§ 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:

- 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?

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Involvement Process:	Impact on LCAP:
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.	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. Demographics:
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 15 th . 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.	 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) Common themes from the quantitative survey questions covering our high-need students (with relevance to LCAP goals): Make 100% Graduation the top goal of the District
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. To supplement face-to-face meetings, the District updated pertinent websites with additional information, surveys, and LCAP resources:	 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

websites with additional information, surveys, and LCAP resources:

http://lcff.lausd.net and http://Achieve.lausd.net/budget

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

In 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 <u>achieve.lausd.net</u> 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.

•	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. 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 & Monting Name	Hosting Org	Constituonau	Date	Location	Decion
	Organization & Meeting Name	Туре	Constituency	Dale	LOCATION	Region
	Parent Advisory Committee	District		0/47/45		District Minds
1	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
	United Way of Greater Los					
3	Angeles: LCAP Input Session	СВО	students	10/17/15	United Way offices	Central
4	CARECEN: LCAP Input Session	СВО	parents	10/26/15	CARECEN offices	Central
5	UTLA: LCAP Input Session	Labor	teachers, parents	11/03/15	RFK HS	Central
	MALDEF/BD 5/Adv Project: LCAP					
6	Input Session	CBO	parents	11/03/15	Maywood Academy	East
7	UTLA: LCAP Input Session	Labor	teachers, parents	11/05/15	Mendez HS	East
	Partnership for Los Angeles					
8	Schools: LCAP Input Session	СВО	parents	11/07/15	Santee HS	Central
	Schools LA Students Deserve		-			
	Grassroots Coalition: LCAP Input				Saint Mark's	
9	Session	Labor	students	11/12/15	Lutheran Church	Central

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

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	Best Start Communities					
	(AdvProject/First 5 LA): LCAP				The Foundation	
24	Input Session	CBO	parents	11/19/15	Center	West
	Educators 4 Excellence: LCAP				Wilshire Park	
25	Input Session	CBO	teachers	11/19/15	Elementary	West
26	UTLA: LCAP Input Session	Labor	teachers, parents	11/19/15	Dorsey HS	West
	Local District South/Board		teachers, parents,		232nd Street	
27	District 7: LCAP Input Session	District	students	11/19/15	Elementary	South
28	Parent Advisory Committee	District	parents	11/19/15	PCSS offices	District-wide
					Supervisor Ridley-	
	Empowerment Congress: LCAP		community		Thomas' Expo Park	
29	Input Session	СВО	members	11/23/15	Office	Central
	Local District Central: LCAP Input				20th Street	
30	Session	District	parents	11/30/15	Elementary	Central
			teachers, parents,	· ·		
31	UTLA: LCAP Input Session	Labor	students	12/01/15	Southgate MS	East
	Youth Policy Institute (YPI): LCAP					
32	Input Session	СВО	parents	12/01/15	Ramona Elementary	West
	Youth Policy Institute (YPI): LCAP		•	· ·		
33	Input Session	СВО	parents	12/02/15	San Fernando HS	Northeast
			•			
34	CADRE: LCAP Input Session	СВО	parents	12/03/15	Gompers MS	South
-				, , -		
35	Parent Advisory Committee	District	parents	12/17/15	PCSS offices	District-wide
			P	,,•		
36	DELAC Meeting	District	parents	2/11/16	PCSS offices	District-wide
	Labor Partners LCAP Update			, _,,	LAUSD Central	
37	meeting	District	labor partners	2/16/16	Offices	District-wide
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38	DELAC Meeting	District	parents	3/10/16	PCSS offices	District-wide
	Local District East: LCAP Budget	2.01.101	porcrito	0, 20, 20		
39	Update Meeting	District	parents	03/10/16	Tweedy Elementary	East
55		District	purchus	03/10/10		Lust

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

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Parent Advisory Committee: LCAP Comment Development/Submission						
51 Session	District	pare	nts	04/22/16	PCSS offices	District Wide
Parent Advisory Committee: LCAP Comment Responses 52 delivered	District		nto	05/10/16	PCSS offices	District Wide
52 delivered	DISTRICT	pare	ints	05/19/16	PCSS Offices	District wide
DELAC: LCAP Comment 53 Responses delivered	District	pare	ents	06/02/16	PCSS offices	District Wide
Annual Update:		•	Annual L	Jpdate:		
				 update were inclubove. Based on the year implemented of the following in the following in the demographics es. aphics: 54% of respore 17% of respore 73% of respore 65% of respore 35% of respore 35% of respore or parents/guardians of Functional from the the following from the following from the following from the form the following from the form the for	ne sharing and review ation of program invest formation. and a high-level summ indents identified as part indents identified as st indents identified as Hi indents identified as re e or Reduced Lunch indents identified as Er ardians of ELs) indents identified as Fo EY)	AP engagement session of available data and stments, the District mary of survey arents udents spanic or Latino ceiving/their child nglish learners (students oster Youth (students or questions covering our

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annual update and overall engagement process.	 Make 100% Graduation the top goal of the District
For additional annual update information, please see "Involvement	Focus on academic proficiency for low-income students
Process" above.	 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.

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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?

				LAUSD LCAP F	For Approval June 21, 2016 Page 15 of 197
GOAL:	Goa	al #1 - 100% Grad	duation		Related State and/or Local Priorities: 1 2 3 4 X 5 X 6 7 X 8 X COE only: 9 10 Local: Specify
 To monitor and support high school attainm High School graduation rate for 14-15: To increase number of students who succes Students on-track to graduate with A-G Percentage of AP exam takers passing v Benchmark Early Assessment Program Percentage of students with an Individu To monitor and reduce drop-out rates for m High School Drop-out Rate for all high s Middle School Drop-out Rate must be b Ensure that 12th graders have access to the and/or vocational schools. FAFSA completion rate in 14-15 per Cal 				72% stilly complete high school colleg requirements in 14-15: 44% with a 3 or above in 14-15: 39% for both ELA and Math due to cha al Graduation Plan hiddle and high school pupils. chool students in 13-14: 17% enchmarked. Current data not av	nge in exam. ailable attend universities, community colleges
Goal Applies	to:	Schools:All SchoolsApplicable Pupil Subgroups:	All Students inclu		Ith, Low-Income, African American
				r 1: 2016-17	
				Year Cohort graduation rate	
	All S	tudents		All Schools	74%
	Low	-Income Students		All Schools	74%
	Eng	ish Learners		All Schools	54%
Expected	Afri	can American Students		All Schools	71%
Annual	Stuc	lent w/Disabilities		All Schools	56%
Measurable	Fost	oster Youth		All Schools	TBD (await Official State Report)
Outcomes:		(1-B) P	ercentage of High S	School Students on-track for A-G	
euteomes.	-	tudents		All High Schools	48%
	i	-Income Students		All High Schools	48%
		ish Learners		All High Schools	20%
		can American Students		All High Schools	41%
	Stuc	lent 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) Percent	tage of AP exam tal	kers passing with a Qualifying Score	e "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 ex	ceeded college rea	diness standards in ELA as measure	ed by the 11 th Grade Early Assessme
		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 w	ho exceeded colleg	e readiness standards in Math as n	neasured by the 11 th Grade Early
- –	Asse	ssment 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) Percen		I	
	tage of students w	ith a Annual Individual Graduation	Plan meeting
	tage of students w		Plan meeting 100%
All Students	tage of students w	ith a Annual Individual Graduation High Schools Middle Schools	
All Students All Students		High Schools Middle Schools	100% 100%
All Students All Students		High Schools	100% 100%
All Students All Students (1- H) Percentage of 12 th Grad		High Schools Middle Schools ave completed a Free Application for	100% 100% or Federal Student Aid (FAFSA) 68%

		LAUSD LCAP For Approval June 21, 2	0
Programs & Interventions			Total: \$51.9
Targeted to the needs of all students and those students with			million
specific needs such as Special Education, English Learner			(Base LCFF funds)
services or accessing student health, counseling and related			Cert Salaries
services, using a multi-tiered system of supports. These			\$15.8 million
interventions and programs target student academic, socio-			919.0 million
behavioral, mental, and related student needs in order to			Class Salaries
ensure students remain in school, or reenter or complete school. These programs include Special Education, Student			\$2.5 million
Health & Human Services, English Learner services, Adult			
Education and Early Childhood Education.			Emp. Benefits
Academic Interventions			\$7.5 million
– English Language Arts, English Language Development,			Books/Supplies
and Math Interventions			\$23.5 million
 AVID (Advancement Via Individual Determination) 			+-010
 International Baccalaureate 		ALL	Services and Other
 Dual Language/Bilingual Programs 		OR:	Operating
 Accelerated Academic Literacy-Tier 3 ELA Intervention 	LEA-Wide	Low Income pupils English Learners	Expenditures
 Academic Literacy supplemental materials 		Foster YouthRedesignated fluent English proficient	\$2.5 million
 Long-Term English Learner (LTEL) courses 		Other Subgroups:(Specify)	Capital Outlay
 Significantly Disproportionate Coordinated Early 			\$.06 million
Intervening Services, or CEIS			
 Options Programs 			
 English Language Development and access to core 			
interventions			
 Social-Emotional Programs 			
 Linked Learning 			
Structural & Process Interventions			
- Autonomous School models grant school-level flexibility			
in areas such as budget, instruction, curriculum and			
others			
- School Choice & Portfolio Schools provide student and			
parent choice in personalized education offerings and			
targeted interventions/support			

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		LAUSD LCAP For Approval June 21, 20	
General Adult and Career Education			Total:
The District's Adult and Career Education division provides			\$2.8 million
educational opportunities to adults in the District. Allowing			(Base LCFF funds)
adult learners to acquire basic skills and work certification for			Cert Salaries
gainful employment.			\$775,528
 English as a Second Language 			\$775,528
 Adult Basic Education 			Class Salaries
 Adult Secondary Education 			\$892,407
 Alternative Education and Work Centers (AEWCs) 		<u> </u>	
- Alternative Education and Work Centers (AEWCS)		OR:	Emp. Benefits
	LEA-Wide	Low Income pupilsEnglish Learners	\$1,009,660
		Foster Youth Redesignated fluent English proficient	
		Other Subgroups:(Specify)	Books/Supplies
			\$71,897
			Services and Other
			Operating
			Expenditures
			\$23,648
			Capital Outlay
			\$67,850
Adult and Career Education for Targeted Youth		ALL	Tabab
The District's Adult and Career Education division and		 OR:	Total: \$24.8 million
secondary instruction department oversee programs that		<u>x</u> Low Income pupils <u>x</u> English Learners	(Supplemental/
serve a high concentration of unduplicated pupils. Access to		Foster YouthRedesignated fluent English proficient	Concentration
credit recovery programs for students that have fallen behind		Other Subgroups:(Specify)	LCFF funds)
in course work for graduation are given access to support			LCFF Tullus)
programs to get them back on track to graduate. Programs			Cont Colonico
also provide optional programs of study in career technical			Cert Salaries \$12,895,197
education or certificate programs through the Regional	LEA-Wide		712,052,157
Occupation Centers/Programs			Class Salaries
 Career Technical Education 			\$0
 Regional Occupation Centers/Programs 			
 Credit Recovery Programs 			Emp. Benefits
			\$5,715,862
			Books/Supplies
			\$154,273

			r age to of ter
			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 pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total:\$32 million(Supplemental/ Concentration LCFF funds)Cert Salaries \$25,074,806Class Salaries \$0Emp. Benefits \$6,934,184Books/Supplies \$0Services and Other Operating Expenditures \$0Capital Outlay \$0
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. – Enhances school-climate	School-wide	ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)Student_w/Disabilities	Total: \$500.8 million (Supplemental/ Concentration LCFF funds)

		LAUSD LCAP For Approval June 21, 201	
 Supports academic planning and instructional 			Cert Salaries
interventions			\$136,757,335
 Campus safety and school maintenance 			
 Registration and clerical supports 			Class Salaries
 Provide additional counseling resources to support 			\$34,227,740
academic and college & career counseling for high			. , ,
school students. Resources will be distributed through			Emp. Benefits
a prioritization of school-sites on the District's Student			\$61,087,721
Equity-Based Index.			<i>ç01,007,721</i>
			Books/Supplies
An unallocated amount of \$245 million will be set aside as a			\$15,400,070
result of a recent California Department of Education finding.			J1J,400,070
The allocation is currently undetermined and will be revisited			Services and Other
pending LAUSD's submittal of reconsideration.			Operating
pending LAOSD's submittal of reconsideration.			Expenditures
			7,537,693
			7,557,055
			Capital Outlay
			\$0
			ŞU
			Undetermined
			Undetermined
			\$245,769, 897
			Total:
			\$58 million
			(Supplemental/
			Concentration
Options Program			LCFF funds)
		_ALL	
Support at-risk youth with option educational settings. A			Cert Salaries
majority of youth that participate in the District's options		OR:	\$25,093,494
program are low-income and English learners. By providing an	LEA-Wide	<u>x</u> Low Income pupils <u>x</u> English Learners	<i>423,033,434</i>
optional educational setting that takes into consideration a		<u>x</u> Foster YouthRedesignated fluent English proficient	Class Salaries
number of life-needs, the program increases the likelihood of			\$3,574,542
· -		Other Subgroups:(Specify)	۲+,J+۲ (۲+,J+۲
these students graduating from LAUSD.			Emp. Benefits
			\$12,003,906
			JI2,003,300
			Books/Supplies
			\$7,558,351

			Services and Other Operating Expenditures \$499,193 Capital Outlay \$0
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.	LEA-Wide	ALL OR: x_Low Income pupilsx_English Learnersx_Foster Youth x_Redesignated fluent English proficientOther Subgroups:(Specify)	Total:\$7.3 million(Supplemental/ ConcentrationLCFF funds)Cert Salaries \$0Class Salaries \$6,338,545Emp. Benefits \$978,343Books/Supplies \$0Services and Other Operating Expenditures \$0Capital Outlay \$0
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 9 th to 10 th grade promotion rates 3) recovering students who have dropped	LEA-Wide	_ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient Other Subgroups:(Specify)	Total: \$2.1 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$1,528,314

			1 age 22 01 137
out of school by providing multiple pathways and assistance to a high school diploma.			Class Salaries \$0
			Emp. Benefits \$610,655
			Books/Supplies \$0
			Services and Other Operating Expenditures \$0
			Capital Outlay \$0
 A-G Immediate Intervention Plan Academic Interventions and Student Supports: The academic interventions required for A-G success must address all of the requirements outlined by the A-G requirements. These include the following subjects: A. English, B. History and Social Science, C. Mathematics, D. Science, E. World Languages, F. Visual and Performing Arts and G. College Electives. Scheduling constraints for students that are not making sufficient progress and are behind several A-G courses, require a significantly different approach to providing academic interventions and supports. The majority of high schools in the LAUSD follow a traditional 6 period 2 semester system and thus have limited capacity to offer during-the-day interventions while allowing students to complete all of their necessary coursework. Summer school offerings On-line Credit Recovery for A-G Courses Mastery-Based-Online Learning- Year Long Intervention After-school credit recovery Tutorial Services for A-G Coursework Tiered interventions for A-G ELA/Math Coursework 	LEA-Wide	_ALL OR: OR: Low Income pupilsX_English Learners Foster YouthX_Redesignated fluent English proficient Other Subgroups:(Specify)	Total: \$15 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$2,961,231 Class Salaries \$0 Emp. Benefits \$1,126,497 Books/Supplies \$10,492,432 Services and Other Operating Expenditures \$0 Capital Outlay \$0

		LAUSD LCAP F	or Approval June 21, 2016 Page 23 of 197
	ng for all Teachers gagement and Support		
		2 : 2017-2018	
		-Year Cohort graduation rate	
	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)
		School Students on-track for A-G	
	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%
Expected		Cohort Drop-out Rate	
Annual	All Students	All High Schools	6%
/leasurable	All Students	All Middle Schools	2014-15 Benchmark – 3%
Outcomes:	(1-D) Percentage of AP exam ta	kers passing with a Qualifying Sco	ore "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 rea	diness standards in ELA as measu	ired by the 11 th 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%

		LAUSD LCAP For	r Approval June 21, 2016	Page 24 of 197
Foster Youth		All Schools	10%	
(1-F) Percentage of students who	o exceeded colle	ge readiness standards in Math as r	neasured by the 11 th	Grade Early
	Ass	essment 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) Percent	age of students v	with a Annual Individual Graduation	Plan meeting	
All Students		High Schools	100%	b
All Students		Middle Schools	100%	b
(1- H) Fed	eral Application	for Free Student Aid (FAFSA) Compl	etion Rate	
For all 12 th Grade Students		Secondary Schools	72%	
Actions/Services	Scope of	Bunils to be conved within identif	Pupils to be served within identified scope of service	
Actions/Services	Service	Pupils to be served within identifi	led scope of service	
Programs & InterventionsTargeted to the needs of all students and those students with specific needs such as Special Education, English Learner services or accessing student health, counseling and related services, using a multi-tiered system of supports. These interventions and programs target student academic, socio- behavioral, mental, and related student needs in order to ensure students remain in school, or reenter or complete school. These programs include Special Education, Student Health & Human Services, English Learner services, Adult Education and Early Childhood Education.Academic InterventionsEnglish Language Arts, English Language Development, and Math Interventions <tr< td=""><td>LEA-Wide</td><td><u>x</u>_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent E Other Subgroups:(Specify)</td><td></td><td>Total: \$51.9 million (Base LCFF funds) Cert Salaries \$15.8 million Class Salaries \$2.5 million Emp. Benefits \$7.5 million Books/Supplies \$23.5 million Services and Other Operating Expenditures \$2.5 million</td></tr<>	LEA-Wide	<u>x</u> _ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent E Other Subgroups:(Specify)		Total: \$51.9 million (Base LCFF funds) Cert Salaries \$15.8 million Class Salaries \$2.5 million Emp. Benefits \$7.5 million Books/Supplies \$23.5 million Services and Other Operating Expenditures \$2.5 million

Adult and Career Education for Targeted Youth The District's Adult and Career Education division and secondary instruction department oversee programs that	LEA-Wide	ALL OR: _x_Low Income pupils _x_English Learners	Total: \$24.8 million (Supplemental/
 General Adult and Career Education The District's Adult and Career Education division provides educational opportunities to adults in the District. Allowing adult learners to acquire basic skills and work certification for gainful employment. English as a Second Language Adult Basic Education Adult Secondary Education Alternative Education and Work Centers (AEWCs) 	LEA-Wide	<u>x</u> _ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total:\$2.8 million(Base LCFF funds)Cert Salaries\$775,528Class Salaries\$892,407Emp. Benefits\$1,009,660Books/Supplies\$71,897Services and OtherOperatingExpenditures\$23,648Capital Outlay\$67,850
 Intervening Services, or CEIS Options Programs English Language Development and access to core interventions Social-Emotional Programs Linked Learning Structural & Process Interventions Autonomous School models grant school-level flexibility in areas such as budget, instruction, curriculum and others School Choice & Portfolio Schools provide student and parent choice in personalized education offerings and targeted interventions/support 			

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			1 ugo 20 01 101
serve a high concentration of unduplicated pupils. Access to		Foster YouthRedesignated fluent English proficient	Concentration
credit recovery programs for students that have fallen behind		Other Subgroups:(Specify)	LCFF funds)
in course work for graduation are given access to support			
programs to get them back on track to graduate. Programs			Cert Salaries
also provide optional programs of study in career technical			\$12,895,197
education or certificate programs through the Regional			
Occupation Centers/Programs			Class Salaries
 Career Technical Education 			\$0
 Regional Occupation Centers/Programs 			Emp. Benefits
Credit Recovery Programs			\$5,715,862
			<i>\$3,713,002</i>
			Books/Supplies
			\$154,273
			Services and Other
			Operating
			Expenditures \$0
			ŞU
			Capital Outlay
			\$0
			Total:
			\$32 million
			(Supplemental/
			Concentration
Teacher Retention and Support Program (REED)			LCFF funds)
Increase Support to Sites with High Turnover and high		_ALL	-
concentrations of unduplicated students. Supports include			Cert Salaries
staffing, professional development augmentations and	37 Reed Schools	OR:	\$25,074,806
recruitment and retention enhancements. Also includes new	37 NEEU SCHOOIS	<u>x</u> Low Income pupilsEnglish Learners	
teacher support and assistance (BTSA).		Foster YouthRedesignated fluent English proficient	Class Salaries
Impact of resources will be assessed by the metrics listed in		Other Subgroups:(Specify)	\$0
Goals #1 and Goals #2.			Emp. Benefits
			\$6,934,184
			, _,
			Books/Supplies
			\$0

			Services and Other Operating Expenditures \$0 Capital Outlay \$0
 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. 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. 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. 	School-wide	ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)Student w/Disabilities	Total: \$712.8 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$136,757,335 Class Salaries \$34,227,740 Emp. Benefits \$61,087,721 Books/Supplies \$15,400,070 Services and Other Operating Expenditures 7,537,693 Capital Outlay \$0 Undetermined \$457,769,897

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.	LEA-Wide	ALL OR: x_Low Income pupilsx_English Learners x_Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total:\$58 million(Supplemental/ ConcentrationLCFF funds)Cert Salaries \$25,093,494Class Salaries \$3,574,542Emp. Benefits \$12,003,906Books/Supplies \$7,558,351Services and Other Operating Expenditures \$499,193Capital Outlay \$0
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.	LEA-Wide	ALL OR: Low Income pupilsx_English Learnersx_Foster Youth Redesignated fluent English proficientOther Subgroups:(Specify)	Total: \$7.3 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$0 Class Salaries \$6,338,545 Emp. Benefits \$978,343

			Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0
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 9 th to 10 th grade promotion rates 3) recovering students who have dropped out of school by providing multiple pathways and assistance to a high school diploma.	LEA-Wide	_ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient Other Subgroups:(Specify)	Total: \$2.1 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$1,528,314 Class Salaries \$0 Emp. Benefits \$610,655 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0

-				or Approval Julie 21, 2010	1 age 50 61 157
Academic Interventions recorrequirements out include the follow Science, C. Mathe Visual and Perfort Scheduling const sufficient progress require a significat academic intervent schools in the LA system and thus interventions whe necessary courses – Summer sc – On-line Cr – Mastery-B Intervention – After-schoo – Tutorial Se – Tiered inter	chool offerings edit Recovery for A-G Courses Based-Online Learning- Year Long	LEA-Wide	_ALL OR: Low Income pupilsEnglish Lean Foster YouthRedesignated flue Other Subgroups:(Specify)	mers	Total: \$15 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$2,961,231 Class Salaries \$0 Emp. Benefits \$1,126,497 Books/Supplies \$10,492,432 Services and Other Operating Expenditures \$0 Capital Outlay \$0
		LCAP Yea	r 3 : 2018-19		
		(1-A) Four-	-Year Cohort graduation rate		
	All Students		All Schools	76%	
	Low-Income Students		All Schools	76%	
- · ·	English Learners		All Schools	58%	
Expected	African American Students		All Schools	75%	
Annual	Student w/Disabilities		All Schools	60%	
Measurable	Foster Youth		All Schools	TBD (await Officia	l State Report)
Outcomes:	(1-B) Pe	rcentage 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	or Approval June 21, 2016 Page 31 of 197 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 Sco	ore "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 co	ollege readiness standards in ELA as measu	red by the 11 th Grade Early Assessmer
	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 exceed	ded college readiness standards in Math as	measured by the 11 th 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 st	tudents with a Annual Individual Graduatio	n Plan meeting
All Students	High Schools	100%
All Students	Middle Schools	100%
(1- H) Federal App	lication for Free Student Aid (FAFSA) Comp	oletion Rate
For all 12 th Grade Students	Secondary Schools	76%

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	LAUSD LCAP For Approval June 21, 2016	Budgeted	
Actions/Services	Scope of	Pupils to be served within identified scope of service	U
	Service		Expenditures
Programs & Interventions			Total: \$51.9 million
Targeted to the needs of all students and those students with			(Base LCFF funds)
specific needs such as Special Education, English Learner			(base cert fullus)
services or accessing student health, counseling and related			Cert Salaries
services, using a multi-tiered system of supports. These			\$15.8 million
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			Class Salaries
school. These programs include Special Education, Student			\$2.5 million
Health & Human Services, English Learner services, Adult			
Education and Early Childhood Education.			Emp. Benefits
Academic Interventions			\$7.5 million
 English Language Arts, English Language Development, 			Books/Supplies
and Math Interventions			\$23.5 million
 AVID (Advancement Via Individual Determination) 		x A11	
 International Baccalaureate 		<u>x</u> ALL	Services and Other
 Dual Language/Bilingual Programs 		OR:	Operating
- Accelerated Academic Literacy-Tier 3 ELA Intervention	LEA-Wide	Low Income pupilsEnglish Learners	Expenditures
 Academic Literacy supplemental materials 		Foster YouthRedesignated fluent English proficient	\$2.5 million
 Long-Term English Learner (LTEL) courses 		Other Subgroups:(Specify)	Capital Outlay
 Significantly Disproportionate Coordinated Early 			\$.06 million
Intervening Services, or CEIS			<i>q.00</i>
 Options Programs 			
 English Language Development and access to core 			
interventions			
 Social-Emotional Programs 			
 Linked Learning 			
Structural & Process Interventions			
 Autonomous School models grant school-level flexibility 			
in areas such as budget, instruction, curriculum and			
others			
 School Choice & Portfolio Schools provide student and 			
parent choice in personalized education offerings and			
targeted interventions/support			
targeteu interventions/support		I	

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General Adult and Career Education			Total:
The District's Adult and Career Education division provides			\$2.8 million
educational opportunities to adults in the District. Allowing			(Base LCFF funds)
adult learners to acquire basic skills and work certification for			Cert Salaries
gainful employment.			\$775,528
 English as a Second Language 			
 Adult Basic Education 			Class Salaries
 Adult Secondary Education 		<u>x</u> ALL	\$892,407
Alternative Education and Work Centers (AEWCs)		<u></u>	
		OR:	Emp. Benefits
	LEA-Wide	Low Income pupilsEnglish Learners	\$1,009,660
		Foster YouthRedesignated fluent English proficient	Books/Supplies
		Other Subgroups:(Specify)	\$71,897
			Services and Other
			Operating
			Expenditures \$23,648
			ŞZS,040
			Capital Outlay
			\$67,850
Adult and Career Education for Targeted Youth			
The District's Adult and Career Education division and			Total:
secondary instruction department oversee programs that			\$24.8 million
serve a high concentration of unduplicated pupils. Access to			(Supplemental/
credit recovery programs for students that have fallen behind			Concentration
in course work for graduation are given access to support			LCFF funds)
programs to get them back on track to graduate. Programs		ALL	
also provide optional programs of study in career technical		OR:	Cert Salaries
education or certificate programs through the Regional	LEA-Wide	<u>x</u> Low Income pupils <u>x</u> English Learners	\$12,895,197
Occupation Centers/Programs		Foster YouthRedesignated fluent English proficient	Class Salaries
 Career Technical Education 		Other Subgroups:(Specify)	\$0
 Regional Occupation Centers/Programs 			
 Credit Recovery Programs 			Emp. Benefits
			\$5,715,862
			Deelee (Currenting
			Books/Supplies \$154,273
			JJJ4,273

		LAUSD LCAPT OF Approval Sufference 21, 2010	Tuge of er fer
			Services and Other Operating Expenditures \$0 Capital Outlay \$0 Total:
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 pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	\$32 million\$32 million(Supplemental/ ConcentrationLCFF funds)Cert Salaries \$25,074,806Class Salaries \$0Emp. Benefits \$6,934,184Books/Supplies \$0Services and Other Operating Expenditures \$0Capital Outlay \$0
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.	School-wide	ALL OR: Ow Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient <u>x</u> Other Subgroups:(Specify) <u>Student w/Disabilities</u>	Total: \$739 million (Supplemental/ Concentration LCFF funds)

