-	\$13.02	-	-

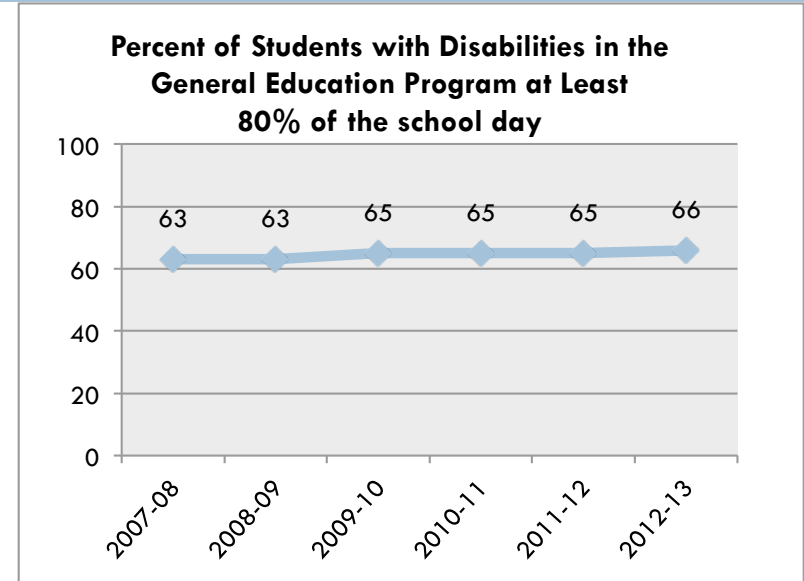
#4: Special Education

33

Overview: LAUSD serves over 71,000 students with disabilities (excluding students at Fiscally Independent and Affiliated charter schools in the LAUSD SELPA). An estimated 80% of those students are low income, English Learners and/or foster youth

Expected Outcomes:

- Increase graduation rate by 3%
- 2% increase in percent of students who are in General Education program at least 80% of the school day



Supplemental/ Concentration Investment	Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
4 Special Education supporting unduplicated	Various	\$449.88	\$449.88	-	\$449.88	-	\$449.88	-	-
4 Special Education Supp/ Conc increase	Various		\$17.55	-	\$17.55	-	\$17.55	-	-
4 Special Ed Aides - longer hours	SEIU		\$4.68	-	\$4.68	-	\$4.68	-	-

#5: School Budget Autonomy

34

Overview:

- LAUSD allocated \$85M of the former EIA funding directly to schools via a supplemental and concentration formula. In addition, we allocated another \$26M in projected carryover via the same methodology.
- Currently 71 schools (pilot and network partner) receive a per pupil allocation based on Local Control Funding Formula (LCFF) via a base, supplemental and concentration formula. 50 of those schools received an increase of \$27M in supplemental/concentration funding.

Expected Outcomes:

By June, the Superintendent will identify different pathways for 100% of schools to increase their budget autonomy within 2 years

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
5	Per Pupil Schools Supp and Conc	Various		\$27.00	180	\$77.00	333	\$90.00	87	600
5	TSP School Support	Various	\$18.36		-		-		-	-
5	Allocation to schools TSP (former EIA)	Various	\$84.93	\$84.93	-	\$84.93	-	\$84.93	-	425

#6: Teacher Supports

Overview: LAUSD has identified 37 schools (Reed Schools) with high teacher turnover rates and students with high needs. In addition, we expect to hire a significant number of new teachers, so we need to increase our supports for those teachers.

Expected Outcomes:

- Increased teacher retention at those 37 schools
- Increase student achievement

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
6	APs/Instructional Specialists	AALA		\$5.45	37	\$5.45	-	\$5.45	-	37
6	Special Education Support	UTLA		\$2.45	24	\$2.45	-	\$2.45	-	24
6	Prof Dev – Administrators	AALA		\$0.09	-	\$0.09	-	\$0.09	-	-
6	Principal Basis change	AALA		\$0.68	-	\$0.68	-	\$0.68	-	-
6	Admin Recruitment/ Retention Bonus	AALA		\$0.07	-	\$0.35	-	\$0.44	-	-

#6: Teacher Supports (continued)

Overview: LAUSD has identified 37 schools (Reed Schools) with high teacher turnover rates and students with high needs. In addition, we expect to hire a significant number of new teachers, so we need to increase our supports for those teachers.

