



## Local Control and Accountability Plan (LCAP) Overview Updated September 19, 2019

The Los Angeles County Office of Education (LACOE) has provided recommended amendments to the Los Angeles Unified LCAP that was approved on June 18. Based on those recommendations, the following items below summarize the changes to the amended LCAP scheduled to be approved by the Los Angeles Unified Board on September 24. The Summary of Actions and Expenditures table provides an overview of all District LCAP Goals and Actions along with brief descriptions. As a summary, this document provides an overview of the changes but cannot include descriptions of all changes made in the document.

The Annual Update section was amended to include:

- All information from each Goal from the prior year LCAP
- Review of progress toward expected annual outcomes
- More complete descriptions of implementation of Actions
- Additional description of the effectiveness of Actions
- Revised estimated actual annual expenditures based on the District final budget
- Additional explanations for any material differences between budgeted and estimated actual expenditures for goals and any changes made to goals, expected outcomes, metrics or actions

The Stakeholder Engagement section was amended to include:

- Additional description on the process the district used to consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, community, and pupils in the development of the LCAP and Annual Update
- Description of the process the Superintendent used to consult with the Special Education Local Plan Area Administrator to determine specific actions for individuals with exceptional needs
- Additional description of the impact of stakeholder involvement on the development of the LCAP and Annual Update

The Goals, Actions and Services section was amended to include:

- Additional description of the needs that led to establishing each goal
- Reporting Goal 2 Action 11 Targeted Instructional Supports and Goal 4 Action 1 Targeted Parental Involvement as separate Actions from the prior LCAP that had merged these budgeted expenditures with Goal 1 Action 5 School Autonomy
- Revised budgeted expenditures based on the District final budget
- Additional information about particular school sites for actions that are limited to specific sites
- Additional information as to expenditures within specific Actions

The Increased or Improved Services for Unduplicated Pupils section was amended to include:

- Additional description of how services provided for unduplicated students are increased or improved and how these Actions are principally directed to and effective in meeting the District’s goals for unduplicated pupils

### Summary of Actions and Budgets

<b>District LCAP Goals</b>	<b>#1 100% Graduation</b>	<b>#2 Proficiency for All</b>	<b>#3 100% Attendance</b>
	<b>#4 Parent, Community &amp; Student Engagement</b>	<b>#5 Ensure School Safety</b>	<b>#6 Provide Basic Services</b>

*Funding Type indicates whether Actions utilize Local Control Funding Formula base or supplemental/concentration funding.*

Goal	Action and Title	Funding Type	2017-18 Budget	2018-19 Budget	2019-20 Budget	Action Description
1	1 - Programs & Interventions/ College & Career Ready	Base	\$46,134,454	\$44,802,099	\$76,227,605	Various programs including Options programs (From Action 1.6), Arts Central Office, Summer Term, Enrichment Programs and Career Technical Education and Linked Learning
1	2 - General Adult and Career Education	Base	\$2,905,686	\$765,776	\$2,240,496	Staff to support Division of Adult and Career Education
1	3 - Adult and Career Education for Targeted Youth	Supp	\$19,210,369	\$19,143,100	\$18,254,099	Adult Education programs to support credit recovery
1	4 - Teacher Retention and Support Program (REED)	Supp	\$32,136,548	\$28,821,386	\$2,024,002	Increased support for 37 schools from 2014-2019, remaining funding for Beginning Teacher Support Program
1	5 - School Autonomy	Supp	\$711,024,603	\$688,575,106	\$768,265,573	Various programs that allow schools to determine funding priorities including Student Equity Needs Index as well as District-wide supports for schools (e.g., nurses, counselors)
1	6 – Personalized Learning in Options Schools	Supp	\$49,968,925	\$49,767,497	\$1,500,000	Per pupil allocations to support personalized supports in Options schools (general staffing costs moved to 1.1)