	0	LAUSD LCAP For Approval June 21, 201	
 Enhances school-climate 			Cert Salaries
 Supports academic planning and instructional 			\$136,757,335
interventions			
 Campus safety and school maintenance 			Class Salaries
 Registration and clerical supports 			\$34,227,740
 Provide additional counseling resources to support 			
academic and college & career counseling for high			Emp. Benefits
school students. Resources will be distributed through			\$61,087,721
a prioritization of school-sites on the District's Student			
Equity-Based Index.			Books/Supplies
			\$15,400,070
An unallocated amount of \$245 million will be set aside as a			
result of a recent California Department of Education finding.			Services and Other
The allocation is currently undetermined and will be revisited			Operating
pending LAUSD's submittal of reconsideration.			Expenditures
			7,537,693
			Capital Outlay
			\$0
			Undetermined
			\$484,769, 897
			Total:
			\$58 million
			(Supplemental/
			Concentration
Options Program			
Support at-risk youth with option educational settings. A		_ALL	LCFF funds)
majority of youth that participate in the District's options			
program are low-income and English learners. By providing an		OR:	Cert Salaries
	LEA-Wide	<u>x</u> Low Income pupils <u>x</u> English Learners	\$25,093,494
optional educational setting that takes into consideration a		<u>x</u> Foster YouthRedesignated fluent English proficient	
number of life-needs, the program increases the likelihood of		Other Subgroups:(Specify)	Class Salaries
these students graduating from LAUSD.			\$3,574,542
			Emp. Benefits
			\$12,003,906
			Books/Supplies
			\$7,558,351

			T uge de el Tel
			Services and Other Operating Expenditures \$499,193 Capital Outlay \$0
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.	LEA-Wide	ALL OR: x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficientOther Subgroups:(Specify)	Total: \$7.3 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$0 Class Salaries \$6,338,545 Emp. Benefits \$978,343 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0
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	LEA-Wide	_ALL OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient _Other Subgroups:(Specify)	Total: \$2.1 million (Supplemental/ Concentration LCFF funds)

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

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A-G Immediate Intervention Plan			Total:
Academic Interventions and Student Supports: The academic			\$15 million
interventions required for A-G success must address all of the			(Supplemental/ Concentration
requirements outlined by the A-G requirements. These			LCFF funds)
include the following subjects: A. English, B. History and Social			
Science, C. Mathematics, D. Science, E. World Languages, F.			Cert Salaries
Visual and Performing Arts and G. College Electives.			\$2,961,231
Scheduling constraints for students that are not making			
sufficient progress and are behind several A-G courses,			Class Salaries
require a significantly different approach to providing			\$0
academic interventions and supports. The majority of high			Emp. Benefits
schools in the LAUSD follow a traditional 6 period 2 semester			\$1,126,497
system and thus have limited capacity to offer during-the-day			
interventions while allowing students to complete all of their			Books/Supplies
necessary coursework.			\$10,492,432
 Summer school offerings 		_ALL	Services and Other
 On-line Credit Recovery for A-G Courses 			Operating
 Mastery-Based-Online Learning- Year Long 		OR:	Expenditures
Intervention	LEA-Wide	<u>x</u> Low Income pupils <u>x</u> English Learners	\$0
 After-school credit recovery 		<u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient	
 Tutorial Services for A-G Coursework 		Other Subgroups:(Specify)	Capital Outlay
 Tiered interventions for A-G ELA/Math Coursework 			\$0
 A-G Training for all Teachers 			
 Parent Engagement and Support 			

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GOAL: G	oal #2 - Proficien	cy 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:	 Benchmarked for 2014-1 To increase the number of st SBAC assessment Benchmarked for 2014-1 To monitor and increase earl Utilize DiBels for 2nd grad To increase the number of Ele District Reclassification ratio To increase the number of Ele District Reclassification ratio To increase the number of Ele District Reclassification ratio To increase the number of Ele District Reclassification ratio To increase the number of Ele District Reclassification ratio To increase the number of Ele District Reclassification ratio To increase the number of Ele Opercent of long-term Eng To monitor and support Fost Comprehensive academi provides reach of the provides reach of students was 13-14: 65% 	5 at 33% for all students tudents who score Proficient or above in g 5 at 33% for all students ly literacy rates of pupils le literacy measure, year 14-15: 65% dem le literacy measure for ELD 1-2, year 14-1. le literacy measure for ELD 3-5, year 14-1. Inglish Learners who achieve full English la ate for 14-15: 17% nglish learners demonstrating readiness t 5: 53% ong Term English Learners glish learners that have not reclassified in ter Youth middle and high school attainme c assessments are part of the Foster Yout ogram for targeted Foster Youth students. number of Student with Disabilities partie with disabilities who are in a General Educ with disabilities who attend nonpublic sche All Students including: RFEP, English Lea	English Language Arts on the SBAC assessment grade level and higher level mathematics on the honstrated proficiency. 5: 11% demonstrated proficiency. 5: 68% demonstrated proficiency. anguage proficiency to participate in a core English language arts 14-15: 24% ent. th Achievement Program. Measuring completion cipating in General Education Settings. cation Program at least 80% of the School Day in

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(2-A) Percentage of students who met		th , 11 th 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 o	or exceeded standards in 3 rd – 8 th	^h , 11 th 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 2 nd grade st	udents meeting early literacy be	enchmarks
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 w	vho Reclassify as Fluent English I	Proficient (RFEP)
English Learners	All Schools	19%
(2-E) Percentage of English Learners Making Annual Pr	ogress on California English Lang	guage Development Test (CELDT)
English Learners	All Schools	55%

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Long Term English Learners		All Schools 20%	
(2-G) Percentage of students v	vith disabilities wh	o are in a General Education Program at least 80% of the	School Day
All Students with Disabilities		All Schools 67%	
	entage 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
 Foster Youth Support Plan and Family Source Centers Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services: Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth Provide ongoing intensive case management Ensure equitable access to resources (i.e., tutoring) Advocate for the educational rights of foster youth 		ALL	Total: \$15.2 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$9,242,700 Class Salaries \$1,414,737
Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate. FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies.	LEA-Wide	OR: Low Income pupilsEnglish Learners _x_Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Emp. Benefits \$4,304,574 Books/Supplies \$181,718 Services and Other Operating Expenditures \$30,000 Capital Outlay \$0

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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	LEA-Wide	<u> </u>	
Professional development of instructional staff will be		 OR:	- Total: \$2.5 million
conducted reflecting the priorities and topics below, which		Low Income pupilsEnglish Learners	(Base LCFF funds)
support the implementation of Common Core State Standards, English Language Development (ELD) standards,		Foster YouthRedesignated fluent English proficient	(
and the state's priorities as identified by the State Board of		Other Subgroups:(Specify)	Cert Salaries
Education and California Department of Education. Priority			\$461,031
topics in the LCAP year and forward include:			Class Salaries
 Standards-Focused Professional Development 			\$96,558
improving instructional capacity in all content			+
areas.			Emp. Benefits
 Alternatives to suspension 			\$209,994
 Positive Behavior Support Systems 			Books/Supplies
 Student placement of EL, SEL, and LTEL students 			\$782,226
 Long Term English Learners (LTEL) Courses and 			<i>+</i> ··-/·
LTEL Designees.			Services and Other
 Common Core State Standards English Language 			Operating
Arts shifts, mathematics and supplemental			Expenditures \$916,872
programs			<i>\$</i> 510,072
 Response to Instruction and Intervention (Rtl²) Effective use of technology in the classroom for teaching 			Capital Outlay
and learning			\$0
 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			

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 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. 			
CurriculumThe 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 contentOnline 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-Design and provide schools and teachers with Common Core State Standards developed curriculum maps	LEA-Wide		Total:\$37.7 million(Base LCFF funds)Cert Salaries\$0Class Salaries\$0Emp. Benefits\$0Books/Supplies\$37,725,317Services and OtherOperatingExpenditures\$0Capital Outlay\$0

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 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 			
Instruction			
The methods, practices and delivery of instructional content			
are critical to the engagement and learning of every student.			Total:
Differentiation, personalization and pacing all impact a			\$2.3 Billion
student's ability to understand and learn. The elements			(Base LCFF funds)
below provide aspects of the critical elements of good			
instruction while bringing the District's curricula and content			Cert Salaries
into alignment with the Common Core State Standards. The			\$1,258,723,598
District will leverage new models, technology and resources			Class Salaries
for the greatest impact and learning gains by all of our			\$130,472,846
students.		<u>x_</u> ALL	+
 Teachers and instructional staff 		OR:	Emp. Benefits
 Implementation of shifts in Mathematics and ELA 	LEA-Wide	Low Income pupilsEnglish Learners	\$593,587,163
 Interdisciplinary instruction 		Foster YouthRedesignated fluent English proficient	De elve (Gurenline
 English Language Development (ELD) Standards Phase- In Plan 		Other Subgroups:(Specify)	Books/Supplies \$32,239,756
 Use of technology in the classroom to support effective 			Services and Other
teaching and learning via the Instructional Technology			Operating
Initiative			Expenditures
 Contracts to support effective Common Core State 			\$5,574,358
Standards instruction			Capital Outlaw
 Design lessons 			Capital Outlay \$114,509
 Digital curriculum aligned to the Common Core State 			Υ 1 17,303
Standards via the Instructional Technology Initiative			
 Alignment of Curriculum with Common Core State 			
Standards, English Language Development Standards			

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and California Content Standards.			
 Arts integration 			
Assessment			
 Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready. Graduation checks California High School Exit Exam (CaHSEE) assessments Algebra EOC (End Of Course assessment) Math Placement Assessment Literacy intervention assessment K-2 assessments in foundational reading and math Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) Progress monitoring assessment tools English language development assessment tools Interim assessments aligned to the Common Core State Standards in ELA and Math California English Language Development Test Proficiency and progress Technology 	LEA-Wide	<u>x_ALL</u> OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total:\$1.4 million(Base LCFF funds)Cert Salaries\$0Class Salaries\$0Emp. Benefits\$0Books/Supplies\$1,103,123Services and OtherOperatingExpenditures\$186,200Capital Outlay\$65,741
 Early Childhood Education CAL-Safe Early Childhood Development Program 	LEA-Wide	<u>x_</u> ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient	Total: - \$38.1 million (Base LCFF funds)
		Other Subgroups:(Specify)	Cert Salaries \$0

			Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$0 Services and Other Operating Expenditures \$0
			Capital Outlay \$30,712,387
 Transitional Kindergarten Expansion Plan provide quality preschool seats for low income children who turn 5 after December 2 lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program 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. 	LEA-Wide	_ALL OR: X_Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$ 44.4 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$30,348,023 Class Salaries \$87,100 Emp. Benefits \$10,669,719 Books/Supplies 3,325,484 Services and Other Operating Expenditures \$0 Capital Outlay \$0

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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 - Psychiatric Social Workers - Psychologists - Reimbursement – Due Process - Speech & Language - Teacher I therants - Teacher - Resource Specialist Program - Teacher - Special Day Program, Including Preschool - Teacher – Substitute, Supplemental Time, and	LEA-Wide	X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify) Students with Disabilities	Total: 972.9 million (Base LCFF funds)Cert Salaries \$345,289,769Class Salaries \$175,884,101Emp. Benefits \$255,696,870Books/Supplies 13,748,392Services and Other Operating Expenditures \$156,118,496Capital Outlay 26,188,991

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 Professional Development Temporary Personnel Account Visually Impaired 			
Special Education Additional Resources Special Education Services enhanced with additional teacher and assistant resources to address grade span adjustments at school-sites	LEA-Wide	ALL OR: x_Low Income pupils _x_English Learners Foster YouthRedesignated fluent English proficient _X_Other Subgroups:(Specify) <u>Students with Disabilities</u>	Total:\$ 22.4 million(Supplemental/ Concentration LCFF funds)Cert Salaries \$6,936,709Class Salaries \$6,414,182Emp. Benefits \$9,012,568Books/Supplies \$0Services and Other Operating Expenditures \$0Capital Outlay \$0
English Learner Supports Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS) -Provide for EL/SEL Instructional Coaches	LEA-Wide	ALL OR: Low Income pupils <u>x</u> English Learners Foster Youth <u>x</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Standard English Learners</u>	Total: \$ 36.2 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$23,679,301 Class Salaries

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-Accelerated Academic Literacy Program			\$1,158,843
- Standard English Learner support program (AEMP)			5 5 6
- Support the implementation of the District's English Learner			Emp. Benefits
Master Plan through the ELD Standards Implementation Plan,			\$7,988,279
ELD Fellowships, and professional development.			Books/Supplies
			2,428,772
Local Control Accountability Plan Support			
Administrative support for developing and coordinating the			Services and Other
implementation of the District's Local Control Accountability			Operating
Plan.			Expenditures
			\$1,047,144
Staff assigned for coordination of the plan engages			Capital Outlay
numerous stakeholders, in particular, the targeted student			\$0
populations of LCFF, to ensure their interests are captured in			
the strategies and input used to develop and update the			
plan.			
Ensures the plan is in compliance with state requirements			
and resources are directed to unduplicated pupils			
accordingly.			
Central Office/Local District Supports for school-site school			
for school climate program implementation.			
			Total:
			\$10.9 million
			(Supplemental/ Concentration
			LCFF funds)
Instructional Technology Support		ALL	
Ensure school-sites receive the support to enhance and utilize			Cert Salaries
technology available at their site as well as provide PD to	LEA-Wide	OR:	\$2,371,971
teachers on utilizing tools to enhance instruction.		<u>x</u> Low Income pupils <u>x</u> English Learners	
Allocates information technology resources and support to		<u>X</u> Foster Youth <u>Redesignated fluent English proficient</u>	Class Salaries
areas in the District that have deficits in tech support.		Other Subgroups:(Specify)	\$4,832,772
			Emp. Benefits
			\$3,644,708
			Books/Supplies

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			\$18,204 Services and Other Operating Expenditures \$0 Capital Outlay \$0
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. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	School-Wide	ALL OR: x_Low Income pupilsx_English Learners x_Foster Youthx_Redesignated fluent English proficient Other Subgroups:(Specify)	Total:\$28.2 million(Supplemental/ Concentration LCFF funds)Cert Salaries \$24,145,897Class Salaries \$0Emp. Benefits \$4,054,103Books/Supplies \$0 Services and Other Operating Expenditures \$0Capital Outlay \$0

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Arts equity index targeted populat English Learners index. Specifically, the a need greater res	ted Arts program that utilizes the District's a to determine areas of need. The LCFF cions of Low-Income, Foster Youth and students are used to populate the arts equity arts equity index identifies school-sites that ources to restore base levels of arts ffort will bring parity to school-sites District.	School-Wide	ALL OR: x_Low Income pupilsx_English Learners x_Foster YouthRedesignated fluent Englis Other Subgroups:(Specify)	Total:\$31.6 million(Supplemental/ Concentration LCFF funds)Cert Salaries \$19,965,116Class Salaries \$38,147Emp. Benefits \$7,211,086
		LCAP Year	2 : 2017-2018	
	(2-A) Percentage	of students who	met or exceeded standards in 3 rd – 8 th , 1	.1 th grade ELA
	All Students		All Schools	36%
	Reclassified Fluent English Proficient S	tudents (RFEP)	All Schools	40%
	English Learners		All Schools	9%
Expected	Foster Youth		All Schools	20%
Annual	Low-Income Students		All Schools	31%
Measurable	Latino Students		All Schools	30%
Outcomes:	African-American Students		All Schools	30%
outcomes.	Students with Disabilities		All Schools	11%
	(2-B) Percentage	of students who	met or exceeded standards in 3 rd – 8 th , 1	1 th grade ELA
	All Students		All Schools	28%
	Reclassified Fluent English Proficient S	tudents (RFEP)	All Schools	29%
	English Learners		All Schools	10%

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	t a comprehensive academic assessment and tently develop an individual success plan for			\$9,242,700	
	youth to provide the following services:		Other Subgroups:(Specify)	Cert Salaries	
	services & attendance counselors specifically	LEA-Wide	Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient	LCFF funds)	
-	Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor		OR:	(Supplemental/ Concentration	
<u>Centers</u>			ALL	\$15.2 million	
Foster Youth	Support Plan and Family Source			Total:	
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
	All Students with Disabilities		All Schools 3.2		
		tage of students v	with disabilities who attended nonpublic schools		
	All Students with Disabilities		All Schools 685		
		th disabilities who	o are in a General Education Program at least 80% of the School Day		
	Long Term English Learners			18%	
		age of English Lea	arners who have not reclassified in 5 years (LTEL)	<u>~</u>	
	English Learners		All Schools 56		
		ors Making Annus	al Progress on California English Language Developmen		
	(2-D) Percentage English Learners	e of English Learne	ers who Reclassify as Fluent English Proficient (RFEP) All Schools 209	/	
	ELD 3-5 English Learners			75%	
	ELD 1-2 English Learners		All Schools 399		
	Students with Disabilities		All Schools 329		
	African-American Students		All Schools 679		
	Latino Students		All Schools 689		
	Low-Income Students		All Schools 679		
	Foster Youth		All Schools 569	6	
	IFEP and EO)				
	Reclassified Fluent English Proficient S	Students (RFEP,	All Schools 849	6	
	All Students	0 0	All Schools 719	6	
		entage of 2 nd grad	e students meeting early literacy benchmarks		
	Students with Disabilities		All Schools 9%		
	African-American Students		All Schools 219		
	Latino Students		All Schools 22		
	Low-Income Students		All Schools 23		
	Foster Youth		LAUSD LCAP For Approval June 21, 201 All Schools 145		

		LAUGD LCAP FOI Approval Julie 21, 2010	a age 55 01 197
 each foster youth Provide ongoing intensive case management Ensure equitable access to resources (i.e., tutoring) Advocate for the educational rights of foster youth Promote school stability Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate. FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families district-wide through referral and linkage to City of Los Angeles FamilySource Center services, LAUSD support services and other community agencies. PSA Counselors provide parent engagement through classes and outreach to schools and community agencies. FSPP coordinates with the Los Angeles School Police Department's (LASPD) Arrest Diversion program to link students and families to interventions, such as tutoring, counseling, parenting classes, etc. FSPP coordinates with the Department of Children and Family Services (DCFS) to offer linkages to support services for Voluntary Family Maintenance youth and families.			Class Salaries \$1,414,737 Emp. Benefits \$4,304,574 Books/Supplies \$181,718 Services and Other Operating Expenditures \$30,000 Capital Outlay \$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: Standards-Focused Professional Development improving instructional capacity in all content 	LEA-Wide	<u>x</u> ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$2.5 million (Base LCFF funds) Cert Salaries \$461,031 Class Salaries \$96,558

areas. Emp. Benefits Atternatives to suspension \$209,994 Positive Behavior Support Systems Books/Supplies Student placement of EL, SEL, and LTEL students \$782,226 Long Term English Learners and Supplemental programs Services and Other Operating Expenditures Systems Systems Systems Systems and Supplemental programs Services and Other Operating Expenditures Systems Systems Systems Systems Terms and Supplemental programs and learning Capital Outlay So Assessment of student progress Solution and Intervention (RtP) Capital Outlay So Mitting, speaking, and listening standards Capital Outlay So Solution Signed		LAUSD LCAP For Approval June 21, 2016	
Positive Behavior Support Systems Sudent 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 (Rt ^P) Expenditures Systems Solution of the Atts Capital Outlay So Assessment of student progress Writing, Speaking, and litering 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 Instructional Coaches Paraprofessional Teacher Training California English Language Development Standards Standard English Learners Instructional Coaches Paraprofessional Teacher Training California English Language Development Standards Sudem Discipline Training kt Dual Language/Billingual Programs Instructional Coaches Paraprofessional Teacher Training California English Language Development Standards Support Completion of the Science fellowship. The main focus is engaging students in "Three- Diminessional Learning" that combines scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned leasons for Inguage	areas.		
- Student placement of EL, SEL, and LTEL students Books/Supplies - Long Term English Learners (LTEL) Courses and LTEL Designees. Services and Other Operating Arts shifts, mathematics and supplemental programs - Common Core State Standards English Language Arts shifts, mathematics and supplemental programs Services and Other Operating Expenditures - Response to Instruction and Intervention (RtP) - - Effective use of technology in the classroom for teaching and learning Capital Outlay - Assessment of student progress Capital Outlay - Writing, speaking, and listening standards Capital Outlay - Content standards integration Integration of the Arts - Teacher Growth and Development Cycle - - Strategies for students with disabilities (SWD) in General Education settings. - - Inplementation of Safe Schools Plans for Student Discipline: Volume - - Student Discipline Training kit - - Datal Language/Bilingual Programs - - Instructional Coaches - - Restorative Jusciple Practices - - Support Completion of the science fellowship. The main focus is engaging students in "Three- Dimensional Learning" tata combines scientific and engineering practices, core clideas, and crosscutting concerpts. Science Fell	 Alternatives to suspension 		\$209,994
 Sudert placement of L, SLL and LTLL 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 (Rt²) 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 engging students in "Three- Dimensional Learning" that combines scientific and engineering practices, core idea, and crosscutting concepts. Science Fellows have developed and examined MSS aligne lessons for Innguage 	 Positive Behavior Support Systems 		Books/Supplies
 Long Term English Learners (LTEL) Courses and LTEL Designees. Common Core State Studards English Language Arts shifts, mathematics and supplemental programs Response to Instruction and Intervention (Rt⁷) 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 Integration of the Arts Sudert Discipline Training kit Dual Language/Bilingual Programs Instructional Coaches Paraprofessional Tracher Training California English Learners Standards and Strategies Restorative Lustice 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 conceptis. Science Fellows have developed and examined MoSS aligne lessons for Inaguage 	 Student placement of EL, SEL, and LTEL students 		
 Common Core State Standards English Language Arts shifts, mathematics and supplemental programs Response to Instruction and Intervention (Rtl²) 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 Student Discipline Training kit Dual Language/Bilingual Programs Instructional Coaches Paraprofessional Teacher Training California English Language Development Standards and Strategies 6 Support Completion of the Arts 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 NSSS aligned leasons for language 	 Long Term English Learners (LTEL) Courses and 		<i>~ · · · · · · · · · · · · · · · · · · ·</i>
Arts shifts, mathematics and supplemental programs Expenditures \$916,872 Response to Instruction and Intervention (RtI ²) Capital Outlay Effective use of technology in the classroom for teaching and learning Capital Outlay Assessment of student progress So Writing, speaking, and listening standards Content standards integration Integration of the Arts Facher 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: Youme Student Discipline Training kit Dual Language/Bilingual Programs Instructional Cocher Training 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 NSSS aligned lessons for language	LTEL Designees.		Services and Other
Programs \$916,872 Response to Instruction and Intervention (RtI ²) Capital Outlay Effective use of technology in the classroom for teaching and learning Capital Outlay Assessment of student progress Writing, speaking, and listening standards Content standards integration Integration of the Arts Integration of the Arts 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 Training kit Dual Language/Bilingual Programs Instructional Coaches Paraprofessional Teacher Training California English Language Development Standards and Strategies Frace 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 Instructional Learning	 Common Core State Standards English Language 		
 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 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 crosscuting concrepts. Science Fellows have developed and examined NGSS aligned lessons for language 	Arts shifts, mathematics and supplemental		
- Effective use of technology in the classroom for teaching and learning S0 - Assessment of student progress S0 - Writing, speaking, and listening standards S0 - Content standards integration Integration of the Arts S1 - Teacher Growth and Development Cycle Strategies for students with disabilities (SWD) in General Education settings. S4 - Access to the core strategies for English Learners and Standard Standard Standard Standard English Learners and Standard English Learners S4 - Implementation of Safe Schools Plans for Student Discipline: Volume S4 - Student Discipline Training kit S4 - Dual Language/Bilingual Programs S4 - Instructional Coaches S4 - Paraprofessional Teacher Training S4 - California English Language Development Standards and Strategies S4 - Restorative Justice Practices S4 - 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 S4 <td>programs</td> <td></td> <td>\$916,872</td>	programs		\$916,872
 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 	 Response to Instruction and Intervention (Rtl²) 		Capital Outlay
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 leasons for language	- Effective use of technology in the classroom for teaching		
 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 i ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language 	and learning		
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 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 	 Writing, speaking, and listening standards 		
 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 	 Content standards integration 		
 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 	 Integration of the Arts 		
 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 	 Teacher Growth and Development Cycle 		
 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 	 Strategies for students with disabilities (SWD) in 		
 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 	General Education settings.		
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 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 	Standard English Learners		
 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 	 Implementation of Safe Schools Plans for Student 		
 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 	Discipline: Volume		
 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 	 Student Discipline Training kit 		
 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 	 Dual Language/Bilingual Programs 		
 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 	 Instructional Coaches 		
 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 	 Paraprofessional Teacher Training 		
 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 	 California English Language Development Standards 		
 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 	and Strategies		
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			
Dimensional Learning" that combines scientific and engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language			
engineering practices, core ideas, and crosscutting concepts. Science Fellows have developed and examined NGSS aligned lessons for language			
concepts. Science Fellows have developed and examined NGSS aligned lessons for language	-		
examined NGSS aligned lessons for language			
objectives to develop differentiated instruction for			
	objectives to develop differentiated instruction for	I I	

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 the English Learners. Curriculum The design and implementation of curriculum is a critical component of the alignment of content and instruction to the Common Core State Standards, as well as development of multiple channels, pathways and models assisting students in completing the standards-aligned content. Online courses-credit recovery and core programs Supplemental curriculum and materials supporting Common Core State Standards Content Design lessons Summer School Dual Language/Bilingual Programs Curriculum Maps aligned to Common Core State Standards Digital curriculum aligned to Common Core State Standards English Language Development (ELD) Standards Phase-In Plan Design and provide schools and teachers with Common Core State Standards developed curriculum maps English Language Development (ELD) Standards Phase-In Plan Advanced Learning curricula (Advanced Placement, AVID. International Baccalaureate, SpringBoard 	LEA-Wide		Total: \$37.7 million (Base LCFF funds) Cert Salaries \$0 Class Salaries \$0 Emp. Benefits \$0 Books/Supplies \$37,725,317 Services and Other Operating Expenditures \$0 Capital Outlay
curriculum maps – English Language Development (ELD) Standards Phase-			Expenditures
			Capital Outlay \$0
 Math curriculum adoption Design lessons for K-2 Development of Common Core State Standards Dashboard to support implementation Textbooks & Instructional Materials 			
			I I

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InstructionThe 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 studentsTeachers 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.	LEA-Wide	x_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$2.3 Billion (Base LCFF funds) Cert Salaries \$1,258,723,598 Class Salaries \$130,472,846 Emp. Benefits \$593,587,163 Books/Supplies \$32,239,756 Services and Other Operating Expenditures \$5,574,358 Capital Outlay \$114,509
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	LEA-Wide	<u>x_ALL</u> OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$1.4 million (Base LCFF funds) Cert Salaries \$0 Class Salaries \$0

(intervention) and students in need of enrichment (advanced			
learning). Graduation checks and student placement			Emp. Benefits
assessments monitor student progress toward graduating			\$0
high school college and career ready.			
- Graduation checks			Books/Supplies \$1,103,123
 California High School Exit Exam (CaHSEE) assessments 			\$1,103,123
 Algebra EOC (End Of Course assessment) 			Services and Other
 Math Placement Assessment 			Operating
 Literacy intervention assessment 			Expenditures
 K-2 assessments in foundational reading and math 			\$186,200
- Diagnostic assessments (Significantly Disproportionate			
Coordinated Early Intervening Services, or CEIS)			Capital Outlay
 Progress monitoring assessment tools 			\$65,741
 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 			
Early Childhood Education			Total:
– CAL-Safe			\$38.1 million
Early Childhood Development Program			(Base LCFF funds)
. ,			Cont Colonico
			Cert Salaries \$0
			ŞŪ
			Class Salaries
		X_ALL OR:	\$0
	LEA-Wide		
	LLA-WIGE	Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient	Emp. Benefits
		Other Subgroups:(Specify)	\$0
			Books/Supplies
			\$0
			Services and Other
			Operating
			Expenditures
			\$0
•	-	-	

