



LAUSD'S LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

REVISED PLAN

Superintendent's Report - June 10, 2014

We continue to support the themes highlighted through our engagement process



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The updated changes in this draft LCAP continue to focus on low income youth, and...

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

LAUSD's LCAP Goals

(New Goals Are in Bold)



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1. All Foster Youth will have a comprehensive academic assessment and each secondary student will have an annual Individual Culmination or Graduation Plan
2. Increase the number of English Learners who make annual progress in learning English and who reclassify as Fluent English Proficient
3. Increase performance of English Learners in basic skills assessment demonstrating proficiency in English to participate in curriculum designed for native English speakers
4. Decrease the number of Long Term English Learners (LTEL)
5. **Leverage existing student governance and engagement programs and new technology, to develop student leadership, voice, and engagement increasing district accountability for student outcomes**

LAUSD's LCAP Goals (cont.)



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6. Increase annually the percent of students attending 173-180 days each school year
7. Decrease students missing 16 days or more each school year
8. Decrease the number of suspensions for all students
9. Increase students scoring Proficient and above on the English language arts assessment
10. Increase students scoring Proficient and above on the Mathematics assessment
- 11. Ensure all 12th grade students are completing the Federal Application for Free Student Aid (FAFSA).**



LAUSD's LCAP Goals (cont.)

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12. Increase secondary students completing an annual Individual Graduation Plan
- 13. Ensure effective and fair handling of student behavior by promoting positive solutions through the reform of student discipline policies and practices.**

4 Basic Services Goals

14. Maintain the appropriate assignment of teachers, and fully credentialed in the subject areas and for the pupils they are teaching
15. Maintain an effective employee workforce
16. Provide pupils access to standards-aligned instructional materials
17. Maintain school facilities in good repair

Parent Advisory Committees Comments



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The DELAC and PAC members met on **April 30th** and **May 1st**, respectively, to provide comments to the governing board and superintendent on the Local Control and Accountability Plan (LCAP) draft.

Parents review LCAP draft sections



Parents generate comments



Parents prioritize comments for submission

Parent Advisory Committees Comments



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A SAMPLE of MOST FREQUENT COMMENTS PRESENTED BY THE DELAC

Ensure that counselors offer opportunities to all students equitably.

Expand the use of effective strategies to support the reclassification of all students, including Long-term English Learners.

Provide training and support to parents regarding the Common Core State Standards, the Smarter Balanced Assessment Consortium, graduation requirements, special education programs and the reclassification of English learners.

Continue to ensure that parents are trained on their rights and responsibilities so they can serve as active partners to support their children's education.

Ensure that schools address the social-emotional factors that may contribute to school suspension.

Parent Advisory Committees Comments



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A SAMPLE of MOST FREQUENT COMMENTS PRESENTED BY THE PAC

Focus funding on the three targeted student populations to ensure that they progress annually.

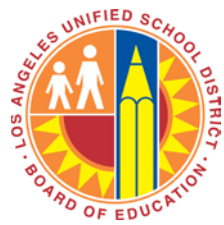
Update the technological infrastructure at schools to support the delivery of curriculum and instruction and to provide ongoing training on the Common Core State Standards for teachers and parents.

Ensure that services follow foster youth, who need individual academic, social-emotional and health-related support with appropriate monitoring from counselors, state and federal agencies.

Ensure that there are effective classified, teaching and administrative staff who will work with a racially, socio-economically and linguistically diverse population.

New Changes

Ensure More Accountability



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- ✓ **Addition of a new goal to ensure effective and fair handling of student behavior by promoting positive solutions through the reform of student discipline policies and practices.**
 - Focus on the school-wide adoption and implementation of the District's Discipline Foundation policy – Positive Behavior Intervention and Support program

- ✓ **Addition of a new goal to leverage existing student governance to develop student leadership, voice and engagement in LAUSD.**
 - Focus on student needs analysis and leadership development within LAUSD to establish student engagement benchmarks

- ✓ **Addition of a new goal to focus on Federal Application for Free Student Aid (FAFSA).**
 - Focus on college preparation and support for all youth in the District.