Expected Outcomes:

- Increased teacher retention at those 37 schools
- Increase student achievement

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
6	PSA/PSW/Secondary Counselor	UTLA		\$4.10	37	\$4.10	-	\$4.10	-	37
6	Prof Dev - teachers	UTLA		\$6.00	-	\$1.09	-	\$1.09	-	-
6	Mentor Teacher Stipend	UTLA		\$0.91	-	\$0.91	-	\$0.91	-	-
6	Subs	UTLA		\$3.24	24	\$3.24		\$3.24	-	24
6	Retention of displaced teachers	UTLA		\$2.39	25	\$2.39	-	\$2.39	-	25
6	Survey Costs	NA		\$0.05	-	\$0.05	-	\$0.05	-	-
6	Beginning Teacher Support & Assistance	UTLA		\$2.00	-	\$2.00	-	\$1.00	-	-

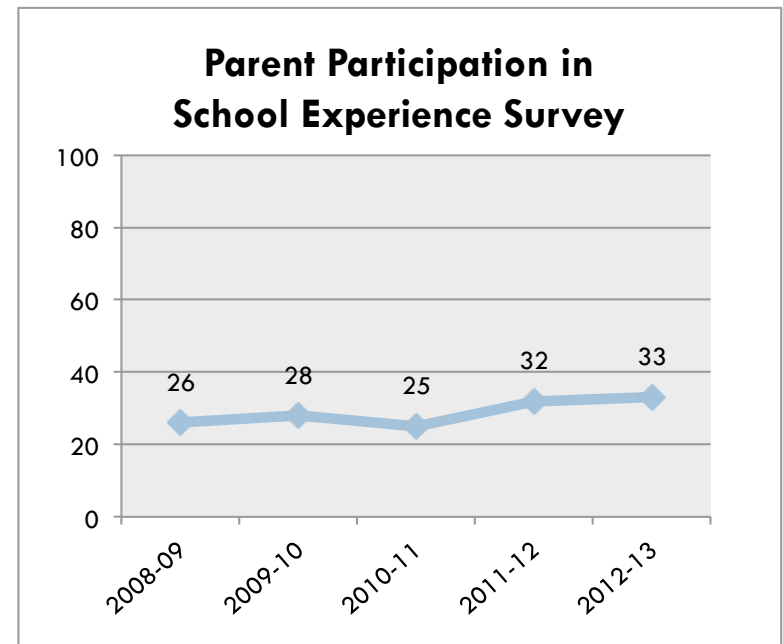
#7: Parent Engagement

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Overview: The goal is to strengthen partnerships between families and schools

Expected Outcomes:

- Increase training of parents on academic initiatives and support of student academic achievement
- Increased parent participation in the School Experience Survey by 1%, providing input for policymakers



Supplemental/Concentration Investment	Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
7	Parent Engagement 1% of new LCFF	\$1.80	\$5.12	-	\$7.81	-	\$8.54	-	-

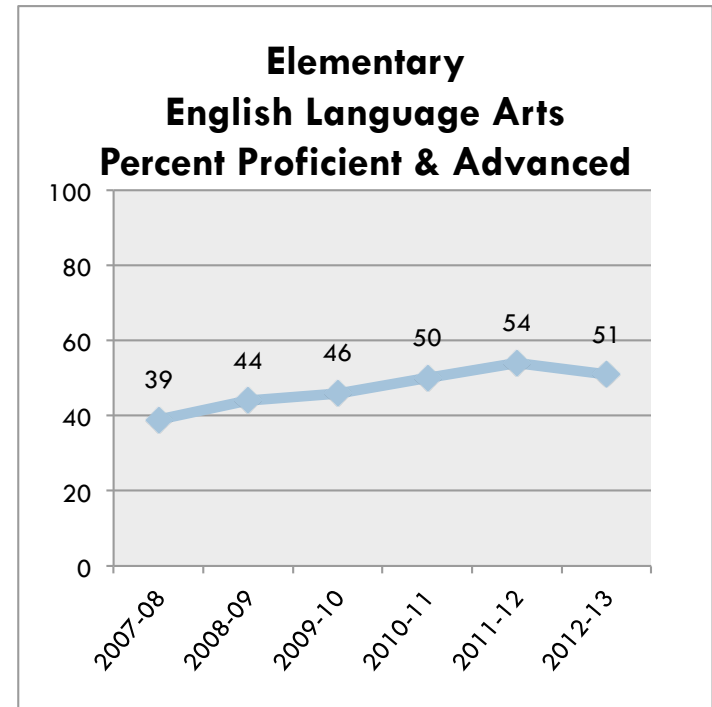
#8: Elementary Arts, Libraries & Teacher Support

38

Overview: With the shift to Common Core State Standards and English Language Development standards, we need to build on our strong foundation of pre-K, School Readiness Language Development Program (SRLDP), and 24:1 K-3 class sizes to focus on early literacy and math.

Expected Outcomes:

- 2% increase over the 15-16 Smarter Balance Assessment benchmark



Supplemental/Concentration Investment	Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
8 AP/Instructional Specialists (Elementary)	AALA		\$7.00	47	\$10.30	22	\$13.70	23	92
8 Arts Plan	UTLA		\$2.50	8	\$8.30	60	\$15.70	78	146
8 Library Aides (3hrs)	CSEA		\$6.00	192	\$6.00	-	\$6.00	-	192