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			Capital Outlay \$30,712,387
 Transitional Kindergarten Expansion Plan provide quality preschool seats for low income children who turn 5 after December 2 lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program 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. 	LEA-Wide	_ALL OR: X_Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	 \$30,712,387 Total: \$44.4 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$30,348,023 Class Salaries \$87,100 Emp. Benefits \$10,669,719 Books/Supplies 3,325,484 Services and Other Operating Expenditures \$0
Special EducationEnsuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:-Adapted Physical Education-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	<u>X</u> ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify) <u>Students with Disabilities</u>	Total:972.9 million(Base LCFF funds)Cert Salaries\$345,289,769Class Salaries\$175,884,101Emp. Benefits\$255,696,870Books/Supplies13,748,392

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 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 - Resource Specialist Program Teacher – Special Day Program, Including Preschool 			Services and Other Operating Expenditures \$156,118,496 Capital Outlay 26,188,991
– visualiy ilipalieu			
Special Education Additional Resources Special Education Services enhanced with additional teacher and assistant resources to address grade span adjustments at school-sites	LEA-Wide	ALL OR: x_Low Income pupilsx_English Learners Foster YouthRedesignated fluent English proficient X_Other Subgroups:(Specify) <u>Students with Disabilities</u>	Total: \$ 22.4 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$6,936,709
			Class Salaries

· · · · · · · · · · · · · · · · · · ·		LAUSD LCAP For Approval June 21, 2010	
			\$6,414,182
			Emp. Benefits \$9,012,568
			Books/Supplies \$0
			Services and Other Operating Expenditures \$0
			Capital Outlay \$0
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: \$ 36.2 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$23,679,301
 -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, 	LEA-Wide	ALL OR: <u>x</u> Low Income pupils <u>x</u> English Learners <u>x</u> Foster Youth <u>x</u> Redesignated fluent English proficient	Class Salaries \$1,158,843 Emp. Benefits \$7,988,279
ELD Fellowships, and professional development.		<u>X</u> Other Subgroups:(Specify) <u>Standard English Learners</u>	Books/Supplies 2,428,772
Local Control Accountability Plan Support			
Administrative support for developing and coordinating the implementation of the District's Local Control Accountability			Services and Other Operating
Plan.			Expenditures \$1,047,144
Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student			Capital Outlay \$0

populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan.			
Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly.			
Central Office/Local District Supports for school-site school for school climate program implementation.			
Instructional Technology Support Ensure school-sites receive the support to enhance and utilize technology available at their site as well as provide PD to teachers on utilizing tools to enhance instruction. Allocates information technology resources and support to areas in the District that have deficits in tech support.	LEA-Wide	ALL OR: _x_Low Income pupils _x_English Learners _X_Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$10.9 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$2,371,971 Class Salaries \$4,832,772 Emp. Benefits \$3,644,708 Books/Supplies \$18,204 Services and Other Operating Expenditures \$0 Capital Outlay \$0

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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. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	School-Wide	ALL OR: X_Low Income pupilsX_English Learners X_Foster YouthX_Redesignated fluent English proficient Other Subgroups:(Specify)	Total: \$28.2 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$24,145,897 Class Salaries \$0 Emp. Benefits \$4,054,103 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0
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. 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.	School-Wide	ALL OR: _ <u>x</u> Low Income pupils <u>_x</u> English Learners _ <u>x</u> Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$31.6 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$19,965,116 Class Salaries \$38,147 Emp. Benefits \$7,211,086 Books/Supplies 4,350,474

			Services and Other Operating Expenditures \$0 Capital Outlay \$0
	LCAP Year 3	: 2018-19	
		t or exceeded standards in 3 rd – 8 th , 11	th 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 3 rd – 8 th , 11 th	^h grade Math
	All Students	All Schools	29%
Eveneted	Reclassified Fluent English Proficient Students (RFEP)	All Schools	30%
Expected Annual	English Learners	All Schools	12%
Measurable	Foster Youth	All Schools	15%
Outcomes:	Low-Income Students	All Schools	24%
Outcomes.	Latino Students	All Schools	23%
	African-American Students	All Schools	23%
	Students with Disabilities	All Schools	10%
	(2-C) Percentage of 2 nd grade s	tudents meeting early literacy benchm	narks
	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%

		LAUSD LCAP F All Schools	or Approval June 21, 2016	Page 64 of 197
ELD 1-2 English Learners			41%	
ELD 3-5 English Learners		All Schools	77%	1
· · · · · · · · · · · · · · · · · · ·	e of English Learr	er who reclassify as Fluent Englis	h Proficient (RFEP)	
English Learners		All Schools	21%	
(2-E) Percentage of English Learn	ers Making Annu	al Progress on California English La	anguage Development	Test (CELDT)
English Learners		All Schools	57%	1
(2-F) Percent	age of English Le	arners who have not reclassified in	n 5 years (LTEL)	
Long Term English Learners		All Schools	16%	1
(2-G) Percentage of students wi	th disabilities wh	o are in a General Education Prog	ram at least 80% of the	School Day
All Students with Disabilities		All Schools	69%	1
(2-H) Percen	tage of students	with disabilities who attended no	npublic schools	
All Students with Disabilities		All Schools	3.1%	,)
Actions/Services	Scope of Service	Pupils to be served within ident	tified scope of service	Budgeted Expenditures
 Centers Augmentations to counselors, psychiatric social workers, behavior specialists, pupil services & attendance counselor aides, and pupil services & attendance counselors specifically supporting foster youth to provide the following services: Conduct a comprehensive academic assessment and subsequently develop an individual success plan for each foster youth Provide ongoing intensive case management Ensure equitable access to resources (i.e., tutoring) Advocate for the educational rights of foster youth Promote school stability Coordinate with Department of Children and Family Services (DCFS) and Department of Probation regarding foster youth school transfers, implement data tracking infrastructure, and identify baseline data necessary to minimize foster youth transfer rate. FamilySource Partnership Program (FSPP) Pupil Services and Attendance (PSA) Counselors conduct educational assessments to provide support to students and families	LEA-Wide	ALL OR: Low Income pupilsEnglish Learne _x_Foster YouthRedesignated fluer Other Subgroups:(Specify)	nt English proficient	 \$15.2 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$9,242,700 Class Salaries \$1,414,737 Emp. Benefits \$4,304,574 Books/Supplies \$181,718 Services and Other Operating Expenditures \$30,000 Capital Outlay \$0

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 (Rtl²) Effective use of technology in the classroom for teaching and learning Assessment of student progress Writing, speaking, and listening standards 	LEA-Wide	_x_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated 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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 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.			
<u>Curriculum</u>			Total:
The design and implementation of curriculum is a critical			\$37.7 million
component of the alignment of content and instruction to			(Base LCFF funds)
the Common Core State Standards, as well as			Cert Salaries
development of multiple channels, pathways and models		<u>x</u> ALL	\$0
assisting students in completing the standards-aligned			
content.	LEA-Wide	OR:	Class Salaries
 Online courses-credit recovery and core programs 		Low Income pupilsEnglish Learners	\$0
 Supplemental curriculum and materials supporting 		Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Emp. Benefits
Common Core State Standards			\$0
 Content Design lessons 			<i>~~</i>
– Summer School			Books/Supplies
 Dual Language/Bilingual Programs 			\$37,725,317
l		1	I I

 Curriculum Maps aligned to Common Core State Standards Digital curriculum aligned to Common Core State Standards 			Services and Other Operating
 Digital curriculum aligned to Common Core State 			Operating
Standards			Expenditures
			\$0
- English Language Development (ELD) Standards Phase-			Capital Outlay
In Plan			\$0
 Design and provide schools and teachers with 			
Common Core State Standards developed			
curriculum maps			
- English Language Development (ELD) Standards Phase-			
In Plan			
 Advanced Learning curricula (Advanced Placement, 			
AVID, International Baccalaureate, SpringBoard,			
Honors courses)			
 Math curriculum adoption 			
 Design lessons for K-2 			
 Development of Common Core State Standards 			
Dashboard to support implementation			
Textbooks & Instructional Materials			
Instruction			Total:
The methods, practices and delivery of instructional content			\$2.3 Billion
are critical to the engagement and learning of every student.			(Base LCFF funds)
Differentiation, personalization and pacing all impact a			Cert Salaries
student's ability to understand and learn. The elements			\$1,258,723,598
below provide aspects of the critical elements of good			
instruction while bringing the District's curricula and content		<u>×</u> ALL	Class Salaries
into alignment with the Common Core State Standards. The	LEA-Wide	OR: Low Income pupils English Learners	\$130,472,846
District will leverage new models, technology and resources		Foster YouthRedesignated fluent English proficient	Emp. Benefits
for the greatest impact and learning gains by all of our		Other Subgroups:(Specify)	\$593,587,163
students.			. , ,
 Teachers and instructional staff 			Books/Supplies
 Implementation of shifts in Mathematics and ELA 			\$32,239,756
 Interdisciplinary instruction 			Complete and Others
 English Language Development (ELD) Standards Phase- 			Services and Other Operating
In Plan			Expenditures
 Use of technology in the classroom to support effective 			\$5,574,358

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teaching and learning via the Instructional Technology Initiative			Capital Outlay
 Contracts to support effective Common Core State 			\$114,509
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 			
Assessment			
 Academic assessments enable schools and teachers to monitor student attainment of the Common Core State Standards (including foundational literacy skills) for all students, English Language Development for English Learners and access to core for reclassified English proficient students. Assessment results are utilized to modify instructional practice during the school year to meet the need of all students, including students who are struggling (intervention) and students in need of enrichment (advanced learning). Graduation checks and student placement assessments monitor student progress toward graduating high school college and career ready. Graduation checks California High School Exit Exam (CaHSEE) assessments Algebra EOC (End Of Course assessment) Math Placement Assessment Literacy intervention assessment K-2 assessments in foundational reading and math Diagnostic assessments (Significantly Disproportionate Coordinated Early Intervening Services, or CEIS) Progress monitoring assessment tools English language development assessment tools Interim assessments aligned to the Common Core State Standards in ELA and Math California English Language Development Test Proficiency and progress 	LEA-Wide	<u>x_ALL</u> OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total:\$1.4 million(Base LCFF funds)Cert Salaries\$0Class Salaries\$0Emp. Benefits\$0Books/Supplies\$1,103,123Services and OtherOperatingExpenditures\$186,200Capital Outlay\$65,741

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– Technology		LAUSD LCAP For Approval June 21, 2010	
 Technology Early Childhood Education CAL-Safe Early Childhood Development Program 	LEA-Wide	<u>x_ALL</u> OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total:\$38.1 million(Base LCFF funds)Cert Salaries\$0Class Salaries\$0Emp. Benefits\$0Books/Supplies\$0Services and OtherOperatingExpenditures\$0Capital Outlay\$30,712,387
 Transitional Kindergarten Expansion Plan provide quality preschool seats for low income children who turn 5 after December 2 lower the dropout rate and increase high school graduation rates by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest students The TK Expansion program is a full day, 180 school day program following the same time schedule as other elementary classrooms. The program will follow the 	LEA-Wide	_ALL OR: <u>X</u> Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$ 44.4 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$30,348,023 Class Salaries \$87,100 Emp. Benefits \$10,669,719 Books/Supplies 3,325,484

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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.			Services and Other Operating Expenditures \$0 Capital Outlay \$0
Special EducationEnsuring the Success of Students with Disabilities: Base Resources for Special Education services serving all students, inclusive of unduplicated students:-Adapted Physical Education-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	LEA-Wide	_X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify) <u>Students with Disabilities</u>	Total:972.9 million(Base LCFF funds)Cert Salaries\$345,289,769Class Salaries\$175,884,101Emp. Benefits\$255,696,870Books/Supplies13,748,392Services and OtherOperatingExpenditures\$156,118,496Capital Outlay26,188,991
 Psychiatric Social Workers 		I	

 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 			
Special Education Additional Resources Special Education Services enhanced with additional teacher and assistant resources to address grade span adjustments at school-sites	LEA-Wide	ALL OR: x_Low Income pupils _x_English Learners Foster YouthRedesignated fluent English proficient _X_Other Subgroups:(Specify) <u>Students with Disabilities</u>	Total:\$ 22.4 million(Supplemental/ Concentration LCFF funds)Cert Salaries \$6,936,709Class Salaries \$6,414,182Emp. Benefits \$9,012,568Books/Supplies \$0Services and Other Operating Expenditures \$0Capital Outlay \$0

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 English Learner Supports Implementation of the English Learner Master Plan supporting English Learners and Standard English Learners. Services provide a multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS) Provide for EL/SEL Instructional Coaches Accelerated Academic Literacy Program 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. Local Control Accountability Plan Support Administrative support for developing and coordinating the implementation of the District's Local Control Accountability Plan. Staff assigned for coordination of the plan engages numerous stakeholders, in particular, the targeted student populations of LCFF, to ensure their interests are captured in the strategies and input used to develop and update the plan. Ensures the plan is in compliance with state requirements and resources are directed to unduplicated pupils accordingly. Central Office/Local District Supports for school-site school for school climate program implementation. 	LEA-Wide	ALL OR: Low Income pupils _x_English Learners Foster Youth _x_Redesignated fluent English proficient _X_Other Subgroups:(Specify) <u>Standard English Learners</u>	Total: \$ 36.2 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$23,679,301 Class Salaries \$1,158,843 Emp. Benefits \$7,988,279 Books/Supplies 2,428,772 Services and Other Operating Expenditures \$1,047,144 Capital Outlay \$0
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.	LEA-Wide	ALL OR: <u></u> Low Income pupils <u></u> English Learners <u></u> Foster YouthRedesignated fluent English proficient	Total: \$10.9 million (Supplemental/ Concentration LCFF funds)

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

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				or Approval June 21, 2016	
					Capital Outlay
					\$0
					Total:
					\$31.6 million (Supplemental/
					Concentration
					LCFF funds)
Arts Program Establish a targeted Arts program that utilit Arts equity index to determine areas of new targeted populations of Low-Income, Foster English Learners students are used to populindex. Specifically, the arts equity index identifies need greater resources to restore base leve programs. The effort will bring parity to sch throughout the District.	ed. The LCFF r Youth and late the arts equity School-V school-sites that els of arts	Wide	ALL OR: X_Low Income pupilsX_English Learners X_Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)		Cert Salaries \$19,965,116 Class Salaries \$38,147 Emp. Benefits \$7,211,086 Books/Supplies 4,350,474
					Services and Other Operating Expenditures \$0
					ŞU
					Capital Outlay
					\$0
	•			Related State and/or	Local Priorities:
	1000/ 1440000			1234_5 <u>_x</u> _6	78
GOAL: Goal #3 -	100% Attenda	nce		 COE only: 910	
				Local: Specify	
o To achie	eve or maintain school attend	dance ra	tes that support student learning		
			tudents attending 96% or more of		
Vea	r 14-15: 71%	5	5	1-,	
Identified Need	ease chronic absenteeism				
		/ nercen	Itage of students missing 16 days	or more days of schoo	
	r 14-15: 13%				
	Schools				

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	Applicable Pupil Subgroups:	All Students incl	uding: English Learners, Foster Youth nts, Students with Disabilities			
	1		ar 1: 2016-17			
	(3-A) Percentage of stu	dents attending 17	2-180 days each school year (96% o	or higher attendance	rate)	
	All Students		All Schools	73%	1	
	Low-Income Students		All Schools	73%		
	English Learners		All Schools	70%		
	Foster Youth		All Schools	56%	1	
	African-American Students		All Schools	60%		
Expected	Students with Disabilities		All Schools	62%		
Annual Measurable	(3-B) Percentage of Stu	dents with chroni	c absence (missing 16 days or 91% c	or lower attendance r	ate)	
Outcomes:	All Students		All Schools	11%		
	Low-Income Students		All Schools	11%		
English Learners			All Schools	13%		
	Foster Youth		All Schools	21%	21%	
	African-American Students		All Schools	21%	.%	
	Students with Disabilities		All Schools	18%		
	Actions/Services	Scope of Service	Pupils to be served within identif	fied scope of service	Budgeted Expenditures	
Student Healt	h and Human Services	LEA-Wide	<u>_x_</u> ALL		Total:	
 City Partne Source Cen Neglected, Attendance The Diplom School Mer Crisis Cours Threat Asse 	gram able Disease/Immunization Program rships - Youth WorkSource Centers/Family ters Delinquent, At-Risk Youth Program Improvement Program a Project		OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent E Other Subgroups:(Specify)		 \$8.9 million (Base LCFF funds) Cert Salaries \$5,792,645 Class Salaries \$588,479 Emp. Benefits \$2,519,665 	

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 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 			Books/Supplies \$18,337 Services and Other Operating Expenditures \$27,663 Capital Outlay \$0
Targeted Supports to Increase Student Engagement at campuses of highest need Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	LEA-Wide	ALL OR: X_Low Income pupils _X_English Learners X_Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total:\$26 million(Supplemental/ Concentration LCFF funds)Cert Salaries \$17,877,003Class Salaries \$926,153Emp. Benefits \$6,727,421Books/Supplies \$101,877Services and Other Operating \$340,635Capital Outlay \$0
Homeless Youth Program School Mental Health Support for Homeless Students at 9th St. ES located in Skid Row: 1 PSW – Requested to support 9 th 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	LEA-Wide	ALL OR: X_Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Total: \$2.3 million (Supplemental/ Concentration LCFF funds)

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homeless students)			Cert Salaries
			\$1,347,204
Pupil Services, Homeless Education Program:			
10 B basis PSA Counselors and 6 PSA Aides to provide support			Class Salaries
in each of the local districts to serve as district liaisons for			\$244,703
homeless students and families as required by law. Support			<i> </i>
proper identification of homeless students in compliance with			Emp. Benefits
the McKinney Vento Act. Provide services and supports to			\$670,860
identified students to ensure timely enrollment, advocate for			\$070,800
			Deelve (Sweetline
school stability, and provide supplemental services and			Books/Supplies
resources as needed.			\$0
			Services and Other
			Operating
			Expenditures
			\$0
			Capital Outlay
			\$0
			Ψ
District-wide Student Engagement Plan	LEA-Wide	ALL	Total:
Support the implementation of a district-wide expansion of			\$ 1.3 million
best practices and training to develop strong student		OR:	(Supplemental/
leadership and voice in the District Create multiple		X_Low Income pupilsEnglish Learners	Concentration
pathways and opportunities for student engagement,		X Foster YouthRedesignated fluent English proficient	LCFF funds)
leadership development, and purposeful collaboration.		Other Subgroups:(Specify)	,
readership development, and purposerul collaboration.			Cert Salaries
Develop a Chudent Londonshin, Engagement and			\$590,720
• Develop a Student Leadership, Engagement and			<i>\$330,720</i>
Empowerment Plan to be included in the Single Plan for			Class Salaries
Student Achievement			\$111,108
Ensure that student leaders participate and engage in			Υ ΙΙ,100
Ensure that student leaders participate and engage in			Emp. Benefits
District-wide student engagement efforts			\$305,841
· Create a process that allows all students to review and			,505,0-r⊥
comment on the implementation of school plans, budgets			Books/Supplies
			\$248,818
			YZ-10,010
and programs and develop a process that allows students to			
review and provide input on Local and Central District			Services and Other
			Services and Other
review and provide input on Local and Central District			Services and Other Operating Expenditures

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	rough participation in workshops, risory councils, committees and focus groups.				\$63,000
 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. 				Capital Outlay \$0	
- School, Enrollm (SEPA) support re	ent, Assessment and Placement Center				
		LCAP Year	2 : 2017-2018		
	(3-A) Percentage of stud		3-180 days each school year (96% o	or higher attendance i	rate)
	All Students		All Schools	74%	
	Low-Income Students		All Schools	74%	
	English Learners		All Schools	71%	
	Foster Youth		All Schools	57%	
Expected	xpected African-American Students		All Schools	61%	
	Annual Students with Disabilities		All Schools	63%	
Measurable	(3-B) Percentage of Stud	dents with chroni	c absence (missing 16 days or 91% o	or lower attendance r	ate)
Outcomes:	comes: 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	1	All Schools	17%	
	Actions/Services	Scope of Service	Pupils to be served within identi	fied scope of service	Budgeted Expenditures
 Student Health and Human Services Nursing Services Asthma Program Communicable Disease/Immunization Program City Partnerships - Youth WorkSource Centers/Family Source Centers 		LEA-Wide	<u>_x_</u> ALL OR: Low Income pupilsEnglish Learner Foster YouthRedesignated fluent f Other Subgroups:(Specify)		Total: \$8.9 million (Base LCFF funds) Cert Salaries \$5,792,645
•	-				Class Salaries \$588,479 Emp. Benefits

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 Crisis Counseling and Intervention Services 			\$2,519,665
 Threat Assessment, Suicide Prevention, Trauma 			
Services, Disaster Recovery			Books/Supplies
 Mental Health Clinics 			\$18,337
 Nutrition Education Obesity Program 			1 - 7
 Wellness Centers and School-based Health Centers 			Services and Other
 Medical Services 			Operating
ficality start			Expenditures
 Children's Health Access and Medi-Cal Program 			\$27,663
			Capital Outlay
			\$0
Targeted Supports to Increase Student	LEA-Wide	ALL	Total:
Engagement at campuses of highest need			\$26 million
Resources provided to school sites to receive clerical		OR:	(Supplemental/
support, Counseling/registration time, custodial, nurses,		X Low Income pupils X English Learners	Concentration
		X Foster Youth Redesignated fluent English proficient	LCFF funds)
health services and additional support personnel (Pupil		Other Subgroups:(Specify)	,
Services and Attendance counselors)			Cert Salaries
			\$17,877,003
Resources are distributed to school-sites through a			Ş17,077,005
prioritization methodology utilizing the District's school			Class Salaries
equity index			
			\$926,153
			Emp. Benefits
			\$6,727,421
			De elve (Currelies
			Books/Supplies
			\$101,877
			Services and Other
			Operating
			Expenditures
			\$340,635
			Capital Outlay
			\$0
I I		I	÷

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			l ago oo of for
 Homeless Youth Program School Mental Health Support for Homeless Students at 9th St. ES located in Skid Row: 1 PSW – Requested to support 9th Street school because of high numbers of mental health issues and traumatic events (school is located in skid row, and has a high concentration of homeless students) Pupil Services, Homeless Education Program: 10 B basis PSA Counselors and 6 PSA Aides to provide support in each of the local districts to serve as district liaisons for homeless students and families as required by law. Support proper identification of homeless students in compliance with the McKinney Vento Act. Provide services and supports to identified students to ensure timely enrollment, advocate for school stability, and provide supplemental services and resources as needed. 	LEA-Wide	ALL OR: X_Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	Total: \$2.3 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$1,347,204 Class Salaries \$244,703 Emp. Benefits \$670,860 Books/Supplies \$0 Services and Other Operating Expenditures \$0 Capital Outlay \$0
 District-wide Student Engagement Plan Support the implementation of a district-wide expansion of best practices and training to develop strong student leadership and voice in the District Create multiple pathways and opportunities for student engagement, leadership development, and purposeful collaboration. Develop a Student Leadership, Engagement and Empowerment Plan to be included in the Single Plan for Student Achievement Ensure that student leaders participate and engage in District-wide student engagement efforts Create a process that allows all students to review and comment on the implementation of school plans, budgets and programs and develop a process that allows students to 	LEA-Wide	ALL OR: <u>X</u> _Low Income pupilsEnglish Learners <u>X</u> Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$ 1.3 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$590,720 Class Salaries \$111,108 Emp. Benefits \$305,841 Books/Supplies \$248,818

 initiatives, progra Provide student opportunities thr conferences, adv Provide opportu school leadership and develop a leadership and evelop a leadership and evelop 	ent, Assessment and Placement Center			or Approval June 21, 2016	Services and Other Operating Expenditures \$63,000 Capital Outlay \$0
		LCAP Year	3 : 2018-2019		
	(3-A) The percent of	f students attendir	ng 173-180 days each school year	(96% attendance rate)	
	All Students		All Schools	75%	
	Low-Income Students		All Schools	75%	
	English Learners		All Schools	72%	
	Foster Youth		All Schools	58%	
Expected	African-American Students		All Schools	62%	
Annual	Students with Disabilities		All Schools	64%	
Measurable	(3-B) Percentage of Stud	dents with chronic	absence (missing 16 days or 91%	or lower attendance ra	ate)
Outcomes:	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%	
	Actions/Services	Scope of Service	Pupils to be served within ident	ified scope of service	Budgeted Expenditures

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	-	LAUSD LCAP For Approval June 21, 2	
Student Health and Human Services	LEA-Wide	<u>x</u> ALL	Total:
 Nursing Services 			\$8.9 million
– Asthma Program		OR:	(Base LCFF funds)
 Communicable Disease/Immunization Program 		Low Income pupilsEnglish Learners	
 City Partnerships - Youth WorkSource Centers/Family 		Foster YouthRedesignated fluent English proficient	Cert Salaries
Source Centers		Other Subgroups:(Specify)	\$5,792,645
 Neglected, Delinquent, At-Risk Youth Program 			
 Attendance Improvement Program 			Class Salaries
 The Diploma Project 			\$588,479
 School Mental Health 			Emp. Benefits
 Crisis Counseling and Intervention Services 			\$2,519,665
 Threat Assessment, Suicide Prevention, Trauma 			\$2,519,005
Services, Disaster Recovery			Books/Supplies
 Mental Health Clinics 			\$18,337
 Nutrition Education Obesity Program 			\$10,557
 Wellness Centers and School-based Health Centers 			Services and Other
- Medical Services			Operating
 Healthy Start Children's Use the Assess and Medi Cel Descrete 			Expenditures
 Children's Health Access and Medi-Cal Program 			\$27,663
			Capital Outlay
			\$0
Targeted Supports to Increase Student	LEA-Wide	ALL	Total:
Engagement at campuses of highest need			\$26 million
Resources provided to school sites to receive clerical		OR:	(Supplemental/
support, Counseling/registration time, custodial, nurses,		X_Low Income pupils <u>X</u> English Learners	Concentration
health services and additional support personnel (Pupil		X_Foster YouthRedesignated fluent English proficient	LCFF funds)
Services and Attendance counselors)		Other Subgroups:(Specify)	
			Cert Salaries
Resources are distributed to school-sites through a			\$17,877,003
prioritization methodology utilizing the District's school			
equity index			Class Salaries
			\$926,153
			Emp. Benefits
			\$6,727,421
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Books/Supplies
			\$101,877
			+ = = = , =
			Services and Other