Goal	Action and Title	Funding Type	2017-18 Budget	2018-19 Budget	2019-20 Budget	Action Description
1	7 - Realigned After-School Program	Supp	\$7,322,309	\$7,321,142	\$7,338,940	Classified staffing to support alignment of Beyond the Bell programs with school initiatives to support targeted student populations
1	8 - A-G Diploma Program	Supp	\$2,186,558	\$2,190,106	\$2,306,875	Counselors at Title 1 high schools and 20 middle schools to assist students to be on-track toward graduation
1	9 - A-G Immediate Intervention Plan	Supp	\$15,219,738	\$15,054,197	\$10,273,750	Local District and Central Office staffing and resources for schools to support graduation and college readiness
1	10 - School Innovation Funds	Supp	\$0	\$50,415,990	\$50,416,440	\$50,416,440 was allocated in 2017-18 for 50 secondary schools identified as high needs (in Action 1.5 for 2017-18)
2	1 - Foster Youth Support Plan and Family Source Centers	Supp	\$15,569,732	\$15,562,200	\$16,479,767	Counseling and additional supports for foster youth district-wide
2	2 - Professional Development	Base	\$1,851,621	\$10,132,848	\$8,899,831	Beginning Teacher Growth and Development Induction and STEP UP and Teach program to support teacher pipeline
2	3 - Curriculum	Base	\$180,755,623	\$158,159,301	\$144,105,242	Instructional materials for schools
2	4 - Instruction	Base	\$1,886,043,472	\$2,001,305,001	\$1,796,692,924	School site staffing, dual language program supports, magnet school support staff
2	5 - Assessment	Base	\$1,347,621	\$11,826,612	\$1,352,448	Expenses related to district-wide assessments (Central Office staffing moved to Action 6.3)
2	6 - Early Childhood Expansion/Transitional Kindergarten Expansion Plan	Supp	\$85,144,339	\$89,588,828	\$99,116,932	Expansion of programs to additional elementary schools
2	7 - Special Education	Base	\$916,593,461	\$958,406,929	\$1,026,039,620	Staffing and resources to support mandatory services and resources for students with disabilities
2	8 - Supporting Integrating Special Education Students into General Education	Supp	\$22,363,459	\$22,230,000	\$0	Staffing to assist school transitions of students with disabilities to general education classrooms (moved to Action 2.7)
2	9 - English Learner Supports	Supp	\$39,283,622	\$37,514,018	\$23,919,016	Staffing and professional development for English Learner/Standard English Learner Master Plan (Local District supports shifted to Action 1.5)
2	10 - Instructional Technology Support	Supp	\$14,829,833	\$14,683,748	\$15,687,489	Staffing to support school instructional technology integration
2	11 - Targeted Instructional Support	Supp	\$21,285,554	\$18,539,212	\$10,340,618	School site funding for elective teachers to support class size reduction
2	12 - Arts Program	Supp	\$33,887,449	\$32,692,066	\$33,310,167	Arts program funding through Arts Equity Index to all schools
3	1 - Student Health and Human Services	Base	\$5,357,156	\$5,361,320	\$7,787,552	Staffing resources for whole child services (e.g., health) in schools
3	2 - Targeted Supports to Increase Student Engagement at Campuses of Highest Need	Supp	\$23,247,232	\$24,957,986	\$36,461,854	Additional school site Pupil Services and Attendance (PSA) Counselor and Psychiatric Social Workers (PSW)
3	3 - Homeless Youth Program	Supp	\$2,325,360	\$2,288,521	\$2,400,690	Targeted PSA and PSW resources to support schools serving homeless youth
3	4 - Districtwide Student Engagement Plan	Supp	\$249,527	\$250,000	\$249,263	Staffing for enrollment supports and Student Involvement, Development and Empowerment Unit
4	1 - Targeted Parental Involvement	Supp	\$4,594,011	\$7,915,096	\$4,254,296	School-selected staffing and resources to support parent engagement
4	2 - Parental Involvement	Base	\$201,295	\$202,680	\$201,862	Central Office staffing to coordinate engagement efforts
5	1 - School Climate and Restorative Justice	Supp	\$11,027,099	\$11,028,708	\$2,191,334	Central Office staffing to support school implementation of Restorative Justice (school-based funding to Action 1.5)
5	2 - District Safety Operations	Base	\$57,356,546	\$57,784,452	\$46,124,571	Los Angeles School Police Department staffing and resources
6	1 - School Personnel/Staffing/Support	Base	\$59,451,133	\$33,592,912	\$37,335,387	Human Resources Division staffing
6	2 - Districtwide Supports	Base	\$630,976,296	\$643,912,297	\$665,250,504	Operational costs including transportation, facilities, utilities, etc.
6	3 - Central Office and Local Districts	Base	\$188,711,996	\$174,014,491	\$238,483,667	Central Office and Local District staffing resources (some allocations previously identified in other Actions have been added)
6	4 - On-Going Major Maintenance	Supp	\$33,009,005	\$33,009,005	\$33,009,005	Maintenance and Operations teams prioritizing schools with targeted student populations
6	5 - Expanded Access to Meals	Supp	\$1,600,000	\$1,600,000	\$2,215,000	Resources to support Breakfast in the Classroom and Hot Supper programs