LCAP Revisions

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- ✓ **Added an additional accountability metric to Foster Youth Goal to ensure youth are enrolled in an Independent Living Program (ILP).**
- ✓ **Modified Foster Youth graduation rate to reflect more aggressive graduation targets due to the implementation of the Counselor and IGP plan.**
- ✓ **Parent Coordinators will receive additional training on Special Education students.**
- ✓ **Added Parent training module for parents on English Learners and Standard English Learners at school sites.**
- ✓ **Included language to ensure linked learning is listed in academic interventions listed in the Actions/Services section of the LCAP.**
- ✓ **Created new goal to focus on Federal Application for Free Student Aid (FAFSA).**



LCAP Revisions (cont.)

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- ✓ Updated goal on chronic absenteeism to align with state definition of chronic absenteeism.
- ✓ Modified English Learner Goals to also reflect yearly progress in English language attainment rather than only focus on the reclassification target.
- ✓ Included measurement language to track the academic progress of Camp Returnees in LAUSD
- ✓ Added Goal to ensure schools are proactively implementing the discipline foundation policies of the District.
- ✓ Added Goal with accompanying measures to ensure student engagement and leadership development is implemented in the District.
- ✓ Minor language/technical changes to reflect appropriate program and department titles in LCAP document.



Status of Proposed Investments

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State Budget:

Governor's May Revise resulted in no newly identified funding for K-12 programs in LAUSD.

Local Result:

No change in proposed LAUSD budget investment list.

Governor's May Revision adds additional cost-pressure to LAUSD budget by implementing increased State Teacher Retirement System contribution plan...

An estimated **\$35 Million** expenditure in the District's proposed '14-'15 budget with the District's out-year costs increasing to more than **\$300 Million** per year.

Timeline/Next Steps

October 2013 – April 2014	Community Feedback & Superintendent Update
April 9 & 11, 2014	PAC and DELAC review of LCAP
April 30, 2014	DELAC Review and Comment
May 1, 2014	PAC Review and Comment
May 13, 2014	Public Hearing on LCAP & Governor's Budget Revision
May 31, 2014	LAUSD Student Forum on LCAP
June 10, 2014	Superintendent presents revised 2014-15 LCAP & Budget
June 17, 2014	Official public hearing on revised 2014-15 LCAP & Budget
June 24, 2014	Board Adopts 2014-15 LCAP & Budget
October, 2014	Los Angeles County Office of Education Approves or Rejects LAUSD LCAP

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



A Recap of Proposed Investments



#1: Foster Youth

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

Services and Supports:

- 100:1 PSA Counselor/Psychiatric Social Worker to student ratio
- Increase in tutoring services for foster youth
- Partnership with city of Los Angeles to expand Family Source centers

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

#2: English Learners & Standard English Learners

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Overview: LAUSD serves over 154,110 English Learners.

Services and Supports:

- Instructional Coaches at each school with significant EL populations
- Professional Development materials for Long Term English Learners (LTEL) courses
- Targeted support for Standard English Learners

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

#3: School Climate and Student Engagement

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

Services and Supports:

- Targeted support for schools with low attendance rates
- Technology support for high need schools
- Expanded implementation of School Climate Bill of Rights and Restorative Justice

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
3	PSAs, PSWs (No RIFS)	Various	\$13.00	\$13.00	-	\$13.00	-	\$13.00	-	120
3	Health and Student Supports	Various		\$2.50	-	\$2.50	-	\$2.50	-	15
3	Instructional Technology Support (VLC)	UTLA		\$8.00	75	\$16.40	79	\$16.40	-	154
3	School Technology Support (MCSA)	SEIU		\$1.80	23	\$12.00	128	\$12.00	-	151
3	Restorative Justice Counselors	UTLA		\$0.66	5	\$0.66	-	\$0.66	-	5
3	School Climate & Restorative Justice	Various		\$2.00	-	\$3.00	-	\$5.00	-	-

#3: School Climate and Student Engagement (continued)

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

Services and Supports:

- 25 high need high schools will receive an additional custodian, maintenance worker, clerical staff and nursing support

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
3	Custodial	SEIU		\$1.50	25	\$2.50	17	\$3.50	17	59
3	M&O and Routine Maintenance (20%)	B&T		\$1.50	25	\$16.40	248	\$16.40	-	273
3	Clerical - High School LCFF Norms	CSEA		\$1.50	27	\$5.00	64	\$7.00	36	127
3	Nurses - High School LCFF Norms	UTLA		\$1.50	15	\$6.50	50	\$8.50	20	85

#3: School Climate and Student Engagement (continued)

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

Services and Supports:

- We will continue the following supports at our schools

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
3	Title I hold harmless schools	Various		\$0.30	-	\$0.30	-	\$0.30	-	-
3	AP/Instructional Specialist - Secondary	AALA		See # 6 Reed	-	\$3.00	20	\$700	27	47
3	Pupil Services & Attendance/Psychiatric Social Workers/ Secondary Counselors	UTLA		See # 6 Reed & #1 Foster	-	\$8.00	80	\$9.00	10	90
3	Psychologists	UTLA	\$3.20	\$3.20	-	\$3.20	-	\$3.20	-	-
3	Campus Aides	SEIU	\$7.66	\$7.66	-	\$7.66	-	\$7.66	-	77
3	Off Norm - 1 time school resources	Various	\$1.11	\$1.11	11	\$1.11	-	\$1.11	-	11
3	School Police	Police	\$13.02	\$13.02	-	\$13.02	-	\$13.02	-	-

#4: Special Education

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

Services and Supports:

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

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

#5: School Budget Autonomy

Overview:

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

Services and Supports:

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

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

#6: Teacher Supports

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

Services and Supports:

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

#6: Teacher Supports (continued)

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Services and Supports (continued):

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

#7: Parent Engagement

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

Services and Supports:

- 1% of new LCFF funding received by the district will be allocated to schools to support parent engagement, so that they can leverage those funds with their other resources to ensure a focus on English learners, low income students, and foster youth

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

#8: Elementary Arts, Libraries & Teacher Support

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

Services and Supports:

- 94 elementary schools with a high concentration of English Learners, Low Income or foster youth, will receive 0.5 FTE of an Instructional Specialist or Assistant Principal
- Continued expansion of elementary arts program
- All elementary schools will receive a library aide

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

#9: Middle School English Language Arts & Math

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

Services and Supports:

- All 8th grade English Language Arts and Math classes will be reduced in 2014-15 by 2 students (7th grade in 2015-16 and 6th grade in 2016-17)
- Targeted support for high need Middle Schools and SPAN schools
- Increase in librarians for high need schools

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

#10: College and Career Readiness

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

Services and Supports:

- 9th grade Math and English Language Art class sizes will be reduced by 2 students in 2014-15 (10th grade in 2015-16 and 11th grade in 2016-17)
- The options program will expand by \$1M in 2014-15
- All schools will receive additional funding to support student class registration

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
10	Class Size HS Math and ELA by 2	UTLA		\$7.00	70	\$14.00	70	\$21.00	70	210
10	Options Program	Various	\$56.46	\$57.46	-	\$58.46	-	\$59.46	-	-
10	Registration Time for Schools	Various		\$1.00	-	\$1.00	-	\$1.00	-	-

#10: College and Career Readiness (continued)

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

Services and Supports:

- Maintain Adult Education and career technical support for high need high school students
- Maintain Accelerated Academic Literacy program

Supplemental/ Concentration Investment		Bargaining Unit	13-14 Amount	14-15 Amount	14-15 Potential New FTE	15-16 Amount	15-16 Potential New FTE	16-17 Amount	16-17 Potential New FTE	Total Potential FTE
10	Adult Ed - only supp/conc	Various	\$14.56	\$14.56	-	Move to State grant	-	Move to State grant	-	146
10	Regional Occupation Center/Programs	Various	\$10.27	\$10.27	-	\$10.27	-	\$10.27	-	-
10	Accelerated Academic Literacy	UTLA	\$4.03	\$4.03	-	\$4.03	-	\$4.03	-	-

Supporting Our Employees: Total Employee Compensation

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- Eligible employees and families will continue to receive **free health care**.
 - For 2014-15 total investment is \$535 million in general fund.
 - or approximately **\$1,024 per student ADA**.
- Retirees with **on-going health care benefits**.
 - For 2014-15 total investment is \$355 million (including a \$25 million increase)
 - or approximately **\$680 per student ADA**.
 - Will grow to approximately \$1,532 per student ADA or over \$800 million;
- Supporting **pension costs**
 - For 2014-15 this investment is increasing by \$38 million for a total investment of \$397 million, within 7 years this is estimated to grow to \$695 million;
 - or approximately **\$760 per student ADA growing to \$1,330 per student ADA**.
- Currently negotiating a one time and/or ongoing **raise** for all employees.
 - One percent raise equals approximately **\$77 per student ADA** or \$40 million all funds.



For more information please go to

<http://lcff.lausd.net>