		LAUSD LCAP For Approval June 21, 2016	
			Operating
			Expenditures
			\$340,635
			Capital Outlay
			\$0
Homeless Youth Program	LEA-Wide	ALL	Total:
School Mental Health Support for Homeless Students at 9th			\$2.3 million
St. ES located in Skid Row:		OR:	(Supplemental/
1 PSW – Requested to support 9 th Street school because of		X_Low Income pupilsEnglish Learners	Concentration
high numbers of mental health issues and traumatic events		_Foster YouthRedesignated fluent English proficientOther	LCFF funds)
(school is located in skid row, and has a high concentration of		Subgroups:(Specify)	
homeless students)			Cert Salaries
			\$1,347,204
Pupil Services, Homeless Education Program:			
10 B basis PSA Counselors and 6 PSA Aides to provide support			Class Salaries
in each of the local districts to serve as district liaisons for			\$244,703
homeless students and families as required by law. Support			
proper identification of homeless students in compliance with			Emp. Benefits
the McKinney Vento Act. Provide services and supports to			\$670,860
identified students to ensure timely enrollment, advocate for			1
school stability, and provide supplemental services and			Books/Supplies
resources as needed.			\$0
			<i></i>
			Services and Other
			Operating
			Expenditures
			\$0
			νų
			Capital Outlay
			\$0
			Y V

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District wide Chudent Francessent Disc		ALL	Total:
District-wide Student Engagement Plan	LEA-Wide		
Support the implementation of a district-wide expansion of			\$ 1.3 million
best practices and training to develop strong student		OR:	(Supplemental/
leadership and voice in the District Create multiple		X_Low Income pupilsEnglish Learners	Concentration
pathways and opportunities for student engagement,		X Foster YouthRedesignated fluent English proficient	LCFF funds)
leadership development, and purposeful collaboration.		Other Subgroups:(Specify)	
			Cert Salaries
· Develop a Student Leadership, Engagement and			\$590,720
Empowerment Plan to be included in the Single Plan for			
Student Achievement			Class Salaries
bradent / tellevellent			\$111,108
· Ensure that student leaders participate and engage in			
District-wide student engagement efforts			Emp. Benefits
District-while student engagement enorts			\$305,841
· Create a process that allows all students to review and			<i>+</i> /- ·-
comment on the implementation of school plans, budgets			Books/Supplies
			\$248,818
and programs and develop a process that allows students to			ŶZ40,010
review and provide input on Local and Central District			Services and Other
initiatives, programs, policies, budgets and goals.			Operating
			Expenditures
Provide student leadership training and learning			\$63,000
opportunities through participation in workshops,			Ş05,000
conferences, advisory councils, committees and focus groups.			Constant Outloor
			Capital Outlay
\cdot Provide opportunities for elementary, middle and high			\$0
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			

G	Goal #4	4 - Parent, Comm	nunity and		For Approval June 21, 2016 Related State and/or	Local Priorities:
GOAL:		Engagement			123_x_456_x COE only: 9_ Local: Specify	
 To increase the number of parents providing input about school conditions 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 						
Goal Applies	sto:	ools: All Schools blicable Pupil Subgroups:	All Students			
	; I ⁻ I			r 1: 2016-17		
		(4-A) Percentage of stu	idents who feel a p	part of their school (question on S	School Experience Surv	ey)
	All Stude	ents		All Schools	83%	
Expected		· · ·	t/Caregiver particip	pation on the School Experience	· · ·	
Annual	All Parer		_	All Schools	44%	
Measurable			ng parents on acad	lemic initiatives by providing a n		-
Outcomes:		ents/parents		All Schools	73%	
	(4-D) Percentage of parents who state, "My school provides resources to help me support my child's education."					
	All stude	ent's parents		All Schools	64%	
	Action	s/Services	Scope of Service	Pupils to be served within iden	tified scope of service	Budgeted Expenditures

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Parental InvolvementProvide parent training, learning opportunities and workshops:Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards.Targeted Parental Involvement Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district.Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	School-wide	ALL OR: OR: X_Low Income pupilsX_English Learners X_Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$ 4.6 million as part of the Targeted Student Population allocation provided to schools (Supplemental/ Concentration LCFF funds) Please see goal #1
Parental Involvement Provide parent training, learning opportunities and workshops: Central staffing at the Parent, Community and Student Services. Provide materials and training to Parent and Family Center Staff to support parents of special needs and other subgroups of students.	LEA-Wide	_x_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$0.35 million (Base LCFF funds) Cert Salaries \$100,729 Class Salaries \$125,207 Emp. Benefits \$99,954 Books/Supplies \$3,204 Servicves and Other Operating Expenditures \$17,849

			LAUSD LCAP For Approval June 21, 2016	Page 87 of 197
				Capital Outlay \$0
		LCAP Year	2 : 2017-2018	
	(4-A) Percentage of stu	dents who feel a	part of their school (question on School Experience Surv	ey)
	All Students		All Schools 84%	•
Expected	(4-B) Parent	/Caregiver partici	pation on the School Experience Survey annually	
Annual	All Parents	· <u> </u>	All Schools Shift to Online Surv	ey (Benchmark)
Measurable	(4-C) Percentage of schools traini	ng parents on aca	demic initiatives by providing a minimum of four works	hops annually
Outcomes:	All students/parents		All Schools 76%	.
		vho state, "My sch	nool provides resources to help me support my child's e	
	All student's parents		All Schools 66%	
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parental Involvement Provide parent training, learning opportunities and workshops: Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards. Targeted Parental Involvement Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school		School-wide	ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>Redesignated fluent English proficient</u> Other Subgroups:(Specify)	Total: \$ 4.6 million as part of the Targeted Student Population allocation provided to schools (Supplemental/ Concentration LCFF funds) Please see goal #1
equity index Parental Invol Provide parent tr workshops:	lvement raining, learning opportunities and	LEA-Wide	<u>x</u> ALL OR: _Low Income pupils <u>English Learners</u> _Foster Youth <u>Redesignated fluent English proficient</u>	Total: \$0.35 million (Base LCFF funds) Cert Salaries

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Central staffing at	t the Parent, Community and Student		Other Subgroups:(Specify)		\$100,729
	e materials and training to Parent and Family				
	Center Staff to support parents of special needs and other				Class Salaries
subgroups of stu	dents.				\$125,207
					Emp. Benefits \$99,954
					Books/Supplies
					\$3,204
					Servicves and
					Other Operating
					Expenditures
					\$17,849
					Capital Outlay \$0
			2 2010 10		ŞU
	·		r 3 : 2018-19		•
	(4-A) Percentage of stu	dents who feel a p	part of their school (question on S	chool Experience Surve	ey)
	All Students		All Schools	ols 85%	
Expected	(4-B) Parent	/Caregiver particip	pation on the School Experience S	Survey annually	
Annual	All Parents		All Schools	Online Survey Ber	nchmark + 2%
Measurable	(4-C) Percentage of schools training	ng parents on acad	lemic initiatives by providing a m	inimum of four worksh	nops annually
Outcomes:	All students/parents		All Schools	79%	
	(4-D) Percentage of parents w	/ho state, "My scho	nool provides resources to help me support my child's education."		lucation."
All student's parents			All Schools	68%	
Actions/Services		Scope of Service	Pupils to be served within ident	ified scope of service	Budgeted Expenditures

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Parental InvolvementProvide parent training, learning opportunities and workshops:Supporting Common Core State Standards reinforcement at home, EL reclassification and progress monitoring, graduation requirements and college-readiness, importance of school experience survey, and social-emotional support. 10% of Common Core State Standards funds are provided for parent involvement in the implementation of the Common Core State Standards.	School-wide	ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>Redesignated fluent English proficient</u> Other Subgroups:(Specify)	Total: \$ 4.6 million as part of the Targeted Student Population allocation provided to schools (Supplemental/ Concentration LCFF funds)
Targeted Parental Involvement Provide more resources to support parent engagement at the local level: Increase parental engagement, training, and workshops across the district. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index			Please see goal #1

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Parental Involvement	LEA-Wide	ALL 	Total:
Provide parent training, learning opportunities and		 OR:	\$0.35 million
workshops:			(Base LCFF funds)
		Low Income pupilsEnglish Learners	Cert Salaries
Central staffing at the Parent, Community and Student		Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	\$100,729
Services. Provide materials and training to Parent and Family			<i>Ş</i> 100,725
Center Staff to support parents of special needs and other			Class Salaries
subgroups of students.			\$125,207
			Emp. Benefits
			\$99,954
			Books/Supplies
			\$3,204
			Servicves and
			Other Operating
			Expenditures
			\$17,849
			Consisted Questions
			Capital Outlay
			\$0

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GOAL:	Goal #5 - Ens	sure School Sa	fety	Related State and/or Local Priorities: 1234_56_x_78_x_ COE only: 910 Local: Specify
Identified Nee	 O Utilize s To sustain t subgroups Track in To reduce o Measur Maintain sa Measur 	single-student suspension ra he low number of instruction npact of suspensions on inst or maintain low percentage of re percent of expulsions, Yea ife and positive school envir re percent of schools implem	te, Year 14-15: .6% mal days lost to suspension while pro cruction via number of instructional of expulsions ar 14-15: .01%	
Goal Applies	Schools: All Sch D: Applicable Pupil Su	bgroups: All students i	ncluding: English Learners, Foster Yo udents, Students with Disabilities, All	
		LCAP	Year 1: 2016-17	
		(5-A)	Single Student Suspension Rate	
	All Students		All Schools	.5%
	Low-Income Students		All Schools	.5%
	English Learners		All Schools	.5%
	Foster Youth		All Schools	2.6%
	African-American Stude	nts	All Schools	2.0%
Expected	Students with Disabilitie		All Schools	1.7%
Annual		(5-B) Number	of Instructional Days Lost to Suspen	
Measurable	All Students		All Schools	6,097
Outcomes:	Low-Income Students		All Schools	4,951
	English Learners		All Schools	1,313
	Foster Youth		All Schools	194
	African-American Stude		All Schools	2,255
	Students with Disabilitie	S	All Schools	1,507
			(5-C) Expulsion Rate	
	All Students		All Schools	.01%

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			ir Handling of Student Behavior by Promoting Po easured by Implementation of the Discipline Fou	
	All Students		All Schools	76%
	(5-E)	Percentage of st	udents 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 Expenditure
Promote School campuses of high concentrations. And effort to dev Holistic, Effective Commit and hur staff and Funds are priorit through the iden conflict and susp Restorative Justic provided to scho	Example 2 A student Engagement at thest need, based on unduplicated student velop and maintain: , safe and healthy school environments e positive behavior support and interventions to a District-wide culture of positive manistic approach to working with students, d parents. Dized utilizing the District's equity index and this incidences of the section 3a. Ce counselors and teacher advisors will be the student and the stud	School-wide	ALL OR: Low Income pupilsx_English Learners Foster YouthRedesignated fluent English proficie Other Subgroups:(Specify)	Total: \$10.8 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$7,294,126 Class Salaries \$159,666 Emp. Benefits \$2,354,487 Books/Supplies \$65,546 Services and Ot Operating Expenditures \$941,041 Capital Outlay \$0
<u>School Police</u>		LEA-wide	X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficien Other Subgroups:(Specify)	Total: \$61.7 million (Base LCFF func Cert Salaries

LAUSD CAP For	Approval June 21	1, 2016 Page 93 of 197	7

			For Approval June 21, 2016 Page 93 of 197 \$35,178,293
			\$35,178,293 Emp. Benefits \$21,742,769 Books/Supplies \$4,329,622 Services and Other Operating Expenditures \$16,262 Capital Outlay
			\$433,497
	LCA	AP Year 2: 2017-2018	
	(5-	-A) Single Student Suspension Rate	
	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) Numb	per of Instructional Days Lost to Suspens	ion
Expected	All Students	All Schools	6,067
Annual	Low-Income Students	All Schools	4,927
Measurable	English Learners	All Schools	1,307
Outcomes:	Foster Youth	All Schools	179
	African-American Students	All Schools	2,244
	Students with Disabilities	All Schools	1,500
		(5-C) Expulsion Rate	I
	All Students	All Schools	.01%
	(5-D) Percentage of Schools Ensuring Effective at the Reform of Student Discipline Polic	and Fair Handling of Student Behavior by ies (Measured by Implementation of the	
	All Students	All Schools	82%
		ge of students who feel safe on school gi	

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All Students		All Schools 73%		Fage 94 01 197
Actions/Services	Scope of Service	Pupils to be served within ident	tified scope of service	Budgeted Expenditures
 School Climate and Restorative Justice Program Promote School Climate and Student Engagement at campuses of highest need, based on unduplicated student concentrations. And effort to develop and maintain: Holistic, safe and healthy school environments Effective positive behavior support and interventions Commitment to a District-wide culture of positive and humanistic approach to working with students, staff and parents. Funds are prioritized utilizing the District's equity index and through the identification of sites with high incidences of conflict and suspensions. The index is described in Section 3a. Restorative Justice counselors and teacher advisors will be provided to school sites for purposes of building positive practices and school culture to address student behavior and conflict. 	School-wide	ALL OR: <u>x</u> _Low Income pupils <u>x</u> _English Lear <u>x</u> _Foster YouthRedesignated fluer Other Subgroups:(Specify)	nt English proficient	Total:\$10.8 million(Supplemental/ Concentration LCFF funds)Cert Salaries \$7,294,126Class Salaries \$159,666Emp. Benefits \$2,354,487Books/Supplies \$65,546Services and Other Operating Expenditures \$941,041Capital Outlay \$0

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School Police			X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)		Total: \$61.7 million (Base LCFF funds) Cert Salaries \$0 Class Salaries \$35,178,293
		LEA-wide			Emp. Benefits \$21,742,769 Books/Supplies \$4,329,622 Services and Other Operating Expenditures \$16,262 Capital Outlay \$433,497
			r 3 : 2018-19		
		(5-A) Sing	le Student Suspension Rate		
	All Students		All Schools	.4%	
	Low-Income Students		All Schools	.4%	
	English Learners		All Schools	.4%	
F	Foster Youth		All Schools	2.4%	
Expected	African-American Students		All Schools	1.8%	
Annual Measurable	Students with Disabilities		All Schools	1.5%	0
Outcomes:	All Students		nstructional Days Lost to Suspensi All Schools	6,03	6
Outcomes:	Low-Income Students		All Schools		
	English Learners		All Schools	4,902 1,300	
	Foster Youth		All Schools	1,30	
	African-American Students		All Schools		
	Students with Disabilities		All Schools	2,233 1,493	
				1,45	, I

			LAUSD LCAP For Approval June 21, 2016	3 Page 96 of 197
			5-C) Expulsion Rate	
	All Students		All Schools .01%	
	(5-D) Percentage of Schools Ensuring	Effective and Fai	r Handling of Student Behavior by Promoting Positive Se	olutions Through
		pline Policies (M	easured by Implementation of the Discipline Foundatior	n Policy)
	All Students		All Schools 92%	,)
		Percentage of st	udents 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
Promote School campuses of hig concentrations. And effort to de • Holistic • Effectiv • Comm and hu staff ar Funds are priori through the ide conflict and sus Restorative Just provided to sch	Ate and Restorative Justice Program I Climate and Student Engagement at ghest need, based on unduplicated student evelop and maintain: c, safe and healthy school environments we positive behavior support and interventions itment to a District-wide culture of positive umanistic approach to working with students, nd parents. itized utilizing the District's equity index and intification of sites with high incidences of pensions. The index is described in Section 3a. tice counselors and teacher advisors will be ool sites for purposes of building positive chool culture to address student behavior and	School-wide	ALL OR: _x_Low Income pupils _x_English Learners _x_Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$10.8 million (Supplemental/ Concentration LCFF funds) Cert Salaries \$7,294,126 Class Salaries \$159,666 Emp. Benefits \$2,354,487 Books/Supplies \$65,546 Services and Other Operating Expenditures \$941,041 Capital Outlay \$0

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School Police	LEA-wide	X_ALL OR: Low Income pupilsEnglish Learn Foster YouthRedesignated fluen Other Subgroups:(Specify)	ers t English proficient 	Fotal: S61.7 million Base LCFF funds) Cert Salaries S0 Class Salaries S35,178,293 Emp. Benefits S21,742,769 Books/Supplies S4,329,622 Services and Other Dperating Expenditures S16,262 Capital Outlay S433,497
GOAL:	Goal #6 – Provide for Basic S	Services	Related State and/or Lo 1_x_23_4_5_x6_7_ COE only:9 Local: Specify	8
Identified Nee	 To provide and maintain Basic Services for students Percentage of teachers that are appropriately cre Percentage of Teachers completing the Teacher G Percentage of school based staff attending 96% o Percentage of schools providing students with station Percentage of facilities that are in good repair Individual Graduation Plan (IGP) Completion Rate 	dentialed for the students they are a Growth and Development Cycle (TGD or above andards based instructional materials	C)	equirements
Goal Applies	Schools: All Schools			
		r 1: 2016-17		
Expected	(6-A) Percentage of teachers that are approp	riately credentialed for the stude	nts they are assigned to	teach
Annual	All Students	All Schools	100% Comp	liant

				r Approval June 21, 2016	
Measurable			nd pre-K through 12 classroom tead		
Outcomes:		port: Teacher (EL	OST) performance evaluation by the All Schools	-	
	All On-Roster Teachers	(C C) Demonstra		25%	
		(6-C) Percentage	e of all staff attending 96% or above		
	All Employees		All Schools	76%	
		g students with sta	Indards based instructional materials k		
	All Students		All Schools	100% Com	pliant
		(6-E) Percentage	e of facilities that are in good repair		- P 1
	All Students	6	All Schools	100% Com	
	Actions/Services	Scope of Service	Pupils to be served within identi	fied scope of service	Budgeted Expenditures
identification, employees to includes both selection. Incl classroom inst Staffing - Response t - Arts Teache - Common C - Content sp - Counseling - Pupil Servie - Program Sg - Transition - Psychiatric - Targeted S Specialists Support Teacher Growth	on and delivery of services for students. The recruitment, placement, and training of carry out the work of the District. This the staffing and the methods for staffing and ludes all staff not directly associated with cruction. The Instruction and Intervention Experts ers Core State Standards Directors & Facilitators recialists coordinators ces Counselors pecialists Coordinators Social Workers tudent Population Advisors & Instructional	LEA-wide	X_ALL OR: Low Income pupilsEnglish Learner _Foster YouthRedesignated fluent f Other Subgroups:(Specify)	English proficient	Total: \$59.8 million (Base LCFF funds) Cert Salaries \$22,802,720 Class Salaries \$17,620,744 Emp. Benefits \$15,370,860 Books/Supplies \$463,214 Services and Other Operating Expenditures \$3,571,930 Capital Outlay \$0
participation, tra	, rentals, insurance, certificates of ash, telephone, fleet maintenance, food	LEA-wide	<u>X</u> ALL OR:		Total: \$710 million (Base LCFF funds)
ervices and oth	er related expenditures supporting		Low Income pupilsEnglish Learner	S	

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		LAUSD LCAP For Approval June 21, 20	
operations of campuses and offices district-wide		Foster YouthRedesignated fluent English proficient	Cert Salaries
		Other Subgroups:(Specify)	\$16,822,133
- Transportation Services for District-wide access			Class Salaries
			\$161,831,903
- General Fund support for Facilities, Maintenance and Operations services.			Emp. Benefits \$97,127,985
			Books/Supplies \$97,682,745
			Services and Other Operating Expenditures \$260,582,329
			Capital Outlay \$76,001,738
Central Office and Local Districts		<u>X_</u> ALL	Total:
The basic operations of the District are maintained and			\$238.2 million
controlled through the management, oversight and provision		OR:Low Income pupilsEnglish Learners	(Base LCFF funds)
of basic operating services to all schools by the Central		Foster YouthRedesignated fluent English proficient	Cant Calarian
Office, Departments/Divisions and Education Service		Other Subgroups:(Specify)	Cert Salaries \$58,292,875
Centers. Instructional services are primarily reflected in prior			\$58,292,875
rows.			Class Salaries
			\$120,757,821
	LEA-wide		Emp. Benefits \$77,476,089
			Books/Supplies \$23,015,805
			Services and Other Operating Expenditures \$34,239,876
			Capital Outlay (-\$75,720,720)

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On-going Maj	or Maintenance	LEA-Wide	_ALL	- 1	Total:
Targeted mainter	nance to school sites with greatest need.				\$ 16.5 million
Expand the existi	ng program to increase response times for		OR: X Low Income pupilsEnglish Le		(Supplemental/ Concentration
repairs. A creatio	n of 7 maintenance Tiger teams will be		YouthRedesignated fluent English p		LCFF funds)
established; one	for each Maintenance and Operations Field		Subgroups:(Specify)		
office. Each team	will be comprised of an Electrician, Plumber,				Cert Salaries
Carpenter, Painte	er and Maintenance Worker. The teams will				\$0
spend a week at e	each selected elementary school and two				
weeks at each sel	lected secondary school to perform repair				Class Salaries \$0
and small renova	tion projects. The team will report to the				ŞU
Complex Project	Manager who will work with site				Emp. Benefits
administrators to	develop and prioritize the project list for				\$0
each site. Using t	he dedicated Tiger Team for the execution of				
repair and small p	projects will provide for clean and				Books/Supplies
maintained camp	ouses, which produce the welcoming				\$0
environments ou	r students seek everyday. School pride and				Services and Other
student engagem	nent are seen as a positive indicators for				Operating
improving studen	nt attendance and instructional outcomes. By				Expenditures
targeting mainter	nance efforts utilizing our school equity				\$16,509,005
index, we are ens	suring these resources benefit unduplicated				
pupils in the Distr	rict by improving their school sentiment,				Capital Outlay
attendance and in	nstructional outcomes				\$0
		LCAP Year	2 : 2017-2018		
	(6-A) Percentage of teache	rs that are appropr	iately credentialed for the studer	nts they are assigned t	o teach
	All Students		All Schools	100% Com	
	(6-B) The percentage of early e	ducation center an	d pre-K through 12 classroom tea	chers* who have a fin	al Educator
Expected	Development and Sup	port: Teacher (EDS	T) performance evaluation by the	e end of the school yea	ar.
Annual	All On-Roster Teachers		All Schools	25%	
Measurable		(6-C) Percentage	of all staff attending 96% or abov	e	
Outcomes:	All Employees		All Schools	78%	
Outcomes.	(6-D) Percentage of schools providin	g students with stan	dards based instructional materials	by meeting Williams Act	t requirements
	All Students		All Schools	100% Com	pliant
		(6-E) Percentage	of facilities that are in good repai	r	
	All Students		All Schools	100% Com	pliant

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Actions/Services	Scope of	Pupils to be served within identified scope of service	Budgeted
	Service		Expenditures
School PersonnelImplementation and delivery of services for students. The identification, recruitment, placement, and training of employees to carry out the work of the District. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction.Staffing </td <td>LEA-wide</td> <td>X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)</td> <td>Total: \$59.8 million (Base LCFF funds) Cert Salaries \$22,802,720 Class Salaries \$17,620,744 Emp. Benefits \$15,370,860 Books/Supplies \$463,214 Services and Other Operating Expenditures \$3,571,930 Capital Outlay \$0</td>	LEA-wide	X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$59.8 million (Base LCFF funds) Cert Salaries \$22,802,720 Class Salaries \$17,620,744 Emp. Benefits \$15,370,860 Books/Supplies \$463,214 Services and Other Operating Expenditures \$3,571,930 Capital Outlay \$0
District-wide Supports Includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide - Transportation Services for District-wide access - General Fund support for Facilities, Maintenance and Operations services.	LEA-wide	X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$710 million (Base LCFF funds) 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
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.	LEA-wide	X_ALL OR:_Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total:\$238.2 million(Base LCFF funds)Cert Salaries\$58,292,875Class Salaries\$120,757,821Emp. Benefits\$77,476,089Books/Supplies\$23,015,805Services and OtherOperatingExpenditures\$34,239,876Capital Outlay(-\$75,720,720)

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On-going Maje	or Maintenance	LEA-Wide	_ALL		Total:
Targeted mainter	nance to school sites with greatest need.				\$ 16.5 million
Expand the existi	ng program to increase response times for		OR: <u>X</u> Low Income pupilsEnglish Le		(Supplemental/ Concentration
repairs. A creatio	n of 7 maintenance Tiger teams will be		YouthRedesignated fluent English p		LCFF funds)
established; one	for each Maintenance and Operations Field		Subgroups:(Specify)		
office. Each team	will be comprised of an Electrician, Plumber,				Cert Salaries
Carpenter, Painte	er and Maintenance Worker. The teams will				\$0
spend a week at e	each selected elementary school and two				
weeks at each sel	lected secondary school to perform repair				Class Salaries \$0
and small renova	tion projects. The team will report to the				ŞU
Complex Project	Manager who will work with site				Emp. Benefits
administrators to	develop and prioritize the project list for				\$0
each site. Using t	he dedicated Tiger Team for the execution of				
repair and small p	projects will provide for clean and				Books/Supplies
maintained camp	uses, which produce the welcoming				\$0
environments ou	r students seek everyday. School pride and				Services and Other
student engagem	ent are seen as a positive indicators for				Operating
improving studen	t attendance and instructional outcomes. By				Expenditures
targeting mainter	nance efforts utilizing our school equity				\$16,509,005
index, we are ens	uring these resources benefit unduplicated				
pupils in the Distr	ict by improving their school sentiment,				Capital Outlay
attendance and in	nstructional outcomes				\$0
		LCAP Year	3 : 2018-19		
	(6-A) Percentage of teacher	rs that are appropr	iately credentialed for the stude	nts they are assigned t	o teach
	All Students		All Schools	100% Com	pliant
	(6-B) The percentage of early e	ducation center an	d pre-K through 12 classroom tea	achers* who have a fin	al Educator
Expected	Development and Sup	port: Teacher (EDS	ST) performance evaluation by the	e end of the school yea	ar.
Annual	All On-Roster Teachers		All Schools	25%	
Measurable		(6-C) Percentage	of all staff attending 96% or abov	/e	
Outcomes:	All Employees		All Schools	80%	
Outcomes.	(6-D) Percentage of schools providin	g students with star	dards based instructional materials	by meeting Williams Act	t requirements
	All Students		All Schools	100% Com	pliant
		(6-E) Percentage	of facilities that are in good repai	ir	
	All Students		All Schools	100% Com	pliant

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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School PersonnelImplementation and delivery of services for students. The identification, recruitment, placement, and training of employees to carry out the work of the District. This includes both the staffing and the methods for staffing and selection. Includes all staff not directly associated with classroom instruction.Staffing </td <td>LEA-wide</td> <td>X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)</br></br></td> <td>Total: \$59.8 million (Base LCFF funds) Cert Salaries \$22,802,720 Class Salaries \$17,620,744 Emp. Benefits \$15,370,860 Books/Supplies \$463,214 Services and Other Operating Expenditures \$3,571,930 Capital Outlay \$0</td>	LEA-wide	X_ALL OR: 	Total: \$59.8 million (Base LCFF funds) Cert Salaries \$22,802,720 Class Salaries \$17,620,744 Emp. Benefits \$15,370,860 Books/Supplies \$463,214 Services and Other Operating Expenditures \$3,571,930 Capital Outlay \$0
 District-wide Supports Includes utilities, rentals, insurance, certificates of participation, trash, telephone, fleet maintenance, food services and other related expenditures supporting operations of campuses and offices district-wide Transportation Services for District-wide access General Fund support for Facilities, Maintenance and Operations services. 	LEA-wide	X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	Total: \$710 million (Base LCFF funds) Cert Salaries \$16,822,133 Class Salaries \$161,831,903 Emp. Benefits \$97,127,985 Books/Supplies \$97,682,745