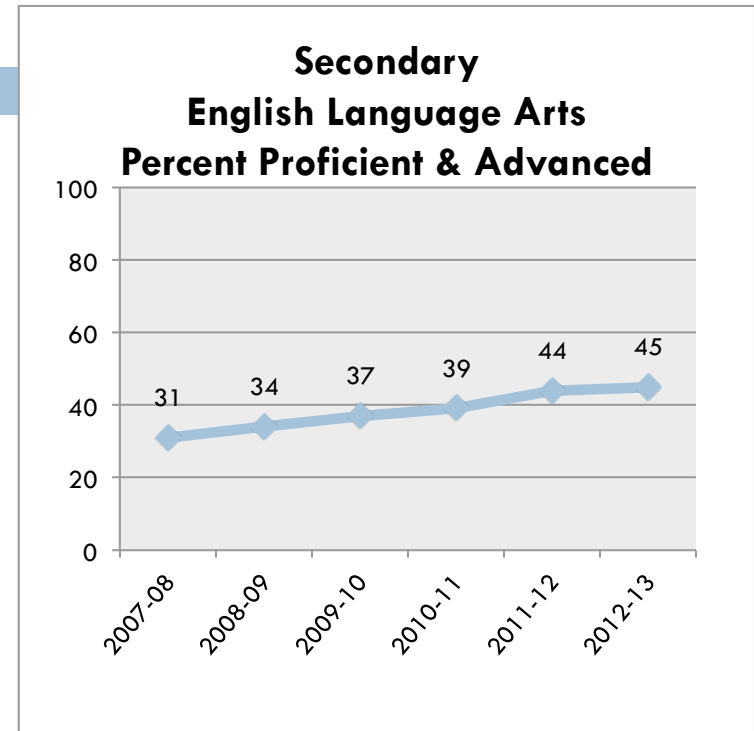
#9: Middle School English Language Arts & Math

39

Overview: With the shift to Common Core State Standards and English Language Development standards, we need to increase focus on English Language Arts & Math

Expected Outcomes:

- 2% increase over the 15-16 Smarter Balance Assessment benchmark



Supplemental/ Concentration Investment	Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
9 Class Size MS Math & ELA by 2	UTLA		\$6.00	60	\$12.00	60	\$18.00	60	180
9 Targeted Support for Middle & SPAN	Various		\$7.00	47	\$7.00	-	\$7.00	-	47
9 Librarians - Middle School	UTLA		\$1.50	15	\$4.00	25	\$5.00	10	50

#10: College and Career Readiness

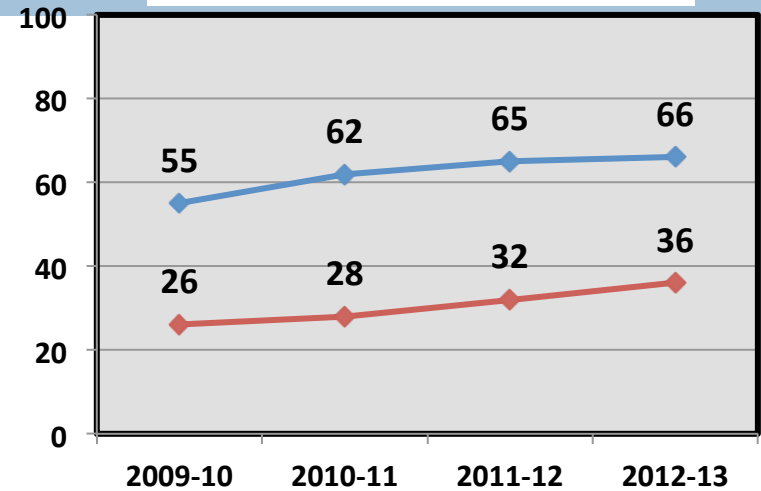
40

Overview: Currently, only 36% of our students are on track to meet A-G requirements. The majority fall off track in 9th grade by not passing English Language Arts and/or Math

Expected Outcomes YR 1:

- Graduation rates will increase by 3% for subgroups below district average
- Maintain and increase foster youth graduation rate

4 Year Cohort Graduation and A-G On-Track Rates in LAUSD Over Time



◆ Percent of Students in 9th Grade Cohort Graduating in 4 Years
 ◆ Percent of Students On-Track to Meet A-G Requirements (9th - 12th Graders)

Supplemental/Concentration Investment	Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE	
10	Class Size HS Math and ELA by 2	UTLA		\$7.00	70	\$14.00	70	\$21.00	70	210
10	Accelerated Academic Literacy	UTLA	\$4.03	\$4.03	-	\$4.03	-	\$4.03	-	-
10	Options Program	Various	\$56.46	\$57.46	-	\$58.46	-	\$59.46	-	-

#10: College and Career Readiness (continued)

Overview: Currently, only 36% of our students are on track to meet A-G requirements. The majority fall off track in 9th grade by not passing English Language Arts and/or Math

Expected Outcomes YR 1:

- Graduation rates will increase by 3% for subgroups below district average
- Maintain and increase foster youth graduation rate

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
10	Adult Ed - only supp/conc	Various	\$14.56	\$14.56	146	Move to State grant	-	Move to State grant	-	146
10	Regional Occupation Center/Programs	Various	\$10.27	\$10.27	-	\$10.27	-	\$10.27	-	-
10	Registration Time for Schools	Various		\$1.00	-	\$1.00	-	\$1.00	-	-