Central Office and Local Districts X_ALL Capital Ou 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 X_ALL Total: OR:Low Income pupilsEnglish Learners (Base LCFF) Foster YouthRedesignated fluent English proficient Cert Salari Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior rows. Centers. LEA-wide LEA-wide Emp. Bene \$77,476,00 Books/Sup \$23,015,88 Services and Operating \$23,015,88 Services and Operating \$23,015,88 Services and Operating \$23,015,88	es 29 lay 8 ion funds) s 5 21 its 9
Central Office and Local Districts X ALL Capital Out 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 X ALL Total: 523.82 mit (Base LCFR) Office, Departments/Divisions and Education Service Cert Salari \$20,757,176,00 Cert Salari \$120,757,176,00 Ite A-wide LEA-wide Emp. Bene \$77,476,00 Emp. Bene \$77,476,00 Services are primarily reflected in prior rows. Services are primarily reflected in prior rows. Services are primarily reflected in prior rows.	29 lay <u>8</u> ion funds) s 5 25 21 its 9
Central Office and Local Districts X_ALL Capital Ou 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 V.ALL Total: Central Office and Local Districts S280,582,7 Capital Ou S76,001,7 Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior rows. OR:_Low Income pupilsEnglish Learners Centers Subgroups:(Specify)	29 lay <u>8</u> ion funds) s 5 25 21 its 9
Central Office and Local Districts X_ALL Total: 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 V Name Centers. Instructional services are primarily reflected in prior rows. LEA-wide LEA-wide Emp. Bene \$77,476,0 Services are operating services are primarily reflected in prior rows. Services are \$23,015,8 Services are \$23,015,8	lay 8 ion funds) 5 25 21 its 9
Central Office and Local Districts \$76,001,72 Central Office and Local Districts Total: 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 OR:_Low Income pupilsEnglish Learners \$238.2 mi Office, Departments/Divisions and Education Service Centers instructional services are primarily reflected in prior rows. Other Subgroups:(Specify) Centers Subgroups:(Specify) Centers Subgroups:(Specify) LEA-wide LEA-wide Emp. Bene \$77,476,00 Books/Sup \$23,015,80 Services and Operating Service and Service Services and Operating Service Services and Operating Service Centers. Instructional services are primarily reflected in prior rows. Services and Operating Service Services and Operating Service LEA-wide Expenditude Services and Operating Service and Operating Service and Operating Service and Operating Service and Operating Services and Operating Services and Operating Services and Operating Service and Operating Service and Operating Services and Operating Servenditude Services and Operating Services and Operating Servenditude	ion funds) s 5 21 its 9
Central Office and Local Districts Total: 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. OR:_Low Income pupilsEnglish Learners Total: LEA-wide	ion funds) 5 25 21 its 9
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. LEA-wide LEA-	funds) s 5 es 21 its 9
Interbasic operations of the District are maintained and OR:Low Income pupilsEnglish Learners (Base LCFF controlled through the management, oversight and provision of basic operating services to all schools by the Central OR:Low Income pupilsEnglish Learners (Base LCFF Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior Class Salar \$120,757, rows. LEA-wide Emp. Bene \$77,476,00 Books/Sup \$23,015,88 Services and Operating Service are primarily reflected in prior Services and State	funds) s 5 es 21 its 9
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. Foster YouthRedesignated fluent English proficient	s 5 2s 21 its 9
of basic operating services to all schools by the Central Other Subgroups:(Specify)	5 25 21 its 9
Office, Departments/Divisions and Education Service Centers. Instructional services are primarily reflected in prior rows. LEA-wide LEA-wide Services are operating Expenditu	5 25 21 its 9
Centers. Instructional services are primarily reflected in prior rows. Class Salar \$120,757,1 LEA-wide Emp. Bene \$77,476,00 Books/Sup \$23,015,80 Services are operating Expenditudes and the service and the s	es 21 its 9
rows. LEA-wide LEA-wide LEA-w	21 its 9
LEA-wide \$120,757,4 Books/Sup \$23,015,80 Services an Operating Expenditu	its 9
LEA-wide \$77,476,00 Books/Sup \$23,015,80 Services an Operating Expenditu	9
LEA-wide \$77,476,00 Books/Sup \$23,015,80 Services an Operating Expenditu	9
Books/Sup \$23,015,80 Services at Operating Expenditu	
\$23,015,80 Services an Operating Expenditu	
\$23,015,80 Services an Operating Expenditu	1
Services an Operating Expenditu	
Operating Expenditu)
Operating Expenditu	d Other
\$34,239,8	2S
	5
Capital Ou (-\$ 75,720,	•
	20]
	on
Complementarize to school sites with greatest need.	
Expand the existing program to increase response times for Youth Redesignated fluent English proficient Other Concentra	
repairs. A creation of / maintenance liger teams will be LCFF funds	
established; one for each Maintenance and Operations Field	
office. Each team will be comprised of an Electrician, Plumber,	5
Carpenter, Painter and Maintenance Worker. The teams will \$0	
spend a week at each selected elementary school and two	
weeks at each selected secondary school to perform repair \$0	
and small renovation projects. The team will report to the	?S

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Complex Project Manager who will work with site	Emp. Benefits
administrators to develop and prioritize the project list for	\$0
each site. Using the dedicated Tiger Team for the execution of	
repair and small projects will provide for clean and	Books/Supplies
maintained campuses, which produce the welcoming	\$0
environments our students seek everyday. School pride and	Services and Other
student engagement are seen as a positive indicators for	Operating
improving student attendance and instructional outcomes. By	Expenditures
targeting maintenance efforts utilizing our school equity	\$16,509,005
index, we are ensuring these resources benefit unduplicated	Conital Outloy
pupils in the District by improving their school sentiment,	Capital Outlay \$0
attendance and instructional outcomes.	ΨŪ

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?

Original GOAL from prior year LCAP:	Goal #1 - 10	0% Gra	duation			1 2 3 4	nd/or Local Priorities: 4 <u>x</u> 5 <u>x</u> 6 <u>7x</u> 8 <u>x</u> y:9_10_
Goal Applies to:	Schools: All Schools Applicable Pupil Subgro			-	ers, Foster Youth Idents, Students	ı, Low Income Stuc w/ Disabilities	lents, African
	(1-A) Graduation Rate for All Schools			(1-A) Graduation Rate for All Schools			
	All Students	All Schools	70%		All Students	All Schools	SY 14-15 = 72%
	Low-Income Students	All Schools	72%		Low-Income Students	All Schools	Awaiting CDE
	English Learners	All Schools	37%		English Learners	All Schools	Awaiting CDE
	African American Students	All Schools	64%		African American Students	All Schools	Awaiting CDE
	Student w/Disabilities	All Schools	55%		Student w/Disabilities	All Schools	SY 14-15 = 46.7%
	Foster Youth	All Schools	48%		Foster Youth	All Schools	Awaiting CDE
Expected	(1-B) Percentage of High School Students on-track for A-G			Actual	(1-B) Percentage of High School Students on-track for A-G		
Annual	All Students	All High Schools	45%	Actual	All Students	All High Schools	SY 14-15 = 44%
Measurable	Low-Income Students	All High Schools	41%	Measurable	Low-Income Students	All High Schools	SY 14-15 = 44%
Outcomes:	English Learners	All High Schools	21%	Outcomes:	English Learners	All High Schools	SY 14-15 = 14%
	African American Students	All High Schools	33%		African American Students	All High Schools	SY 14-15 = 35%
	Student w/Disabilities	All High Schools	21%		Student w/Disabilities	All High Schools	SY 14-15 = 21%
	Foster Youth	All High Schools	25%		Foster Youth	All High Schools	SY 14-15 = 20%
	(1-C) High	School Drop-out Ra	ate		(1-0	C) High School Drop-o	ut Rate
	All Students	All High Schools	8%		All Students	All High Schools	Awaiting CDE
	Low-Income Students	All High Schools	2014-15 Benchmark – 1%		Low-Income Students	All High Schools	Awaiting CDE
	English Learners	All High Schools	2014-15		English Learners	All High Schools	Awaiting CDE

		Benchmark – 1%
		2014-15
African American Students	All High Schools	Benchmark – 1%
Student w/Disabilities	All High Schools	2014-15
		Benchmark – 1% 2014-15
Foster Youth	All High Schools	2014-15 Benchmark – 1%
(1-D) Middle	e School Drop-out	Rate
All Students	All Schools	2014-15 Benchmark – 1%
Low-Income Students	All Schools	2014-15 Benchmark – 1%
English Loorners	All Schools	2014-15
English Learners		Benchmark – 1%
	All Schools	2014-15
African American Students		Benchmark – 1%
Student w/Disabilities	All Schools	2014-15
····· , ····		Benchmark – 1%
Foster Youth	All Schools	2014-15
		Benchmark – 1%
(1-E) Percentage of AP ex		
All Students	All Schools	43%
(1-F) Percentage of student as measured b	s demonstrating co y the EAP ELA asse	
All Students	All Schools	2014-15 Bonchmark +1%
		Benchmark +1%
Low-Income Students	All Schools	2014-15 Benchmark +1%
English Loorners	All Schools	2014-15
English Learners		Benchmark +1%
	All Schools	2014-15
African American Students		Benchmark +1%
Student w/Disabilities	All Schools	2014-15
Statent wy Disabilities		Benchmark +1%
		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-o	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 o	f AP exam takers pass	ing with a 3 or above
All Students	All Schools	SY 14-15 = 38%
	age of students demor is measured by the EA	
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%

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			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 assessme		
	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		ent Aid (FAFSA)		(1- H) Federal Application for Free Student Aid (FA Completion Rate		udent Aid (FAFSA)
	For all 12 th Grade Students	Secondary Schools	61%		For all 12 th Grade Students	Secondary Schools	SY 14-15 = 66%
			LCAP Year: 20	15-16			
	Planned Actions/S	Services			Actual A	Actions/Services	
			Budgeted Expenditures				Estimated Actual Annual Expenditures
	Interventions e needs of all students and those stud	dents with	Total: \$32.6 million		Interventions e needs of all student	ts and those students	Total: \$31.3 million
health, counsel of supports. Th	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.		Certificated Salaries: \$22,589,697	student health, multi-tiered sys	, counseling and rela	ese interventions and	Certificated Salaries: \$20,888,825
school. These p & Human Servi			Classified Salaries: \$1,051,064	students remai These program	s include Special Edu	er or complete school. Ication, Student	Classified Salaries: \$2,046,605
_	terventions Inguage Arts, English Language Deve Prventions	lopment, and	Employee Benefits: \$6,487,140	Health & Huma Childhood Educ <u>Academic In</u>		ucation and Early	Employee Benefits: \$5,274,599
– AVID (Adv	vancement Via Individual Determina	tion)	Books & Supplies:	– English La	anguage Arts, English	Language	Books & Supplies:

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 Academic Litera Long-Term Eng Significantly Dis Services, or CEI Options Progra English Languag interventions Social-Emotion Linked Learning Structural & Process Autonomous Social 	ademic Literacy-Tier 3 ELA Intervention acy supplemental materials lish Learner courses sproportionate Coordinated Early Intervening S ms ge Development and access to core al Programs	\$1,837,580 Services & Other Operating Exp.: \$641,652 Capital Outlay & Other Outgo: \$1,749 (Base LCFF funds)	Developm - AVID (Adv - Internatio - Accelerate Interventio - Academic - Long-Term - Significant Intervenin - Options Pi - English Lau interventio	ent, and Math Interventions ancement Via Individual Determination) nal Baccalaureate ed Academic Literacy-Tier 3 ELA on Literacy supplemental materials n English Learner courses Ly Disproportionate Coordinated Early g Services, or CEIS rograms nguage Development and access to core ons otional Programs	Page 111 of 197 \$717,174 Services & Other Operating Exp.: \$2,349,503 Capital Outlay & Other Outgo: \$9,948 (Base LCFF funds)
choice in personalize interventions/suppor	folio Schools provide student and parent d education offerings and targeted rt		School Choice & parent choice in targeted interve	rocess Interventions ous School models grant school-level n areas such as budget, instruction, and others Portfolio Schools provide student and personalized education offerings and	
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
			<u>x</u> ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)		
The District's Adult a educational opportu learners to acquire b employment. – English as a Sec		Total: \$29.1 million Certificated Salaries: \$14,995,894	General Adult and Career EducationThe District's Adult and Career Education divisionprovides educational opportunities to adults in theDistrict. Allowing adult learners to acquire basic skillsand work certification for gainful employmentEnglish as a Second Language		Total: \$7.3 million Certificated Salaries: \$3,481,,132
 Adult Basic Edu 	cation	Classified Salaries:	 Adult Basic 	c Education	Classified Salaries:

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		4		AUSD LCAP For Approval June 21, 2016	Ŭ
 Adult Secondary 	-	\$325,772	 Adult Second 	\$962,260	
Alternative Education	n and Work Centers (AEWCs)	Employee Benefits: \$6,560,324 Books & Supplies: \$5,368,779 Services & Other Operating Exp.: \$1,848,403 Capital Outlay & Other Outgo: \$28,308 (Base LCFF funds)	Alternative Educ	cation and Work Centers (AEWCs)	Employee Benefits: \$2,154,417 Books & Supplies: \$2,020 Services & Other Operating Exp.: \$646,551 Capital Outlay & Other Outgo: \$60,755 (Base LCFF funds)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>X</u> ALL			<u>x</u> ALL		
OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)				upilsEnglish Learners Redesignated fluent English proficient sify)	
Adult and Career	Education for Targeted Youth	Total:	Adult and Career Education for Targeted		Total:
	nd Career Education division and secondary	\$24.8 million	Youth	- 11	\$16.1 million
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		Certificated Salaries: \$12,783,394	Touth The District's Adult and Career Education division and secondary instruction department oversee programs that serve a high concentration of unduplicated pupils.		Certificated Salaries: \$11,045,838
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		Classified Salaries: \$277,707	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		Classified Salaries: \$124,641
 the Regional Occupation Centers/Programs Career Technical Education Regional Occupation Centers/Programs 		Employee Benefits:	track to graduate. Programs also provide optional programs of study in career technical education or certificate programs through the Regional Occupation		Employee Benefits:
		\$5,592,411			\$4,599,533

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		\$4,576,667			\$298,930
		 Regional Occupation Centers/Programs 		occupation Centers/Programs	
		Services & Other			Services & Other
		Operating Exp.:			Operating Exp.:
		\$1,575,689			\$7,268
		Capital Outlay &			Capital Outlay &
		Other Outgo:			Other Outgo:
		\$24,131			\$8,456
		(Supplemental/			(Supplemental/
		Concentration			Concentration LCFF
		LCFF funds)			funds)
		,			,
Scope of			Scope of		
service:	LEA-Wide		service:	LEA-Wide	
					-
ALL			ALL		
OR:			OR:		
<u>x</u> Low Income pupils	s <u>x</u> English Learners			<u>x</u> Low Income pupils <u>x</u> English Learners	
	edesignated fluent English proficientOther			Redesignated fluent English proficient	
Subgroups:(Specify)			Other	· c \	
			Subgroups:(Spee	city)	
Teacher Retentio	n and Support Program (REED)	Total:	Teacher Rete	ntion and Support Program	Total:
		\$32.4 million			\$27.3 million
	ites with High Turnover and high		<u>(REED)</u>		
	duplicated students. Supports include staffing,	Certificated	Increase Suppor	t to Sites with High Turnover and high	Certificated
	ment augmentations and recruitment and	Salaries:	concentrations of	Salaries:	
	ents. Also includes new teacher support and	\$12,209,080	include staffing,	professional development	\$20,412,849
assistance (BTSA).			augmentations	and recruitment and retention	
		Classified Salaries:	enhancements.	Also includes new teacher support and	Classified Salaries:
-	will be assessed by the metrics listed in Goals	\$153,274	assistance (BTSA	A).	\$0
#1 and Goals #2.		Freedows D. Ct			Freedows D - Cu
		Employee Benefits:	Impact of resou	rces will be assessed by the metrics listed	Employee Benefits:
		\$3,787,640	in Goals #1 and	Goals #2.	\$5,614,224
		Rooks & Supplies			Books & Supplies:
		Books & Supplies:			
		\$16,221,608			\$21,016
		Services & Other			Services & Other
		Operating Exp.:			Operating Exp.:
		Operating LAp			Operating LAp

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			۱ ۲	_AUSD LCAP For Approval June 21, 2016	
		\$22,545			\$1,279,594
		Capital Outlay & Other Outgo: \$0			Capital Outlay & Other Outgo: \$0
		(Supplemental/ Concentration LCFF funds)			(Supplemental/ Concentration LCFF funds)
Scope of service:	37 Reed Schools		Scope of service:	37 Reed Schools	
Foster YouthRe Subgroups:(Specify)_			Foster Youth Other Subgro	pupils <u>x</u> English Learners Redesignated fluent English proficient ups:(Specify)	
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. - Enhances school-climate - Supports academic planning and instructional interventions - Campus safety and school maintenance - Registration and clerical supports Please see appendix G for a list of resources school sites have budgeted for FY 2015-16		Total:\$161.8 millionCertificatedSalaries:\$89,782,953Classified Salaries:\$9,066,888Employee Benefits:\$32,540,469Books & Supplies:\$23,794,694Services & OtherOperating Exp.:\$6,225,926Capital Outlay &Other Outgo:\$390,705	 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. Enhances school-climate Supports academic planning and instructional interventions Campus safety and school maintenance Registration and clerical supports Please see appendix G for a list of resources school sites have budgeted for FY 2015-16 		Total: \$153.6 millionCertificated Salaries: \$88,515,342Classified Salaries: \$9,535,109Employee Benefits: \$31,113,040Books & Supplies: \$17,522,073Services & Other Operating Exp.: \$6,751,609Capital Outlay & Other Outgo: \$168,215

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		(Supplemental/ Concentration LCFF funds)			(Supplemental/ Concentration LCFF funds)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
ALL OR: <u>x_</u> Low Income pupils <u>_x_</u> English Learners Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)			Foster Youth	upils <u>x</u> English Learners Redesignated fluent English proficient ups:(Specify)	

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	1	LAUSD LCAP For Approval June 21, 201	Fage 110 01 197
	Total:		Total:
	\$58.5 million		\$52.4 million
	Certificated Salaries: \$34,107,762		Certificated Salaries: \$32,123,191 Classified Salaries:
	Classified Salaries:		
	\$4,557,997		\$4,543,679
Options Program Support at-risk youth with option educational settings. A majority	Employee Benefits: \$15,021,744	Options Program Support at-risk youth with option educational settings. A majority of youth that participate in the District's options	Employee Benefits: \$14,399,450
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	Books & Supplies: \$4,111,114	program are low-income and English learners. By providing an optional educational setting that takes into	Books & Supplies: \$476,803
program increases the likelihood of these students graduating from LAUSD.	Services & Other Operating Exp.: \$648,860	consideration a number of life-needs, the program increases the likelihood of these students graduating from LAUSD.	Services & Other Operating Exp.: \$842,479
	Capital Outlay & Other Outgo: \$12,523		Capital Outlay & Other Outgo: \$11,941
	(Supplemental/		(Supplemental/
	Concentration		Concentration LCFF
	LCFF funds)		funds)
			iuius)
Scope of LEA-Wide		Scope of LEA-Wide	
ALL		ALL	
OR:		OR:	
<u>x</u> Low Income pupils <u>x</u> English Learners		<u>x</u> Low Income pupils <u>x</u> English Learners	
Foster YouthRedesignated fluent English proficientOther		Foster YouthRedesignated fluent English proficient	
Subgroups:(Specify)		Other Subgroups:(Specify)	
Realigned After-School Program	Total:	Realigned After-School Program	Total:
Support the realignment of after-school services to better serve at-	\$7.3 million	Support the realignment of after-school services to	\$7.7 million
risk and unduplicated youth in the District. The District's current		better serve at-risk and unduplicated youth in the	
program will be redesigned program will provide a more rigorous	Certificated	District. The District's current program will be redesigned	Certificated

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and structured learn	ing environment to ensure targeted (low-	Salaries:		Divide a more rigorous and structured	Salaries:
	income, English learner and Foster Youth) students are receiving		learning environment to ensure targeted (low-income,		\$0
proper academic sup	port and intervention.		English learner a	and Foster Youth) students are receiving	
		Classified Salaries:	proper academi	c support and intervention.	Classified Salaries:
		\$0			\$6,982,794
		Employee Benefits: \$0			Employee Benefits: \$708,157
		Books & Supplies: \$7,300,000			Books & Supplies: \$7,300,000
		Services & Other			Services & Other
		Operating Exp.:			Operating Exp.:
		\$0			\$9,123
		Capital Outlay &			Capital Outlay &
		Other Outgo:			Other Outgo:
		\$0			\$0
		(Supplemental/			(Supplemental/
		Concentration			Concentration LCFF
		LCFF funds)			funds)
Scope of			Scope of		
service:	All Schools		service:	All Schools	
ALL			ALL	·	
OR:		-	OR:		
	ls <u>X</u> English Learners			pupils <u>X</u> English Learners	
	Redesignated fluent English proficient			nRedesignated fluent English	
Other Subgroups:(proficient		
			Other Subgro	ups:(Specify)	
Diploma Project		Total:	Diploma Proj	ect	Total:
The District intends to expand the existing Diploma Project program		\$2 million	The District inte	nds to expand the existing Diploma	\$1.5 million
to an additional 20 High Schools with the highest dropout rates and		Certificated		to an additional 20 High Schools with	Certificated
their feeder middles schools with the most at-risk students. Highly		Salaries: \$0	•	oout rates and their feeder middles	Salaries:
	successful grant funded project to increase graduation rates at			most at-risk students. Highly successful	\$1,055,020
-	dropout rates. This program's goals are	Classified Salaries:		oject to increase graduation rates at	Classified Salaries:
-	untabilities to increase attendance and reduce	\$0	-	hest dropout rates. This program's goals CAP accountabilities to increase	\$53
			are anglieu to Lu	LAF accountaninties to increase	

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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		Employee Benefits: \$0 Books & Supplies: \$2,000,000 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds)	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		Employee Benefits: \$469,756 Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds)
Scope of service: ALL OR: X_Low Income pupils X_Foster YouthRe Subgroups:(Specify)	edesignated fluent English proficientOther				
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.		Total: \$13 million Certificated Salaries: \$13,000,000 Classified Salaries: \$0 Employee Benefits: \$0	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.		Total: \$11.2 million Certificated Salaries: \$8,461,280 Classified Salaries: \$0 Employee Benefits: \$2,716,163

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			L	AUSD LCAP For Approval June 21, 2016	
		Books & Supplies:			Books & Supplies:
		\$0			\$0
		Services & Other			Services & Other
		Operating Exp.:			Operating Exp.:
		SO			SO
					ŶŬ
		Capital Outlay &			Capital Outlay &
		Other Outgo:			Other Outgo:
		\$0			\$0
		(Supplemental/			(Supplemental/
		Concentration			Concentration LCFF
		LCFF funds)			funds)
Scope of			Scope of		
service:	LEA-Wide		service:	LEA-Wide	
ALL		-	ALL OR:		
OR:	S <u>X</u> English Learners			ounils X English Learners	
	dedesignated fluent English proficientOther		X Low Income pupils X English Learners X Foster Youth Redesignated fluent English		
Subgroups:(Specify)			proficientOther Subgroups:(Specify)		
A-G Immediate Ir	itervention Plan	Total:	A-G Immediate Intervention Plan		Total:
	ons and Student Supports: The academic	\$15 million	Academic Interventions and Student Supports: The		\$10.6 million
	d for A-G success must address all of the			entions required for A-G success must	
•	d by the A-G requirements. These include the	Certificated	address all of the	Certificated	
-	English, B. History and Social Science, C.	Salaries:		hese include the following subjects: A.	Salaries:
	nce, E. World Languages, F. Visual and	\$8,300,160	English, B. Histor	\$7,208,229	
	G. College Electives. Scheduling constraints for	Classified Salaries:	-	d Languages, F. Visual and Performing	Classified Salaries:
-	making sufficient progress and are behind	\$510,725	Arts and G. College Electives. Scheduling constraints for		\$189,416
	require a significantly different approach to	<i>4310,723</i>	students that are not making sufficient progress and are		Ŷ±02,7±0
providing academic interventions and supports. The majority of		Employee Benefits:		A-G courses, require a significantly	Employee Benefits:
high schools in the LAUSD follow a traditional 6 period 2 semester		\$1,488,904		ch to providing academic interventions	\$966,306
system and thus have limited capacity to offer during-the-day				ne majority of high schools in the LAUSD	
interventions while allowing students to complete all of their		Books & Supplies:	• •	nal 6 period 2 semester system and thus	Books & Supplies:
necessary coursewor	-	\$2,750,237		acity to offer during-the-day	1,795,438
– Summer schoo		Services & Other	-	nile allowing students to complete all of	Services & Other
	Recovery for A-G Courses	Operating Exp.:	their necessary of		Operating Exp.:

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 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 		\$1,964,984 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds)	 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 		 Page 120 of 197 \$375,027 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds)
Scope of service:	School-Wide		Scope of service:	School-Wide	
	s <u>x</u> English Learners Redesignated fluent English proficient <u>Other</u>		ALL OR: _x_Low Income _x_Foster Youth proficientOth Subgroups:(Spec	_	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?Commitments for the 2016-17 LCAP year will r the exception of funds that were intended to e with budget autonomy. Reflected in the resou that were utilized for adult education program a portion of the LCFF general fund commitment state grant program. In addition, the 3-year LCD local district programs focused on getting more A-G requirements, which will reflect a total year beginning in the 2017-18 school year. The A-G to monitor the progress of students who are co or better. SY 2015-16 data is currently not avai many of the targets established in SY 2015-16 Targets have been updated to reflect continuar				e intended to expand the number of ed in the resource level is a shift of cation programs. With the impleme nd commitments will now be suppo to the 3-year LCAP intends to double on getting more students on track to flect a total yearly investment of \$3 I year. The A-G on-track metric in the ents who are completing the A-G con- trrently not available for many of the in SY 2015-16 were exceeded by the	of school-sites funds out of LCFF ntation of AB 86, orted through the e investments in o completing their 80 million he LCAP continues ourses with a "C" e targets however

Related State and/or Local Priorities: 1___2_x_3__4_x_5__6__7_x_ ____8___

	1			L	AUSD LCAP For App	roval June 21, 2016	Page 121 of 197	
LCAP:						COE only Local : Specify	/: 9 10	
	Schools: All School	S						
Goal Applies to:	Applicable Pupil Subgro	Applicable Pupil Subgroups:			Reclassified Fluent English Proficient Students, English Learners, Foster Youth, Low-Income Students, Latino Students, African American Students, Students w/ Disabilities			
	(2-A) Smart Balanced Asses English Langu	sment Consorti age Arts Proficie			(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)	All Schools		
	English Learners	All Schools	Established '14-'15 Benchmark +1%	Actual Annual Measurable	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%	
Expected	Latino Students	All Schools	Established '14-'15 Benchmark +1%		Latino Students	All Schools		
Annual Measurable	African-American Students	All Schools	Established '14-'15 Benchmark +1%		African-American Students	All Schools	SY 14-15 = 24%	
Outcomes:	Students with Disabilities	All Schools	Established '14-'15 Benchmark +1%	Outcomes:	Students with Disabilities	All Schools	SY 14-15 = 8%	
	(2-B) Smart Balanced Assessment Consortium (SBAC) Assessment Mathematics Proficiency Rate					ert Balanced Assessment Consortium (SBAC) Essment 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)	All Schools		
	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%	

Latino Students	All Schools	Established '14-'15 Benchmark +1%
	All Schools	Established '14-'15
African-American Students	All Schools	Benchmark +1%
		Established '14-'15
Students with Disabilities	All Schools	Benchmark +1%
(2-C) Percentage of 2 nd gra	de fluent Engli	sh students (EO. IFEP.
RFEP) demonstrati		
All Students	All Schools	TBD
Deale asified Element Frankish	All Schools	TBD
Reclassified Fluent English		
Proficient Students (RFEP)		
English Learners	All Schools	TBD
English Learners		
Foster Youth	All Schools	TBD
Low-Income Students	All Schools	TBD
Low-Income Students		
Latino Students	All Schools	TBD
African-American Students	All Schools	TBD
Amendan Students		
Students with Disabilities	All Schools	TBD
(2-D) Percentage of 2 nd demonstrating		
	-	
ELD 1-2 English Learners	All Schools	TBD
(2-E) Percentage of 2 nd	ⁱ grade English	Learners (ELD 3-5)
demonstrating	proficiency in ea	arly literacy
ELD 3-5 English Learners	All Schools	TBD
_		
(2-F) English Lea		cation Rate
English Learners	All Schools	18%
English Learners – Less	All Schools	TBD
than 5 Years		
English Learners – More	All Schools	TBD
than 5 Years		
(2-G) Rate of English Le	arners Making	Annual Progress on
California English Language	Development 1	Test (CELDT) - (AMAO1)

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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 2 nd 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%					
	of 2 nd grade English ting proficiency in ea						
ELD 1-2 English Learners	All Schools	SY 14-15 = 11%					
–	of 2 nd grade English I ting proficiency in ea						
ELD 3-5 English Learners	All Schools	SY 14-15 = 68%*					
(2-F) Englis	h Learner Reclassifi	cation 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 Learn	ers who have not r (LTEL)	eclassified in 5 years		(2-H) Rate of English Learners who have not reclassifie years (LTEL)		
	Long Term English Learners	All Schools	24%		Long Term English Learners	All Schools	SY 14-15 = 24%
	(2-I) Percentage of Fos Comprehens	ter Youth with an a ive Academic Asse			, ,	Foster Youth with an ensive Academic As	
	Foster Youth	All schools	85%		Foster Youth	All schools	SY 14-15 = 66%
	(2-J) Percentage of student Education Program					students with disab Program at least 80	
	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 nonpublic schools		bilities who attend
	All Students with Disabilities	All Schools	3.6%		All Students with Disabilities	All Schools	SY 14-15 = 3.5%
			LCAP Year: 20	15-16			
	Planned Actions,	/Services		Actual Actions/Services			
			Datastad				Estimated
			Budgeted				Actual Annual
			Expenditures				Expenditures
	pport Plan and Family scounselors, psychiatric social		Total: \$12.9 million		Support Plan and		Total: \$11.8 million
-	rvices & attendance counseld		Certificated		entations to counselor		Certificated
	ance counselors specifically		Salaries:		avior specialists, pupil services & attendance		Salaries:
			\$7272,719	counselor aides, and pupil services & attendance			\$7,996,867
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.		Classified Salaries: \$568,527	Individualized L	ounselors specifically supporting foster youth. ndividualized Learning Plan for each foster student. vevelop MOUs regarding foster youth school transfers,		Classified Salaries: \$649,995	
		Employee Benefits: \$2,913,129		a tracking infrastruct cessary to minimize fo	-	Employee Benefits: \$2,934,299	
			Books & Supplies: \$2,162,753				Books & Supplies: \$95,310
			Services & Other Operating Exp.:				Services & Other Operating Exp.:

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		1	-	AUSD LCAP For Approval June 21, 2016	1 age 124 01 197
		\$30,000			\$86,107
		Capital Outlay & Other Outgo: \$0			Capital Outlay & Other Outgo: \$0
		(Supplemental/ Concentration LCFF funds)			(Supplemental/ Concentration LCFF funds)
Scope of service:	LEA-Wide	_	Scope of service:	LEA-Wide	
ALL		_	ALL		
OR: Low Income pupils x_Foster YouthF Subgroups:(Specify)_	edesignated fluent English proficient <u>Other</u>		<u>x</u> Foster Youth	upilsEnglish Learners Redesignated fluent English her Subgroups:(Specify)	
Professional Dev	elopment	Total:	Professional I	Development	Total:
	ment of instructional staff will be conducted	\$2.5 million	-	velopment of instructional staff will be	\$11.4 million
	es and topics below, which support the ommon Core State Standards, English	Certificated	conducted reflecting the priorities and topics below, which support the implementation of Common Core		Certificated
Language Developme	ent (ELD) standards, and the state's priorities	Salaries: \$1,021,574	State Standards,	, English Language Development (ELD)	Salaries: \$10,950,713
as identified by the S	tate Board of Education and California	. , ,	standards, and t	he state's priorities as identified by the	+//
Department of Educa forward include: – Standards-Focu	ation. Priority topics in the LCAP year and used Professional Development	Classified Salaries: \$67,677	State Board of E	he state's priorities as identified by the ducation and California Department of rity topics in the LCAP year and forward	Classified Salaries: \$88,331
Department of Educa forward include: – Standards-Focu improving instr – Alternatives to	ation. Priority topics in the LCAP year and used Professional Development uctional capacity in all content areas. suspension	Classified Salaries:	State Board of E Education. Prior include: – Standards- Developme	ducation and California Department of rity topics in the LCAP year and forward Focused Professional ent improving instructional	Classified Salaries:
Department of Educa forward include: – Standards-Focu improving instr – Alternatives to – Positive Behavi	ation. Priority topics in the LCAP year and used Professional Development uctional capacity in all content areas. suspension or Support Systems	Classified Salaries: \$67,677 Employee Benefits: \$365,517	State Board of E Education. Prior include: – Standards- Developme capacity in	ducation and California Department of rity topics in the LCAP year and forward Focused Professional ent improving instructional all content areas.	Classified Salaries: \$88,331 Employee Benefits: \$37,534
Department of Educa forward include: – Standards-Focu improving instr – Alternatives to – Positive Behavi – Student placen	ation. Priority topics in the LCAP year and used Professional Development uctional capacity in all content areas. suspension or Support Systems ment of EL, SEL, and LTEL students	Classified Salaries: \$67,677 Employee Benefits:	State Board of E Education. Prior include: – Standards- Developme capacity in – Alternative	ducation and California Department of rity topics in the LCAP year and forward Focused Professional ent improving instructional all content areas. es to suspension	Classified Salaries: \$88,331 Employee Benefits:
Department of Educa forward include: - Standards-Focu improving instr - Alternatives to - Positive Behavi - Student placen - Long Term Eng Designees.	ation. Priority topics in the LCAP year and used Professional Development uctional capacity in all content areas. suspension or Support Systems nent of EL, SEL, and LTEL students ish Learners (LTEL) Courses and LTEL	Classified Salaries: \$67,677 Employee Benefits: \$365,517 Books & Supplies: \$1,029,664 Services & Other	State Board of E Education. Prior include: – Standards- Developme capacity in – Alternative – Positive Be	ducation and California Department of rity topics in the LCAP year and forward Focused Professional ent improving instructional all content areas.	Classified Salaries: \$88,331 Employee Benefits: \$37,534 Books & Supplies: \$21,714 Services & Other
Department of Educa forward include: - Standards-Focu improving instr - Alternatives to - Positive Behavi - Student placen - Long Term Eng Designees. - Common Core	ation. Priority topics in the LCAP year and used Professional Development uctional capacity in all content areas. suspension or Support Systems ment of EL, SEL, and LTEL students	Classified Salaries: \$67,677 Employee Benefits: \$365,517 Books & Supplies: \$1,029,664 Services & Other Operating Exp.:	State Board of E Education. Prior include: - Standards- Developme capacity in - Alternative - Positive Be - Student pla students	ducation and California Department of rity topics in the LCAP year and forward Focused Professional ent improving instructional all content areas. es to suspension chavior Support Systems	Classified Salaries: \$88,331 Employee Benefits: \$37,534 Books & Supplies: \$21,714
 Department of Education Standards-Foculimproving instrant Alternatives to Positive Behavit Student placent Long Term Engunation Designees. Common Coresshifts, mathemt Response to International Statement 	ation. Priority topics in the LCAP year and used Professional Development uctional capacity in all content areas. suspension or Support Systems hent of EL, SEL, and LTEL students ish Learners (LTEL) Courses and LTEL State Standards English Language Arts atics and supplemental programs struction and Intervention (RtI ²)	Classified Salaries: \$67,677 Employee Benefits: \$365,517 Books & Supplies: \$1,029,664 Services & Other Operating Exp.: \$20,665	State Board of E Education. Prior include: - Standards- Developme capacity in - Alternative - Positive Be - Student pla students	ducation and California Department of rity topics in the LCAP year and forward Focused Professional ent improving instructional all content areas. es to suspension ehavior Support Systems acement of EL, SEL, and LTEL	Classified Salaries: \$88,331 Employee Benefits: \$37,534 Books & Supplies: \$21,714 Services & Other Operating Exp.: \$261,980
 Department of Education Standards-Foculimproving instriproving instr	ation. Priority topics in the LCAP year and used Professional Development uctional capacity in all content areas. suspension or Support Systems nent of EL, SEL, and LTEL students ish Learners (LTEL) Courses and LTEL State Standards English Language Arts atics and supplemental programs	Classified Salaries: \$67,677 Employee Benefits: \$365,517 Books & Supplies: \$1,029,664 Services & Other Operating Exp.: \$20,665 Capital Outlay &	State Board of E Education. Prior include: - Standards- Developme capacity in - Alternative - Positive Be - Student pla students - Long Term and LTEL D - Common C	ducation and California Department of rity topics in the LCAP year and forward Focused Professional ent improving instructional all content areas. es to suspension ehavior Support Systems acement of EL, SEL, and LTEL English Learners (LTEL) Courses Designees. Core State Standards English	Classified Salaries: \$88,331 Employee Benefits: \$37,534 Books & Supplies: \$21,714 Services & Other Operating Exp.: \$261,980 Capital Outlay &
 Department of Education Standards-Foculimproving instriproving instr	ation. Priority topics in the LCAP year and used Professional Development uctional capacity in all content areas. suspension or Support Systems hent of EL, SEL, and LTEL students ish Learners (LTEL) Courses and LTEL State Standards English Language Arts atics and supplemental programs struction and Intervention (RtI ²)	Classified Salaries: \$67,677 Employee Benefits: \$365,517 Books & Supplies: \$1,029,664 Services & Other Operating Exp.: \$20,665	State Board of E Education. Prior include: - Standards- Developme capacity in - Alternative - Positive Be - Student pla students - Long Term and LTEL D - Common O Language	ducation and California Department of rity topics in the LCAP year and forward Focused Professional ent improving instructional all content areas. es to suspension shavior Support Systems acement of EL, SEL, and LTEL English Learners (LTEL) Courses Designees.	Classified Salaries: \$88,331 Employee Benefits: \$37,534 Books & Supplies: \$21,714 Services & Other Operating Exp.: \$261,980

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Writing one	aking and lictoring standards	(Base LCFF funds)	De	LAUSD LCAP For Approval June 21, 201	(Base LCFF funds)	
	aking, and listening standards	(Base LCFF funds)		esponse to Instruction and Intervention (Rtl ²)	(Base LCFF funds)	
	ndards integration			ffective use of technology in the classroom for		
 Integration 				eaching and learning		
	wth and Development Cycle			ssessment of student progress		
 Strategies for 	or students with disabilities (SWD) in		– W	/riting, speaking, and listening standards		
General Edu	cation settings.		– Co	ontent standards integration		
 Access to the 	e core strategies for English Learners and		– Int	tegration of the Arts		
Standard En	glish Learners		– Те	eacher Growth and Development Cycle		
– Implementa	tion of Safe Schools Plans for Student		– St	rategies for students with disabilities (SWD)		
Discipline: V	olume		in	General Education settings.		
 Student Disc 	ipline Training kit		– Ac	ccess to the core strategies for English Learners		
 Instructiona 	Coaches		an	nd Standard English Learners		
– Paraprofessi	onal Teacher Training		– Im	plementation of Safe Schools Plans for		
 California Er 	glish Language Development Standards and		Stu	udent Discipline: Volume		
Strategies			– Stu	udent Discipline Training kit		
- Restorative	Justice Practices		– Ins	structional Coaches		
Support completi	on of the science fellowship. The main focus		– Pa	araprofessional Teacher Training		
is engaging stude	nts in "Three-Dimensional Learning" that		– Ca	alifornia English Language Development		
combines scientif	ic and engineering practices, core ideas, and		Sta	andards and Strategies		
crosscutting conc	epts. Science Fellows have developed and		– Re	estorative Justice Practices		
examined NGSS a	ligned lessons for language objectives to		Support	t completion of the science fellowship. The main		
develop different	ated instruction for the English Learners.		focus is engaging students in "Three-Dimensional			
			-	g" that combines scientific and engineering		
				es, core ideas, and crosscutting concepts. Science		
				have developed and examined NGSS aligned		
				for language objectives to develop differentiated tion for the English Learners.		
Scope of			Scope			
service:	LEA-Wide		service	I FA-Wide		
		_		ε.	-	
<u>_X_</u> ALL		-	<u>_x_</u> ALL OR:			
OR:				Income pupilsEnglish Learners		
	pilsEnglish Learners			er Youth Redesignated fluent English proficient		
	_Redesignated fluent English proficient		Other			
Other Subgrou	os:(specity)			ups:(Specify)		
<u>Curriculum</u>		Total:	Cumin		Total:	
		\$144.3 million	<u>Curric</u>		\$81.2 million	

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The design and implementation of curriculum is a critical		The design and implementation of curriculum is a	
component of the alignment of content and instruction to the	Certificated	critical component of the alignment of content and	Certificated
Common Core State Standards, as well as development of	Salaries:	instruction to the Common Core State Standards, as	Salaries:
multiple channels, pathways and models assisting students in	\$0	well as development of multiple channels, pathways	\$0
completing the standards-aligned content.		and models assisting students in completing the	
 Online courses-credit recovery and core programs 	Classified Salaries: \$0	standards-aligned content.	Classified Salaries: \$91,828
 Supplemental curriculum and materials supporting 	ŞU	 Online courses-credit recovery and core 	351,828
Common Core State Standards	Employee Benefits:	programs	Employee Benefits:
 Content Design lessons 	\$0	 Supplemental curriculum and materials 	\$15,265
– Summer School		supporting Common Core State Standards	
 Curriculum Maps aligned to Common Core State Standards 	Books & Supplies:	 Content Design lessons 	Books & Supplies:
 Digital curriculum aligned to Common Core State Standards 	\$142,495,279	– Summer School	\$77,417,776
– English Language Development (ELD) Standards Phase-In Plan	Services & Other	 Curriculum Maps aligned to Common Core State 	Services & Other
 Design and provide schools and teachers with Common 	Operating Exp.:	Standards	Operating Exp.:
Core State Standards developed curriculum maps	\$1,747,184	 Digital curriculum aligned to Common Core State 	\$3,486,880
 Advanced Learning curricula (Advanced Placement, AVID, 		Standards	
International Baccalaureate, SpringBoard, Honors	Capital Outlay &	 English Language Development (ELD) Standards 	Capital Outlay &
courses)	Other Outgo: \$20,197	Phase-In Plan	Other Outgo: \$222,647
 Math curriculum adoption 	\$20,137	 Design and provide schools and teachers with 	
 Design lessons for K-2 	(Base LCFF funds)	Common Core State Standards developed	(Base LCFF funds)
 Development of Common Core State Standards 		curriculum maps	
Dashboard to support implementation		 Advanced Learning curricula (Advanced 	
 Textbooks & Instructional Materials 		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 	
Scope of LEA-Wide		Scope of LEA-Wide	
service:		service:	
<u>_X_</u> ALL		<u>_x_</u> ALL	

OR: Low Income pupils Foster YouthRedes Other Subgroups:(Spe	signated fluent English proficient		Foster Youth Other	oupilsEnglish Learners Redesignated fluent English proficient cify)	
critical to the engagemen Differentiation, personal ability to understand and aspects of the critical ele the District's curricula ar Common Core State Star models, technology and learning gains by all of or – Teachers and instru – Implementation of – Interdisciplinary in – Use of technology teaching and learn Initiative – Contracts to suppor instruction – Design lessons – Digital curriculum a Standards via the I – Alignment of Curric English Language D Content Standards – Arts integration	uctional staff f shifts in Mathematics and ELA istruction in the classroom to support effective ing via the Instructional Technology ort effective Common Core State Standards aligned to the Common Core State Instructional Technology Initiative culum with Common Core State Standards, Development Standards and California	Total: \$1.48 Billion Certificated Salaries: \$895,836,643 Classified Salaries: \$835,974 Employee Benefits: \$446,882,817 Books & Supplies: \$140,804,863 Services & Other Operating Exp.: \$432,679 Capital Outlay & Other Outgo: \$31,377 (Base LCFF funds)	content are crit every student. pacing all impact learn. The elem elements of goo curricula and co Core State Stan models, techno impact and lear – Teachers a – Implemen – Interdiscip – Use of teo effective t Technolog – Contracts Standards – Design les – Digital cur State Stan Initiative – Alignment Standards – Arts integ	riculum aligned to the Common Core dards via the Instructional Technology of Curriculum with Common Core State , English Language Development and California Content Standards.	Total: \$1.48 BillionCertificated Salaries: \$1,185,252,281Classified Salaries: \$1,864,015Employee Benefits: \$199,103,901Books & Supplies: \$3,195,417Services & Other Operating Exp.: \$376,402Capital Outlay & Other Outgo: \$9,375(Base LCFF funds)
Scope of service: _X_ALL	LEA-Wide		Scope of service: _ <u>x_</u> ALL	LEA-Wide	

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Foster YouthRe	English Learners edesignated fluent English proficient Specify)		Foster Youth Other	pupilsEnglish Learners Redesignated fluent English proficient ecify)	
student attainment of foundational literacy Development for Eng reclassified English p utilized to modify ins meet the need of all struggling (interventi (advanced learning). assessments monitor school college and ca – Graduation che – California High – Algebra EOC (E – Math Placemen – Literacy interve – K-2 assessment – Diagnostic asse Coordinated Ea – Progress monit – English languag – Interim assess Standards in EL – California Engli and progress – Technology	acks School Exit Exam (CaHSEE) assessments and Of Course assessment) at Assessment ention assessment s in foundational reading and math ssments (Significantly Disproportionate rly Intervening Services, or CEIS) oring assessment tools e development assessment tools nents aligned to the Common Core State A and Math sh Language Development Test Proficiency	Total: \$6.5 million Certificated Salaries: \$473, 818 Classified Salaries: \$996,634 Employee Benefits: \$602,175 Books & Supplies: \$1,214,752 Services & Other Operating Exp.: \$3,165,434 Capital Outlay & Other Outgo: \$71,701 (Base LCFF funds)	monitor studen Standards (inclustudents, Englis) Learners and ac proficient stude modify instruct meet the need are struggling (i enrichment (ad student placem progress towar career ready. – Graduatio – California assessme – Algebra E – Math Plac – Literacy in – K-2 assess – Diagnosti Dispropor Services, f – English lai – Interim as State Star – California proficience – Technolo	High School Exit Exam (CaHSEE) nts OC (End Of Course assessment) cement Assessment ntervention assessment sments in foundational reading and math c assessments (Significantly rtionate Coordinated Early Intervening or CEIS) monitoring assessment tools nguage development assessment tools ssessments aligned to the Common Core indards in ELA and Math English Language Development Test cy and progress gy	Total: \$6.3 million Certificated Salaries: \$868,555 Classified Salaries: \$2,936,117 Employee Benefits: \$1,647,826 Books & Supplies: \$0 Services & Other Operating Exp.: \$1,312 Capital Outlay & Other Outgo: \$0 (Base LCFF funds)
Scope of	LEA-Wide		Scope of	LEA-Wide	

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	sEnglish Learners edesignated fluent English proficientOther		Foster Youth Other	pupilsEnglish Learners Redesignated fluent English proficient cify)	
Early Childhood – CAL-Safe – Early Childhood	Education I Development Program	Total: \$41 million Certificated Salaries: \$0 Classified Salaries: \$0 Employee Benefits: \$0 Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$41,003,215 (Base LCFF funds)	– CAL-Safe	od Education hood Development Program	Total: \$31.2 million Certificated Salaries: \$0 Classified Salaries: \$0 Employee Benefits: \$0 Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$31,233,893 (Base LCFF funds)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	

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	lsEnglish Learners Redesignated fluent English proficientOther 		OR: Low Income p Foster Youth	DupilsEnglish Learners Redesignated fluent English proficient ups:(Specify)	
For 2015-16 repurp Development Progr sites utilizing the Di- controls of accounta	as Language Development Program ose the School Readiness Language am by offering targeted SRLDP classes at school- strict's Student Equity-Based index. Improve ability for 4-year-old outcomes and prepare al and traditional kindergarten.	Total: \$22 million Certificated Salaries: \$16,616,730 Classified Salaries: \$87,919 Employee Benefits: \$5,314,227 Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds)	Program For 2015-16 rep Development Pr at school-sites u Based index. Im	ness Language Development ourpose the School Readiness Language rogram by offering targeted SRLDP classes utilizing the District's Student Equity- prove controls of accountability for 4- nes and prepare youth for transitional and ergarten.	Total: \$21.6 million Certificated Salaries: \$16,207,066 Classified Salaries: \$6,204 Employee Benefits: \$5,374,254 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 OR: X_Low Income pupilsX_English Learners X_Foster YouthRedesignated fluent English proficient X_Other Subgroups:(Specify)				pupils <u>X</u> English Learners Redesignated fluent English oups:(Specify)	

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	Total:	Transitional Kindergarten Expansion Plan	Total:
Transitional Kindergarten Expansion Plan	\$7 million		\$15.6 million
 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 	Certificated Salaries: \$4,581,032	 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, 	Certificated Salaries: \$10,719,408
rates by cultivating at a very young age, personal qualities that improve children's resilience, confidence and persistence to a task	Classified Salaries: \$406,166	 personal qualities that improve children's resilience, confidence and persistence to a task improve student success in A-G requirements by 	Classified Salaries: \$0
 improve student success in A-G requirements by setting a strong language and literacy foundation for our youngest 	Employee Benefits: \$1,864,049	setting a strong language and literacy foundation for our youngest students	Employee Benefits: \$3,944,436
students The TK Expansion program is a full day, 180 school day program	Books & Supplies: \$127,321	The TK Expansion program is a full day, 180 school day program following the same time schedule as other	Books & Supplies: \$973,275
following the same time schedule as other elementary classrooms. The program will follow the standards included in the <i>Preschool</i> <i>Learning Foundations</i> , not the Kindergarten <i>Common Core State</i> <i>Standards</i> . The program is a preschool program that prepares	Services & Other Operating Exp.: \$21,433	elementary classrooms. The program will follow the standards included in the <i>Preschool Learning</i> <i>Foundations</i> , not the Kindergarten <i>Common Core State</i> <i>Standards</i> . The program is a preschool program that prepares children for Kindergarten. Kindergarten skills	Services & Other Operating Exp.: \$2,240
children for Kindergarten. Kindergarten skills and benchmarks are inappropriate measures in this program.	Capital Outlay & Other Outgo: \$0	and benchmarks are inappropriate measures in this program.	Capital Outlay & Other Outgo: \$0
Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.	(Supplemental/ Concentration LCFF funds)	Only students who legitimately qualify for the Free/ Reduced Meal program are eligible to enroll in the program.	(Supplemental/ Concentration LCFF funds)
Scope of LEA-Wide		Scope of LEA-Wide	-
ALL OR: X_Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)		ALL OR: X_Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	
Special Education Integration of students in General Education settings	Total: \$482.2 million	 <u>Special Education</u> Integration of students in General Education 	Total: \$367.8 million
 Infant and Preschool Program Special Day Program 	Certificated Salaries:	settings Infant and Preschool Program 	Certificated Salaries:

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			L	AUSD LCAP FOI Approval Julie 21, 2010	1 Fage 132 01 197
 Extended School Transition Serv Special Educati Language and S Occupational T Educationally R Transportation English Learner 	 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 		 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 		 \$134,172,720 Classified Salaries: \$55,152,986 Employee Benefits: \$95,342,196 Books & Supplies: \$7,962,000 Services & Other Operating Exp.: \$46,54,559 Capital Outlay & Other Outgo: \$28,650,364 (Base LCFF funds)
Scope of service:	LEA-Wide	_	Scope of service:	LEA-Wide	_
<u>x_ALL</u> OR: <u>Low Income pupilsEnglish Learners</u> <u>Foster YouthRedesignated fluent English proficientOther</u> Subgroups:(Specify) <u>student w/disabilities</u>			OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify) <u>student</u> <u>w/disabilities</u>		
Targeted Special Education Supports Ensuring the Success of Students with Disabilities: Percentage of General Fund Support for Special Education services serving all students, inclusive of unduplicated students.		Total: \$449.9 million Certificated Salaries: \$184,487,447	Targeted Special Education Supports Ensuring the Success of Students with Disabilities: Percentage of General Fund Support for Special Education services serving all students, inclusive of unduplicated students.		Total: \$449.9 million Certificated Salaries: \$177,590,051
		Classified Salaries:			Classified Salaries:

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			LAUSD LCAP For Approval June 21, 2016	1 age 155 01 157
	\$81,425,988			\$84,118,183
	Employee Benefits: \$131,468,156			Employee Benefits: \$134,859,986
	Books & Supplies: \$204,122			Books & Supplies: \$1,000,040
	Services & Other Operating Exp.: \$52,294,983			Services & Other Operating Exp.: \$52,312,347
	Capital Outlay & Other Outgo: \$0			Capital Outlay & Other Outgo: \$0
	(Supplemental/ Concentration LCFF funds)			(Supplemental/ Concentration LCFF funds)
Scope of LEA-Wide	_	Scope of service:	LEA-Wide	-
ALL OR: <u></u> Low Income pupils <u></u> English Learners Foster YouthRedesignated fluent English proficient <u></u> Other Subgroups:(Specify) <u>Students with Disabilities</u>		ALL OR: X_Low Income pupilsX_English Learners Foster YouthRedesignated fluent English proficient X_Other Subgroups:(Specify) <u>Students with Disabilities</u>		
Special Education Over-Referral	Total: \$22.2 million	Special Educ	ation 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		on Services enhanced with additional istant resources to address grade span school-sites	Certificated Salaries: \$7,159,552

			I		J
additional staff to as education identificat	sist with IEP and the appropriate special ion.	Classified Salaries: \$7,454,302			Classified Salaries: \$5,980,373
		Employee Benefits: \$8,148,533			Employee Benefits: \$7,989,124
		Books & Supplies: \$77,711			Books & Supplies: \$0
		Services & Other Operating Exp.: \$318,594			Services & Other Operating Exp.: \$570
		Capital Outlay & Other Outgo: \$32,576			Capital Outlay & Other Outgo: \$0
		(Supplemental/ Concentration LCFF funds)			(Supplemental/ Concentration LCFF funds)
Scope of service:	LEA-Wide	-	Scope of service:	LEA-Wide	-
ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficientX_Other Subgroups:(Specify) <u>Students with Disabilities</u>			OR: <u>x</u> Low Income Foster Youth	pupils <u>x</u> English Learners Redesignated fluent English proficient oups:(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		Total: \$52.6 million Certificated	English Learner Supports Implementation of the English Learner Master Plan supporting English Learners and Standard English		Total: \$30 million Certificated
multi-tiered system of supports for English Learners, Standard English Learners, and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS)		Salaries: \$14,951,424	supports for Eng	es provide a multi-tiered system of glish Learners, Standard English Learners, eaders, inclusive of reclassified fluent	Salaries: \$17,675,821
-Provide for English I	earner Instructional Coaches	Classified Salaries: \$16,526,739	and struggling readers, inclusive of reclassified fluent English proficient students (RFEPS)		Classified Salaries: \$786,644

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		Employee Benefits:	-Provide for English Learner Instructional Coaches	Employee Benefits:
- Standard English Learner support program		\$10,912,566	-Accelerated Academic Literacy Program	\$5,026,007
- Support the implementation of the District's English Learner			- Standard English Learner support program	
Master Plan.		Books & Supplies:	- Support the implementation of the District's English	Books & Supplies:
		\$5,241,744	Learner Master Plan.	\$2,615,694
Local Control Accou	ntability Plan Support			
		Services & Other	Land Cantal Assault Hills Diag Constant	Services & Other
	ort for developing and coordinating the	Operating Exp.:	Local Control Accountability Plan Support	Operating Exp.:
implementation of t	he District's Local Control Accountability Plan.	\$4,861,680	Administrative support for developing and coordinating	\$3,870,131
			the implementation of the District's Local Control	
Staff assigned for co	ordination of the plan engages numerous	Capital Outlay &	Accountability Plan.	Capital Outlay &
stakeholders, in part	ticular, the targeted student populations of	Other Outgo:		Other Outgo:
LCFF. to ensure their	r interests are captured in the strategies and	\$107,733	Staff assigned for coordination of the plan engages	\$0
	pp and update the plan.	(C	numerous stakeholders, in particular, the targeted	(Complemental)
		(Supplemental/	student populations of LCFF, to ensure their interests	(Supplemental/
Encuras the plan is it	a compliance with state requirements and	Concentration		Concentration LCFF
-	n compliance with state requirements and	LCFF funds)	are captured in the strategies and input used to develop	funds)
resources are directed	ed to unduplicated pupils accordingly.		and update the plan.	
	District Supports for school-site school for		Ensures the plan is in compliance with state	
school climate progr	am implementation.		requirements and resources are directed to	
			unduplicated pupils accordingly.	
			Central Office/Local District Supports for school-site	
			school for school climate program implementation.	
Scope of			Scope of	
service:	School-Wide		service: School-Wide	
		-		
ALL		-	ALL	
OR:			OR:	
	ils <u>X</u> English Learners		<u>X</u> Low Income pupils <u>X</u> English Learners	
	Redesignated fluent English proficientOther		Foster Youth <u>x</u> Redesignated fluent English	
Subgroups:(Specify)	Subgroups:(Specify)		proficientOther Subgroups:(Specify)	
Instructional Tec		Total: \$9 million	Instructional Technology Support	Total: \$9 million
Ensure school-sites receive the support to enhance and utilize		Certificated	Ensure school-sites receive the support to enhance and	Contificate 1
•.	technology available at their site as well as provide PD to teachers		utilize technology available at their site as well as provide	Certificated
on utilizing tools to e	enhance instruction.	Salaries:	PD to teachers on utilizing tools to enhance instruction.	Salaries:
		\$103,136		\$1,788,894
	n technology resources and support to areas in	Classified Salarias	Allocates information technology resources and support	Classified Salarias
the District that have	e deficits in tech support.	Classified Salaries:	to areas in the District that have deficits in tech support.	Classified Salaries:

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		-	AUSD LCAP For Approval June 21, 2016	ě.
	\$7,814,648			\$3,709,773
	Employee Benefits: \$1,090,589			Employee Benefits: \$2,109,41
	Books & Supplies: \$0			Books & Supplies: \$0
	Services & Other Operating Exp.: \$0			Services & Other Operating Exp.: \$86,147
	Capital Outlay & Other Outgo: \$0			Capital Outlay & Other Outgo: \$0
	(Supplemental/ Concentration LCFF funds)			(Supplemental/ Concentration LCFF funds)
Scope of School-Wide	-	Scope of service:	School-Wide	-
ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		<u>X</u> Foster Youth	pupils <u>X</u> English Learners Redesignated fluent English er Subgroups:(Specify)	
Targeted Instructional Support Targeted Instructional and administrative supports for library services, instructional material, class size reduction for middle and high school math and English classes.	Total: \$47.1 million Certificated Salaries: \$23,353,948	Targeted Instructional Support Targeted Instructional and administrative supports for library services, instructional material, class size reduction for middle and high school math and English classes.		Total: \$23.4 million Certificated Salaries: \$4,650,461
Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	Classified Salaries: \$5,530,755		stributed to school-sites through a ethodology utilizing the District's school	Classified Salaries: \$54,650,461
	Employee Benefits: \$7,902,897	equity muex		Employee Benefits: \$8,511,908

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		Books & Supplies:			Books & Supplies:
		\$10,293,085			\$10,293,085
		Services & Other			Services & Other
		Operating Exp.:			Operating Exp.:
		\$0			\$8.131
		Capital Outlay & Other Outgo:			Capital Outlay &
		\$0			Other Outgo: 528,044
		ŞU			526,044
		(Supplemental/			(Supplemental/
		Concentration			Concentration LCFF
		LCFF funds)			funds)
Scope of		20.1 101103/	Scope of		lanasy
service:	School-Wide		service:	School-Wide	
				I	
ALL			ALL		•
OR:			OR:		
	ils <u>X</u> English Learners			pupils <u>X</u> English Learners	
	Redesignated fluent English proficient			<u>x</u> Redesignated fluent English	
Other Subgroups:	Specify)		proficientOth	ner Subgroups:(Specify)	
		Total:			Total:
Arts Program		\$26.4 million	Arts Program		\$27.5 million
_	Arts program that utilizes the District's Arts	Certificated		ted Arts program that utilizes the	Certificated
	rmine areas of need. The LCFF targeted	Salaries:		uity index to determine areas of need.	Salaries:
	ncome, Foster Youth and English Learners	\$18,112,943	-	ed populations of Low-Income, Foster	
students are used to populate the arts equity index.		Y10,112,J4J	voute and Fedlig		
			•	sh Learners students are used to	\$17,699,
Spacifically the arts	aquity index identifies school sites that pood	Classified Salaries:	populate the art		
	equity index identifies school-sites that need	Classified Salaries: \$176.061	populate the art	s equity index.	Classified Salaries:
greater resources to	restore base levels of arts programs. The effort	Classified Salaries: \$176,061	populate the art Specifically, the	is equity index. arts equity index identifies school-sites	
greater resources to		\$176,061	populate the art Specifically, the that need greate	is equity index. arts equity index identifies school-sites er resources to restore base levels of arts	Classified Salaries: \$38,766,950
greater resources to	restore base levels of arts programs. The effort		populate the art Specifically, the that need greate programs. The e	es equity index. arts equity index identifies school-sites er resources to restore base levels of arts effort will bring parity to school-sites	Classified Salaries:
greater resources to	restore base levels of arts programs. The effort	\$176,061 Employee Benefits:	populate the art Specifically, the that need greate	es equity index. arts equity index identifies school-sites er resources to restore base levels of arts effort will bring parity to school-sites	Classified Salaries: \$38,766,950 Employee Benefits:
greater resources to	restore base levels of arts programs. The effort	\$176,061 Employee Benefits:	populate the art Specifically, the that need greate programs. The e	es equity index. arts equity index identifies school-sites er resources to restore base levels of arts effort will bring parity to school-sites	Classified Salaries: \$38,766,950 Employee Benefits:
greater resources to	restore base levels of arts programs. The effort	\$176,061 Employee Benefits: \$6,863,546	populate the art Specifically, the that need greate programs. The e	es equity index. arts equity index identifies school-sites er resources to restore base levels of arts effort will bring parity to school-sites	Classified Salaries: \$38,766,950 Employee Benefits: \$6,690,898
greater resources to	restore base levels of arts programs. The effort	\$176,061 Employee Benefits: \$6,863,546 Books & Supplies:	populate the art Specifically, the that need greate programs. The e	es equity index. arts equity index identifies school-sites er resources to restore base levels of arts effort will bring parity to school-sites	Classified Salaries: \$38,766,950 Employee Benefits: \$6,690,898 Books & Supplies:
greater resources to	restore base levels of arts programs. The effort	\$176,061 Employee Benefits: \$6,863,546 Books & Supplies: \$1,213,781 Services & Other	populate the art Specifically, the that need greate programs. The e	es equity index. arts equity index identifies school-sites er resources to restore base levels of arts effort will bring parity to school-sites	Classified Salaries: \$38,766,950 Employee Benefits: \$6,690,898 Books & Supplies: \$1,637,007 Services & Other
greater resources to	restore base levels of arts programs. The effort	\$176,061 Employee Benefits: \$6,863,546 Books & Supplies: \$1,213,781 Services & Other Operating Exp.:	populate the art Specifically, the that need greate programs. The e	es equity index. arts equity index identifies school-sites er resources to restore base levels of arts effort will bring parity to school-sites	Classified Salaries: \$38,766,950 Employee Benefits: \$6,690,898 Books & Supplies: \$1,637,007 Services & Other Operating Exp.:
greater resources to	restore base levels of arts programs. The effort	\$176,061 Employee Benefits: \$6,863,546 Books & Supplies: \$1,213,781 Services & Other	populate the art Specifically, the that need greate programs. The e	es equity index. arts equity index identifies school-sites er resources to restore base levels of arts effort will bring parity to school-sites	Classified Salaries: \$38,766,950 Employee Benefits: \$6,690,898 Books & Supplies: \$1,637,007 Services & Other

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		Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds)		AUSD LCAP For Approval June 21, 20	Capital Outlay & Other Outgo: \$0 (Supplemental/ Concentration LCFF funds)
Scope of service:	School-Wide		Scope of service:	School-Wide	
ALL OR: X_Low Income pupilsX_English Learners X_Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)		-	<u>X</u> Foster Youth	pupils <u>X</u> English Learners Redesignated fluent English ner Subgroups:(Specify)	_
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		to reflect the Ber for SBAC and 2 nd not be available u current growth ta In 2014-15, targe auxiliary periods. students to be co form. For 2016-1	ichmark level d grade literacy o until after the L argets and revis ted schools we These funds w onsistent with a 7, the District v schools to supp	ciency for All have been modified letermined in 2014-15. Benchman outcomes in 2014-15. SBAC result CAP is approved. The District will sit targets in 2016-17. The provided class size reduction r will now become flexible for target a schools targeted student popula will be providing teacher positions port class size reduction and offer	rk metrics were set ts for 2015-16 will maintain the resources for ting unduplicated ation justification s to mostly all
Original GOAL from prior year LCAP:	Goal #3 - 100% Atte	endance		123	and/or Local Priorities: 45_x_678 only: 910
Goal Applies to:	Schools:All SchoolsApplicable Pupil Subgroups:			r, Foster Youth, Low-Income Students, Aj nts w/ Disabilities	frican American
Expected	(3-A) The percent of students attending 173-1 year (96% attendance rate	•	Actual	3-A) The percent of students attend school year (96% attend	-

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Annual	All Students	All Schools	71%	Annual	All Students	All School	s SY 14-15 = 71%
Measurable	Low-Income Students	All Schools	73%	Measurable	Low-Income Students	All School	s SY 14-15 = 71%
Outcomes:	English Learners	All Schools	72%	Outcomes:	English Learners	All School	s SY 14-15 = 68%
	Foster Youth	All Schools	58%		Foster Youth	All School	s SY 14-15 = 46%
	African-American Students	All Schools	62%		African-American Students	All School	s SY 14-15 = 68%
	Students with Disabilities	All Schools	67%		Students with Disabilities	All School	s SY 14-15 = 60%
	(3-B) Percentage rate of Stud	-	days or more each		(3-B) Percentage rate of St		ing 16 days or more
		hool year				school year	
	All Students	All Schools	10%		All Students	All School	
	Low-Income Students	All Schools	10%		Low-Income Students	All School	s SY 14-15 = 13%
	English Learners	All Schools	9%		English Learners	All School	
	Foster Youth	All Schools	18%		Foster Youth	All School	s SY 14-15 = 31%
	African-American Students	All Schools	17%		African-American Students	All School	s SY 14-15 = 23%
	Students with Disabilities	All Schools	13%		Students with Disabilities	All School	s SY 14-15 = 20%
			LCAP Year: 20	15-16			
	Planned Actions/Se	ervices		Actual Actions/Services			
			D. da ata d				Estimated
			Budgeted				Actual Annual
			Expenditures				Expenditures
Student Health	and Human Services		Total:	Student Heal	th and Human Services		Total:
 Nursing Service 	ces		\$28.6 million	 Nursing Se 	rvices		\$29.2 million
 Asthma Progra 	am		_	– Asthma Pr	ogram		
	e Disease/Immunization Program		Certificated		cable Disease/Immunization Pro	ogram	Certificated
 City Partnersh 	ips - Youth WorkSource Centers/	Family Source	Salaries:		erships - Youth WorkSource		Salaries:
Centers			\$19,441,191		mily Source Centers		\$24,810,755
-	linquent, At-Risk Youth Program		Classified Salaries:	-	, Delinquent, At-Risk Youth Pro	gram	Classified Salaries:
	nprovement Program		\$1,315,850	 Attendance Improvement Program 		\$1,008,002	
 The Diploma F School Menta 	•		<i>Ş</i> 1,515,650	 The Diplon School Me 	-		Ş1,000,002
	ing and Intervention Services		Employee Benefits:	School Merida Health		Employee Benefits:	
	ment, Suicide Prevention, Trauma	a Services,	\$7,503,247		ensis eounseing und intervention bervices		\$2,774,516
	Disaster Recovery				Disaster Recovery		
 Mental Health 	Clinics		Books & Supplies:	 Mental He 			Books & Supplies:
	cation Obesity Program		\$354,637	– Nutrition E	Education Obesity Program		\$463,667
 Wellness Cent 	ters and School-based Health Cen	ters		 Wellness C 	Centers and School-based Healt	th Centers	
 Medical Servio 	ces		Services & Other	 Medical Se 			Services & Other
 Healthy Start 			Operating Exp.:				Operating Exp.:
 Children's Heat 	alth Access and Medi-Cal Program	1	\$34,127	 Children's 	Health Access and Medi-Cal Pr	ogram	\$178,667

 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 X_ALL OR: _Low Income pupilsEnglish Learners _Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	-	Scope of service: LEA-Wide X_ALL OR: _Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)	
Targeted Supports to Increase Student Engagement at campuses of highest need Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	Total: \$38.3 million Certificated Salaries: \$20,518,894 Classified Salaries: \$10,153,229 Employee Benefits: \$7,106,234 Books & Supplies: \$456,519 Services & Other Operating Exp.: \$60,511 Capital Outlay & Other Outgo: \$0 (Supplemental/	Targeted Supports to Increase Student Engagement at campuses of highest need Resources provided to school sites to receive clerical support, Counseling/registration time, custodial, nurses, health services and additional support personnel (Pupil Services and Attendance counselors) Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index	Total: \$40.3 million Certificated Salaries: \$12,611,068 Classified Salaries: \$10,905,839 Employee Benefits: \$10,899,988 Books & Supplies: \$5,276,368 Services & Other Operating Exp.: \$592,600 Capital Outlay & Other Outgo: \$0 (Supplemental/
	(Supplemental/ Concentration		(Supplemental/ Concentration LCFF

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			_	AUSD LCAP For Approval June 21, 2016	ž
		LCFF funds)			funds)
Scope of			Scope of	1	
service:	LEA-Wide		service:	LEA-Wide	
_ALL		-	ALL	1	-
OR:		-			
X_Low Income pupils	X English Learners		OR:	oupils <u>X</u> English Learners	
	edesignated fluent English proficientOther			Redesignated fluent English proficient	
Subgroups:(Specify)			Other	0	
			Subgroups:(Spee	cify)	
Homeless Youth	Program	Total:	Homeless Yo	uth Program	Total:
1 PSW - Requested to	o support 9th street school because of high	\$1.8 million	School Mental H	lealth Support for Homeless Students at	\$1.5 million
	ealth issues and traumatic events (school is	Certificated	9th St. ES locate		Certificated
students)	and has a high concentration of homeless	Salaries:		ted to support 9 th Street school because s of mental health issues and traumatic	Salaries:
students)		\$1,177,980	•	s located in skid row, and has a high	\$1,094,544
12 PSA Counselors - F	Provide support in each of the new local		•	f homeless students)	
	istrict liaisons for Homeless students and	Classified Salaries:			Classified Salaries:
	by law. Support proper identification of	\$104,443		Iomeless Education Program:	\$27,583
	compliance with McKinney Vento Act. supports to identified students to ensure	Employee Benefits:		Counselors and 6 PSA Aides to provide of the local districts to serve as district	Employee Benefits:
	avocate for school stability, and provide	\$479,327		eless students and families as required	\$374,030
	s and resources as needed.			proper identification of homeless	
		Books & Supplies: \$32,740		pliance with the McKinney Vento Act.	Books & Supplies: \$0
6 PSA Aides to suppo	rt homeless in each local district	Ş32,740		and supports to identified students to nor supports to rollment, advocate for school stability,	ŞU
		Services & Other		plemental services and resources as	Services & Other
		Operating Exp.:	needed.	P	Operating Exp.:
		\$5,511			\$0
		Capital Outlay &			Capital Outlay &
		Other Outgo:			Other Outgo:
		\$0			\$0
		(Cumplements)			(Cumplements)/
		(Supplemental/ Concentration			(Supplemental/ Concentration LCFF
		LCFF funds)			funds)
Scope of			Scope of		
service:	LEA-Wide		service:	LEA-Wide	

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]		AUSD LCAP For Approval June 21, 2016	
ALL		_	ALL		
OR:			OR:		
X_Low Income pupilsEnglish Learners			<u>X</u> Low Income pupilsEnglish Learners		
Foster YouthRedesignated fluent English proficientOther			_Foster YouthRedesignated fluent English proficient		
Subgroups:(Specify)			Other Subgroups:(Specify)		
			Supproups.(Spec	······	
District-wide Stu	dent Engagement Plan	Total:	District-wide	Student Engagement Plan	Total:
Support the implementation of a district-wide expansion of best		\$0.25 million	Support the implementation of a district-wide expansion		\$1.03 million
practices and training	practices and training to develop strong student leadership and		of best practices	and training to develop strong student	
	 Create multiple pathways and opportunities 	Certificated	•	oice in the District Create multiple	Certificated
	nent, leadership development, and purposeful	Salaries: \$250,000		oportunities for student engagement,	Salaries: \$552,475
collaboration		\$230,000	leadership devel	opment, and purposeful collaboration	ŞSSZ,47S
 develop a Student Leadership and Engagement Plan, to be 		Classified Salaries:	 develop a Student Leadership and Engagement Plan, to 		Classified Salaries:
	e Plan for Student Achievement	\$0		ne Single Plan for Student Achievement	\$91,207
	\cdot ensure that student leaders participate and engage in District-		 ensure that student leaders participate and engage in District-wide student engagement efforts 		Employee Benefits: \$267,810
wide student engage	wide student engagement efforts		District-wide stu	\$207,810	
· create a process that	· create a process that allows all students to review and comment		\cdot create a process that allows all students to review and		Books & Supplies:
	and implementation of school plans, budgets,	\$0		e development and implementation of	\$43,158
and programs.			school plans, bu	dgets, and programs.	
					Services & Other Operating Exp.:
		Operating Exp.: \$0	School Enrollment, Placement, and Assessment Center incorrectly budgeted as base program expenditure.		\$83,500
		ŶŬ	Shifted resource and updated 2016-17 LCAP with		<i>\$66,566</i>
		Capital Outlay &	appropriate designation.		Capital Outlay &
		Other Outgo:			
		\$0			\$0
		(Supplemental/			(Supplemental/
		Concentration			Concentration LCFF
		LCFF funds)			funds)
Scope of	LEA-Wide		Scope of	LEA-Wide	
service:	LEA-WIUE		service:	LEA-WIUE	
ALL			ALL		
L		_	-		

OR:			OR:					
	sEnglish Learners		<u>_x</u> Low Income pupils <u></u> English Learners <u>_x_</u> Foster Youth <u></u> Redesignated fluent English					
	edesignated fluent English proficient <u></u> Other		proficient					
Subgroups:(Specify)			Other Subgroups:(Specify)					
		-			on appropriate ad	•		
		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 grov	conservative growth however adjustments to the chronic absenteeism targets may					
		need to be more	in line with tre	nd data based o	n historical data.			
Nhat changes in	actions, services, and expenditures will							
be made as a re	esult of reviewing past progress and/or	Ongoing monitor	ring and suppor	t to local district	s will be emphasiz	ed in 2016-17 to		
	changes to goals?		ensure target outcomes are met. In addition, more resources are being provided for					
	Ç Ç	-			er support implem	• ·		
			•	0	/PSW counseling p			
			-	•	• •	nt and Assessment		
						e attendance		
			e being provide		broadly impact the	e attendance		
		(SEPA) center are	e being provide			e attendance		
		(SEPA) center are outcomes of stuc	e being provide dents.	d in an effort to	broadly impact the	e attendance nd/or Local Priorities:		
Original GOAL	Goal #4 - Parent, Com	(SEPA) center are outcomes of stuc	e being provide dents.	d in an effort to	broadly impact the Related State ar			
from prior year		(SEPA) center are outcomes of stuc	e being provide dents.	d in an effort to	broadly impact the Related State ar 1 2 3 4_	nd/or Local Priorities:		
-	Goal #4 - Parent, Com Engagemer	(SEPA) center are outcomes of stuc	e being provide dents.	d in an effort to	broadly impact the Related State ar 1 2 3 4_	nd/or Local Priorities: <u>x</u> 5_ 6_ 7_ 8		
from prior year	Engagemer	(SEPA) center are outcomes of stuc	e being provide dents.	d in an effort to	Related State ar 12_34_ COE onl	nd/or Local Priorities: <u>x</u> 5_ 6_ 7_ 8		
from prior year LCAP:	Engagemer Schools: All Schools	(SEPA) center are outcomes of stuc	e being provide dents. d Studer	d in an effort to	Related State ar 1 2 3 4_ COE onl Local : Specify	nd/or Local Priorities: x_5_6_7_8 ly:910		
from prior year LCAP:	Engagemer	(SEPA) center are outcomes of stuc	e being provide dents. d Studer	d in an effort to	Related State ar 12_34_ COE onl	nd/or Local Priorities: x_5_6_7_8 ly:910		
from prior year LCAP:	Engagemer Schools: All Schools	(SEPA) center are outcomes of stuc	e being provide dents. d Studer English Learners	d in an effort to ht 5, English Learners le	Related State ar 1 2 3 4_ COE onl Local : Specify	nd/or Local Priorities: <u>x</u> 5_6_7_8_ ly:9_10_ th Learners more than		
from prior year	EngagemerSchools:All SchoolsApplicable Pupil Subgroups:	(SEPA) center are outcomes of stud	e being provide dents. d Studer English Learners	d in an effort to T <i>5, English Learners le</i> (4-A) Percentage	Related State ar 1 2 3 4_ COE onl Local : Specify ess than 5 years, Englis	nd/or Local Priorities: <u>x</u> 5_ 6_ 7_ 8_ ly: 9_ 10_ th Learners more than a part of their school		
from prior year LCAP: Goal Applies to:	Engagemen Schools: All Schools Applicable Pupil Subgroups: (4-A) Percentage of students who feel a percentage of students who feel a percentage of school Experience All Students All Schools	(SEPA) center are outcomes of stuc nmunity and nt part of their school e Survey) Benchmark +2%	e being provide dents. d Studer English Learners 5 years	d in an effort to t <i>c, English Learners le</i> (4-A) Percentage (quest All Students	Broadly impact the Related State ar 1234 COE onl Local : Specify ess than 5 years, Englise e of students who feel ion on School Experie All Schools	nd/or Local Priorities: <u>x</u> 5_ 6_ 7_ 8_ ly: 9_ 10_ th Learners more than a part of their school nce Survey SY 14-15 = 81%		
from prior year LCAP: Goal Applies to: Expected	Engagement Schools: All Schools Applicable Pupil Subgroups: (4-A) Percentage of students who feel a percentage of school Experience All Students All Schools (4-B) Percentage of parents completing the	(SEPA) center are outcomes of stuc nmunity and nt part of their school e Survey) Benchmark +2%	e being provide dents. d Studer English Learners 5 years Actual	d in an effort to t <i>c, English Learners le</i> (4-A) Percentage (quest All Students (4-B) Percen	Broadly impact the Related State ar 1234 COE onl Local : Specify ess than 5 years, Englise e of students who feel School Experie All Schools Bage of parents comp	hd/or Local Priorities: <u>x</u> 5_ 6_ 7_ 8_ ly: 9_ 10_ th Learners more than a part of their school nce Survey SY 14-15 = 81% leting the School		
from prior year LCAP: Goal Applies to: Expected Annual	Engagement Schools: All Schools Applicable Pupil Subgroups: (4-A) Percentage of students who feel a percentage of students who feel a percentage of school Experience All Students All Schools All Students All Schools (4-B) Percentage of parents completing the Survey annually	(SEPA) center are outcomes of stuc	e being provide dents. d Studer English Learners 5 years Actual Annual	d in an effort to t , English Learners lea (4-A) Percentage (quest All Students (4-B) Percen	Broadly impact the Related State ar 1234 COE onl Local : Specify ess than 5 years, Englis e of students who feel Sion on School Experie All Schools Bage of parents comp Experience Survey and	hd/or Local Priorities: <u>x</u> 5_ 6_ 7_ 8_ ly: 9_ 10_ th Learners more than a part of their school nce Survey SY 14-15 = 81% leting the School nually		
from prior year LCAP: Goal Applies to: Expected Annual Measurable	Engagement Schools: All Schools Applicable Pupil Subgroups: (4-A) Percentage of students who feel a percentage of school Experience All Students All Schools (4-B) Percentage of parents completing the	(SEPA) center are outcomes of stuc nmunity and nt part of their school e Survey) Benchmark +2%	e being provide dents. d Studer English Learners 5 years Actual Annual Measurable	d in an effort to t <i>c, English Learners le</i> (4-A) Percentage (quest All Students (4-B) Percen I All Parents	Broadly impact the Related State ar 1234 COE onl Local : Specify ess than 5 years, Englise e of students who feel ion on School Experie All Schools Experience Survey and All Schools	ad/or Local Priorities: x_5_6_7_8 y:9_10 by:9_10 ch Learners more than a part of their school nce Survey SY 14-15 = 81% leting the School nually SY 14-15 = 40%		
from prior year LCAP: Goal Applies to: Expected Annual	Engagement Schools: All Schools Applicable Pupil Subgroups: (4-A) Percentage of students who feel a percentage of students who feel a percentage of school Experience All Students All Schools All Students All Schools (4-B) Percentage of parents completing the Survey annually	(SEPA) center are outcomes of stud	e being provide dents. d Studer English Learners 5 years Actual Annual	d in an effort to t <i>c, English Learners le</i> (4-A) Percentage (quest All Students (4-B) Percent All Parents (4-C) Percentage	Broadly impact the Related State ar 1234 COE onl Local : Specify ess than 5 years, Englise e of students who feel School Experie All Schools Experience Survey and All Schools Experience Survey and All Schools e of parents trained or	hd/or Local Priorities: <u>x</u> 5_ 6_ 7_ 8_ ly: 9_ 10_ th Learners more than a part of their school nce Survey SY 14-15 = 81% leting the School hually SY 14-15 = 40% h academic initiatives		
from prior year LCAP: Goal Applies to: Expected Annual Measurable	Engagement Schools: All Schools Applicable Pupil Subgroups: (4-A) Percentage of students who feel a percentage of students who feel a percentage of school Experience All Students All Schools (4-B) Percentage of parents completing the Survey annually All Parents All Schools	(SEPA) center are outcomes of stud	e being provide dents. d Studer English Learners 5 years Actual Annual Measurable	d in an effort to t <i>c, English Learners le</i> (4-A) Percentage (quest All Students (4-B) Percent All Parents (4-C) Percentage	Related State ar 1_ 2_ 3_ 4_ COE onl Local : Specify ess than 5 years, Englise e of students who feel All Schools tage of parents comp Experience Survey and All Schools e of parents trained or ninimum of four work	hd/or Local Priorities: <u>x</u> 5_ 6_ 7_ 8_ ly: 9_ 10_ th Learners more than a part of their school nce Survey SY 14-15 = 81% leting the School hually SY 14-15 = 40% h academic initiatives		
from prior year LCAP: Goal Applies to: Expected Annual Measurable	Engagement Schools: All Schools Applicable Pupil Subgroups: (4-A) Percentage of students who feel a provide the structure of students who feel a provide the structure of students who feel a provide the structure of parents completing the survey annually All Students All Schools (4-B) Percentage of parents completing the survey annually All Parents All Schools (4-C) Percentage of parents trained on acaded the survey annual structure of the survey annual structure o	(SEPA) center are outcomes of stud	e being provide dents. d Studer English Learners 5 years Actual Annual Measurable	d in an effort to t <i>c, English Learners le</i> (4-A) Percentage (quest All Students (4-B) Percent All Parents (4-C) Percentage	Broadly impact the Related State ar 1234 COE onl Local : Specify ess than 5 years, Englise e of students who feel School Experie All Schools Experience Survey and All Schools Experience Survey and All Schools e of parents trained or	hd/or Local Priorities: <u>x</u> 5_ 6_ 7_ 8_ ly: 9_ 10_ th Learners more than a part of their school nce Survey SY 14-15 = 81% leting the School hually SY 14-15 = 40% h academic initiatives		

				L	AUSD LCAP For App	roval June 21, 2016	Page 144 of 197
	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 center "provides resources (informati help me support my chil			classes, etc.) useful to		(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

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				AUSD LCAP For Approval June 21, 2016		
Parental Involver	<u>nent</u>	Total:	Parental Invo	olvement	Total:	
Provide parent traini	ng, learning opportunities and workshops:	\$4.6 million		training, learning opportunities and	\$3.8 million	
Master Plan requiren	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			mon Core State Standards literacy at r Plan requirements and progress	Certificated Salaries: \$971,383	
	of Common Core State Standards funds for n the implementation of the Common Core	Classified Salaries: \$2,030,263	EL Program plac of Common Cor	provide parents notification of student sement, progress and reclassification. 10% e State Standards funds for parent	Classified Salaries: \$1,452,533	
Targeted Parenta Provide more resour	I<u>IINVOIVEMENT</u> ces to support parent engagement at the local	Employee Benefits: \$486,486	State Standards	he implementation of the Common Core	Employee Benefits: \$172,999	
level: Increase paren across the district.	tal engagement, training, and workshops	Books & Supplies: \$1,510,494	Provide more re	<u>ental Involvement</u> sources to support parent engagement I: Increase parental engagement,	Books & Supplies: \$963,602	
Resources are distributed to school-sites through a prioritization methodology utilizing the District's school equity index		Services & Other Operating Exp.: \$364,062	training, and wo Resources are d prioritization me	training, and workshops across the district. Resources are distributed to school-sites through a prioritization methodology utilizing the District's school		
			equity index		Capital Outlay & Other Outgo: \$0	
		(Supplemental/ Concentration LCFF funds)			(Supplemental/ Concentration LCFF funds)	
Scope of service:	School-Wide		Scope of service:	School-Wide		
ALL			ALL			
OR: <u>x</u> Low Income pupi	ls <u>x</u> English Learners Redesignated fluent English proficient <u>Other</u>			pupils <u>x</u> English Learners <u>x</u> Redesignated fluent English ups:(Specify)		
Parental Involvement		Total:	Parental Invo	olvement	Total:	
	ng, learning opportunities and workshops:	\$.15 million	Provide parent t	training, learning opportunities and	\$.83 million	
-	rent Community Student Services Branch. Core State Standards literacy at home, EL	Certificated Salaries: \$0	workshops: Central staffing	at Parent Community Student Services	Certificated Salaries: \$70,798	

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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		Classified Salaries: \$117,678 Employee Benefits: \$33,195 Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 (Base LCFF funds)	progress monito student EL Progr reclassification. funds for parent	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	
Scope of service:	LEA-Wide	_	Scope of service:	LEA-Wide	_
OR: Low Income pupils	sEnglish Learners designated fluent English proficient Specify)		OR: Low Income p Foster Youth Other Subgrou		
-	actions, services, and expenditures will sult of reviewing past progress and/or changes to goals?	goal 4-C does not workshops at sch schools training p workshops at eac Schools have reco parents to partici parent/communi the PCSS has be a	t reflect the exision of sites. The not sites. The not solve the school annuation of the school annuat	nanged however the current targets sting practice for monitoring the co new language should read "Increase lemic initiatives by providing a mini ally." nary funds for parental involvement ops, school level functions and assis ves in outreaching for essential eve g parents and coordinating with Loo gagement efforts.	mpletion of the percentage of mum of four to encourage st nts. In addition

Original GOAL from prior year LCAP:	Goal #5 - Ensure School Safety						d/or Local Priorities: 56_x_78_x_ /: 910
Goal Applies to:	Schools: All So Applicable Pupil So	chools ubgroups:			ncluding: English Le can-American Stud		,
	(5-A) S	ingle Student Suspensi	ion Rate		(5-A) Sir	gle Student Suspen	sion Rate
	All Students	All Schools	.8%		All Students	All Schools	SY 14-15 = 0.6%
	Low-Income Students	All Schools	.8%		Low-Income Students	All Schools	SY 14-15 = 0.6%
	English Learners	All Schools	.8%		English Learners	All Schools	SY 14-15 = 0.5%
	Foster Youth	All Schools	1.7%		Foster Youth	All Schools	SY 14-15 = 2.5%
	African-American Students	All Schools	2.2%		African-American Students	All Schools	SY 14-15 = 2.2%
	Students with Disabilities	All Schools	1.6%		Students with Disabilities	All Schools	SY 14-15 = 1.8%
	(5-B) Number of Instructional Days Lost to Suspension				(5-B) Number of Instructional Days Lost to Suspension		
	All Students	All Schools	8,100		All Students	All Schools	SY 14-15 = 6,221
Expected Annual	Low-Income Students	All Schools	6,550	Actual Annual	Low-Income Students	All Schools	SY 14-15 = 5,052
Measurable	English Learners	All Schools	1,800	Measurable	English Learners	All Schools	SY 14-15 = 1,340
Outcomes:	Foster Youth	All Schools	197	Outcomes:	Foster Youth	All Schools	SY 14-15 = 554
	African-American Students	All Schools	1,391		African-American Students	All Schools	SY 14-15 = 2,301
	Students with Disabilities	All Schools	1,497		Students with Disabilities	All Schools	SY 14-15 = 1,538
		(5-C) Expulsion Rate			(5-C) Expulsion Rate		
	All Students	All Schools	.04%		All Students	All Schools	SY 14-15 = .01%
		of Schools that have fu scipline Foundation Po				of Schools that have iscipline Foundatior	e fully implemented Policy
	All Students	All Schools	71%		All Students	All Schools	SY 14-15 = 69%
	Elementary Schools	All Schools	76%		Elementary Schools	All Schools	SY 14-15 = TBD
	Middle Schools	All Schools	61%		Middle Schools	All Schools	SY 14-15 = TBD

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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 o	f students who feel safe	on school grounds		(5-E) Percentage of st	udents who feel s	afe on school grounds
All Students	All Schools	82%		All Students	All Schools	SY 14-15 = 70%
		LCAP Year: 20	15-16			
Planned Ac	tions/Services			Actual Action	ons/Services	
		Budgeted Expenditures				Estimated Actual Annual Expenditures
School Climate and Restorative Just Promote School Climate and Student Engag	ement at campuses of	Total: \$7.2 million	School Climat Program	e and Restorative.	lustice	Total: \$7.3 million
 Provide School Climate and Student Engag highest need, based on unduplicated student And effort to develop and maintain: Holistic, safe and healthy school er Effective positive behavior support Commitment to a District-wide cul- humanistic approach to working w parents. Funds are prioritized utilizing the District's et through the identification of sites with high and suspensions. The index is described in S Restorative Justice counselors and teacher a provided to school sites for purposes of buil and school culture to address student behavior 	nt concentrations. vironments and interventions ture of positive and ith students, staff and equity index and incidences of conflict ection 3a. advisors will be ding positive practices	Subtotal: \$2.9 million Certificated Salaries: \$2,945,605 Classified Salaries: \$0 Employee Benefits: \$0 Books & Supplies: \$0 Services & Other Operating Exp.: \$0 Capital Outlay & Other Outgo: \$0 Additional	Promote School (campuses of high student concentr And effort to dev • Holistic, • Effective interver • Commit positive with stu Funds are prioriti and through the incidences of cor described in Sect Restorative Justic be provided to sc	velop and maintain: safe and healthy school e positive behavior sup ntions ment to a District-wide and humanistic approvidents, staff and parent ized utilizing the District identification of sites with filict and suspensions. The counselors and teact chool sites for purposes and school culture to	duplicated ol environments port and e culture of ach to working rs. ct's equity index vith high The index is her advisors will s of building	Certificated Salaries: \$5,233,582 Classified Salaries: \$131,795 Employee Benefits: \$1,656,668 Books & Supplies: \$6,630 Services & Other Operating Exp.: \$271,983 Capital Outlay & Other Outgo: \$0 Additional expenditures captured in Goal #2 under EL, LCAP

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			L	AUSD LCAP For Approval June 21, 201	
		expenditures			and School-
		captured in Goal			Climate
		#2 under EL, LCAP			implementation
		and School-			on pages 61, 77, 94
		Climate			of 2015-16 LCAP
		implementation			01 2019 10 ECAI
		-			(Cumplementel/
		on pages 61, 77,			(Supplemental/
		94 of 2015-16			Concentration LCFF
		LCAP			funds)
		(Supplemental/			
		Concentration			
		LCFF funds)			
Scope of			Scope of		
-	School-Wide			School-wide	
service:			service:		
ALL			ALL		
OR:			OR:		
			<u>x</u> Low Income pupils <u>X</u> English Learners		
	s <u>X</u> English Learners				
	edesignated fluent English proficientOther		<u>x</u> Foster Youth <u>Redesignated fluent English</u> proficient <u>Other</u>		
Subgroups:(Specify)			Subgroups:(Spe		
			Sundionhar(she		
		Total:			Total:
		\$58.4 million			\$61.5 million
		Certificated			Certificated
		Salaries:			Salaries:
		\$0			\$5,060
		Classified Salaries:			Classified Salaries:
		\$37,274,982			\$40,862,107
School Police		Employee Benefits:	School Police	<u>-</u>	Employee Benefits:
		\$20,367,775			\$19,841,024
		Books & Supplies:			Books & Supplies:
		\$252,710			\$457,192
		<i>y=02,110</i>			φ τ37,132
		Services & Other			Services & Other
		Operating Exp.:			Operating Exp.:
		\$17,736			\$164,259
		γ±1,130			Υ Ι Ψ,233

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		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	
	English Learners designated fluent English proficient Specify)			upilsEnglish Learners Redesignated fluent English proficient cify)	
-	actions, services, and expenditures will sult of reviewing past progress and/or changes to goals?	continue to declin a flattening in the recent results fro students who fee this sentiment an appropriate grow approval if SY 202 The need to expa discipline founda	ne significantly e overall trend s om the school e el safe on schoo nd has recomme rth in this indica 15-16 results in and the implem tion policy in a he 2016-17 sch	uspensions and instructional days los in the District. Targets have been ac seen in the recent years. Unfortunal xperience survey note a drop in the of grounds. Staff is currently evaluati ended an adjustment in the annual f ator. The target may be revisited pri- dicate a need to revisit. entation of restorative justice pract timely manner has resulted in addit nool year, reflecting an additional \$1 ning school year.	djusted to reflect tely, the most percentage of ng the cause of targets to reflect or to the LCAP ice and the cional
Original GOAL from prior year LCAP:	Goal #6 – Provide f	or Basic S	Services	1_x_ 2 3 4 COE only	l/or Local Priorities: 5_x_ 6 7 8 : 9 10

Cool Applies to	Schools: All Se	chools					
Goal Applies to	· Applicable Pupil Su	ubgroups:		All students			
		chers that are appropria ents they are assigned to	-	-		e of teachers that ar he students they are	
	All Students	All Schools	100% Compliant		All Students	All Schools	100% Compliant
		achers completing the To velopment Cycle (TGDC)				Teachers completing Development Cycle (the Teacher Growth TGDC)
	All On-Roster Teachers	All Schools	20%		All On-Roster Teachers	All Schools	SY 14-15 = 28%
	(6-C) Percentage of s	school based staff attend	ling 96% or above		6-C) Percentage o	of school based staff above	attending 96% or
	All Employees	All Schools	76%		All Employees	All Schools	SY 14-15 = 73%
Expected Annual	(6-D) Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements			Actual Annual	(6-D) Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements		-
Measurable	All Students	All Schools	100% Compliant	Measurable	All Students	All Schools	100% Compliant
Outcomes:	(6-E) Percentage of facilities that are in good repair		Outcomes:	(6-E) Percentag	e of facilities that ar	e 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: 20	15-16			
	Planned Act	ions/Services			Actual Act	ions/Services	
		Budgeted Expenditures				Estimated Actual Annual Expenditures	
Facilities, Maintenance and Operations		Total: \$258 million Certificated	Facilities,	Maintenance and	Operations	Total: \$178.1 million Certificated	
			Salaries:				Salaries:

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	\$154,805		\$143,388
	Classified Salaries: \$25,557,527		Classified Salaries: \$78,591,558
	Employee Benefits: \$15,728,334		Employee Benefits: \$37,048,565
	Books & Supplies: \$1,629,342		Books & Supplies: \$36,246,200
	Services & Other Operating Exp.: \$213,794,742		Services & Other Operating Exp.: \$21,823,288
	Capital Outlay & Other Outgo: \$1,168,010		Capital Outlay & Other Outgo: \$4,240,145
	(Base LCFF funds)		(Base LCFF funds)
Scope of LEA-Wide		Scope of LEA-Wide	
x ALL		<u>x</u> ALL	
 OR:	-	 OR:	
Low Income pupilsEnglish Learners		Low Income pupils <u>X</u> English Learners	
Foster YouthRedesignated fluent English proficientOther		Foster YouthRedesignated fluent English proficient	
Subgroups:(Specify)		Other Subgroups:(Specify)	
	Total: \$79.3 million		Total: \$77.3 million
	Contificated		Contificated
	Certificated Salaries:		Certificated Salaries:
	\$0	Turners and at land	\$0
Transportation	νų	Transportation	γU
	Classified Salaries: \$37,264,711		Classified Salaries: \$34,398,240
	Employee Benefits: \$21,609,419		Employee Benefits: \$20,038,738

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					5
		Books & Supplies: \$7,143,239			Books & Supplies: \$5,101,124
		Services & Other Operating Exp.: \$12,966,189			Services & Other Operating Exp.: \$17,751,356
		Capital Outlay & Other Outgo: \$313,531			Capital Outlay & Other Outgo: \$0
		(Base LCFF funds)			(Base LCFF funds)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: Low Income pupils Foster YouthRe Other Subgroups:(\$	designated fluent English proficient			oupilsEnglish Learners Redesignated fluent English proficient cify)	

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Implementation and identification, recre- employees to carre- both the staffing and Includes all staff no instruction. Staffing - Response to Inst - Arts Teachers - Common Core - Content specia - Counseling Coo - Pupil Services of - Program Specia - Transition Coo - Psychiatric Soc	Staffing-Response to Instruction and Intervention Experts-Arts Teachers-Common Core State Standards Directors & Facilitators-Content specialists-Counseling Coordinators-Pupil Services Counselors-Program Specialists-Transition Coordinators-Psychiatric Social Workers-Targeted Student Population Advisors & Instructional Specialists		The identification training of emposition of emposition of emposition of emposition of emposition of emposition of the e	on and delivery of services for students. tion, recruitment, placement, and ployees to carry out the work of the includes both the staffing and the taffing and selection. Includes all staff ssociated with classroom instruction. to Instruction and Intervention Experts ers Core State Standards Directors & s becialists g Coordinators ces Counselors	Total:\$749.5 millionCertificatedSalaries:\$148,120,296Classified Salaries:\$173,036,808Employee Benefits:\$418,109,398Books & Supplies:\$5,460,384Services & OtherOperating Exp.:\$4,771,671Capital Outlay &Other Outgo:\$21,017(Base LCFF Funds)
Scope of			Teacher Growth Scope of	and Development Cycle	
LEA-Wide service: X_ALL OR: Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient		-	service: LEA-Wide _X_ALL OR: _Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient _Other Subgroups:(Specify)		
 Other Subgroups:(Specify) <u>District-wide Supports</u> 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 		Total: \$506.2 million Certificated Salaries: \$81,468,267	 District-wide Includes ur participati food servio supporting district-wide 	Total: \$440.1 million Certificated Salaries: \$603,014	

T

		Classified Salaries: \$43,873,300			Classified Salaries: \$3,496,160
		Employee Benefits: \$15,364,802			Employee Benefits: \$1,119,895
		Books & Supplies: \$20,250,163			Books & Supplies: \$21,385,952
		Services & Other Operating Exp.: \$249,627,647			Services & Other Operating Exp.: \$334,836,002
		Capital Outlay & Other Outgo: \$95,635,951 (Base LCFF Funds)			Capital Outlay & Other Outgo: \$78,656,572
				I	(Base LCFF Funds)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
X ALL			X ALL	1	
OR: Low Income pupils	English Learners edesignated fluent English proficient Specify)			oupilsEnglish Learners Redesignated fluent English proficient ups:(Specify)	
Central Office an	d Local Districts	Total:	Central Office	e and Local Districts	Total:
	of the District are maintained and controlled	\$196.6 million		tions of the District are maintained and	\$183.4 million
operating services to Departments/Divisio	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.		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		Certificated Salaries: \$28,824,900
		Classified Salaries: \$140,103,785	reflected in prio	r rows.	Classified Salaries: \$108,838,391
		Employee Benefits: \$69,232,000			Employee Benefits: \$60,613,634
		Books & Supplies: \$23,798,252			Books & Supplies: \$17,978,371

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		Services & Other Operating Exp.: \$33,464,859			Services & Other Operating Exp.: \$36,263,280
		Capital Outlay & Other Outgo: -\$94,769,840			Capital Outlay & Other Outgo: (-\$69,098,196)
		(Base LCFF funds)			(Base LCFF funds)
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
X_ALL			<u>X</u> ALL		
OR:			OR:		
	sEnglish Learners edesignated fluent English proficient (Specify)			upilsEnglish Learners Redesignated fluent English proficient ups:(Specify)	

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		Total:	<u> </u>	AUSD LCAP For Approval June 21, 2010	Total:		
			\$16.5 million				
On-going Major Maintenance		72010 11111011	On-going Ma	\$16.5 million			
Targeted maintenance to school sites with greatest need.		Certificated Salaries: \$0		enance to school sites with greatest	Certificated Salaries: \$0		
		Classified Salaries: \$0			Classified Salaries: \$0		
		Employee Benefits: \$0			Employee Benefits: \$0		
		Books & Supplies: \$0			Books & Supplies: \$0		
		Services & Other Operating Exp.: \$16,509,005			Services & Other Operating Exp.: \$16,509,005		
		Capital Outlay & Other Outgo: \$0			Capital Outlay & Other Outgo: \$0		
		(Supplemental/ Concentration LCFF funds)			(Supplemental/ Concentration LCFF funds)		
Scope of service:	LEA-Wide		Scope of service:	School-Wide			
ALL			ALL				
OR:			OR:				
	lsEnglish Learners			pupilsEnglish Learners			
	edesignated fluent English proficient			Redesignated fluent English proficient			
Other Subgroups:(specify)		Other Subgro	ups:(specify)			

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

Total amount of Supplemental and Concentration grant funds calculated: \$870.54 million

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.

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.

LAUSD has identified a number of actions and resource allocations intended to support an integrated and coordinated academic support program for unduplicated students in the District. Specifically, district-wide services focus on providing enhanced instructional and operational programs that ensure students are supported by wrap-around services focused on improving outcomes for unduplicated students. Many of the district-wide services are intended to improve the school climate and student engagement of

unduplicated pupils. Furthermore, these district-wide services are enhanced by many of the school-wide resources school-sites will receive to target unduplicated students. Below are 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.

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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 =

<u># of low income students + # of English Learners + # of Foster Youth + # of Homeless students</u> Total # of Students

I 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.

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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 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:
 - 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).

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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
Support (IVICSA)	-	-	٦٢.0	-	-	Ş7.0		-	-	Ş7.U

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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

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
	\$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

016-17 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

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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	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.
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	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.
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	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

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	implementation of the Teacher Growth and		teaching and learning practices and supports educators
	Development Cycle to ensure that teachers are truly		at all career stages by providing access to objective
	accountable in a timely manner for quality instruction.		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 21 st
			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.
	"Advanced curricula" is only a tiny portion of the		Under the Governor's Local Control Funding Formula
	curriculum category of expenditures, and the Gifted and		(LCFF), the District must describe annual goals for each of
	Talented Program or coordinators are never even		the 8 state priorities that address all students, including
	mentioned in the LCAP. Are English Learners and lower		gifted and talented, and each LCFF subgroup. Therefore,
	income students being identified as gifted and given		we agree the District must be more explicit in where the
4	proper support? What is the District's plan to support	Proficiency	<i>Gifted/Talented Education (GATE) program fits into this</i>
1	all of our high-potential students and retain their	for All	structure. Explicitly identifying how GATE is integrated
	enrollment?		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.
5	Familiarize children, starting in pre-K, with life-goals,	100%	Transitional Kindergarten and Early Transitional
_	including college, university and careers, giving them	Graduation	Kindergarten promote 21st Century Life skills of flexibility,

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	the motivation to pursue academic goals commensurate with a value for learning and graduating.		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.
6	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.	Parent, Community and Student Engagement	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.
7	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 individualizedtoo many group	Basic Services	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

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	sessions. There needs to be more individualized attention focused on each specific child.		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.
8	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.	100% Graduation	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.
9	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?	Proficiency for All	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.
10	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).	Proficiency for All	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,

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	Funding for magnet schools comes from block grants		LAUSD LCAP For Approval June 21, 2016 Page 182 of 197 Technology, Engineering, Arts and Mathematics (STEAM) curriculum. Student Integration Services (SIS) is responsible for
11	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	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.
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 victmized 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	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.
13	The District must resurrect, revise and re-implement	Parent,	PCSS has created tools for school that include a Family

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	the Parent Engagement Toolkit (introduced in 2010 by	Community	Center guide with best practices, Power Point
	the branch then known as School, Family, and	and Student	presentations on academic initiatives such as A-G
	Parent/Community Services or PCSB), in order to	Engagement	requirements, College and Career Readiness, School Site
	standardize best practices for school-site parent		Council orientation, election videos and other templates to
	engagement as well as the proper staffing and operation		use for parent workshops. Additionally, PCSS and the
	of parent centers at the school-site, Local District and		Division of Special Education collaborated in the creation
	PCSS levels.		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.
	The Teacher Attendance benchmark and goals are too		We agree teacher and staff attendance makes a great
	low. Further steps should be taken to increase		difference in student and school success. As such, the
	attendance and set the goal higher. The District should		District is currently working to recalibrate teacher
	monitor the basis for absences in order to diminish the		attendance goals and benchmarks and to provide a
14	impact on students and develop consequences and	Basic	strategic data mechanism to all supervisors to address
17	mechanisms that trigger intervention.	Services	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.
	To achieve the 100% attendance goal, develop an		We will take this recommendation into consideration.
	online/ telephone helpline/counseling network to		There are a number of resources available at school sites
	answer student and parent questions, provide		for parents/students to get appropriate counseling
15	resources, information about scholarships, and to help	100%	support. If parents have additional questions after
15	students on-track with coursework requirements so	Attendance	consulting with school personnel, they can contact the
	that they don't fall behind, become frustrated, and drop		Central office (Pupil Services –
	out.		<u>http://achieve.lausd.net/Page/1143</u>) or a Local District
			office (contact information is available at

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			<u>http://achieve.lausd.net/ld</u>). In addition please see the
			response to #7.
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	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.
17	Goals 1 and 2—PD topics and Special Education ServicesSpecial 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	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.
18	Teacher assignment to appropriate subject and grade level should be based on qualifications, not seniority.	Proficiency for All	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.
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	The Multilingual and Multicultural Education Department agrees that progress monitoring is instrumental. For these reasons, they will progress monitor and use key indicators

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	performance indicators and periodic assessments every three months and make results available to the public.		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.
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	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.
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	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.
22	Expand online adult school for credit recovery for graduation (cost effective).	100% Attendance	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.

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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	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. 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
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	part of the data walk-through we provide to our parent committees. 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.
25	We support the Teacher Growth and Development Cycle concept, but we want the District to include parent and student inputs.	Basic Services	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

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			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.
26	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.	100% Attendance	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.
27	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	Parent, Community and Student Engagement	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

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	engagement.		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.
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	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.
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	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

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	procedure documents online via the LAUSD website.		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.
	Consider making Transitional Kindergarten mandatory		The District has advocated for mandatory Transitional
	to increase program enrollment and academic		kindergarten (TK) and Kindergarten programs at the
	achievement.		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
30		Proficiency	those found by the American Institute of Research (AIR) as
30		for All	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.

District English Learner Advisory Committee: Comments and Responses

Comment Priority	District English Learner Advisory Committee Comment	Related LCAP Goal	Superintendent's Response
1	Sustain funding for intervention programs on Saturdays and afterschool.	100% Graduation	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.
2	Use the funding for parent training and engagement.	100% Graduation	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.
3	Create interactive programs among parents, teachers and students.	100% Graduation	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.

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4	Create advertising campaigns to emphasize graduation goals.	100% Graduation	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. <u>http://home.lausd.net/apps/news/article/504614</u>
5	Use funds for technology and computer training, including educational material.	100% Graduation	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: <u>http://achieve.lausd.net/Page/5960#spn- content</u> Also, please see the response to comment #7 for additional information.
6	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	Proficiency for All	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

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	handbook or guide coordinating and detailing skilled development programs.		LAUSD LCAP For Approval June 21, 2016 Page 192 of 197proportionately grows with enrollment numbers. ETKserved as a replacement preschool program for theSchool Readiness and Language Development Programs(SRLDP). Hence, we were able to offer ETK at almost allof schools that had the SRLDP program in the 2014-2015school year. For the upcoming 2016-17 school year,there will be 286 ETK programs. In order for the ETKprogram to offer instruction to more four-year-olds (June30th 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
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	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.
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	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.
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	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.
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	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

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			spring of 2017.
11	Tardies should not be counted against students when arriving 30 minutes late. It affects the schools Average Daily Attendance (ADA) budget.	100% Attendance	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.
12	Offer more workshops to parents regarding school attendance so they become aware of their responsibility.	100% Attendance	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.
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	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.
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	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
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	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

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	attendance.		the specific programs and strategies to improve
			attendance and intervene as necessary.
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	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.
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	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.
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	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.
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	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

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			school councils and committees become a vehicle to inform school parents of important issues to increase student achievement.
20	Provide and/or increase the number of parent training opportunities made possible through workshops, trainings and other means.	Parent, Community and student Engagement	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.
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	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
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	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.
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	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

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			significant progress in reducing days lost to suspension
			over the past seven years.
24	Provide more funding for school police and security around the school campus before and after school.	School Safety	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.
25	Make it mandatory for all persons to provide identification when entering and visiting a school campus.	School Safety	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.
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	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.
27	Contract innovative independent program services for newcomer students to give them the support to integrate themselves in a new country.	Basic Services	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.
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	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.

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29	Establish high standards for teacher credentials that are aligned to student needs.	Basic Services	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: - Assigning National Board Certified Teachers as mentors to teachers who are enrolled in teacher credentialing program - 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. - 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.
30	Parents at all schools need to be informed and trained on the William's Law.	Basic Services	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.