



(PRELIMINARY DRAFT SUBJECT TO CHANGE)

LAUSD Investments to Support Targeted Youth

Investment Description		Annual Investments		
		Current Year	2015-16	2016-17
2	<i>Foster Youth Achievement Program*</i>	\$ 8.9*	\$ 9.9	\$ 10.9
4	<i>Family Source System *</i>	\$ 1.1*	\$ 1.1	\$ 1.1
2	<i>English Learner Coaches*</i>	\$ 4.3*	\$ 4.7	\$ 4.7
3	<i>Health and Student Supports*</i>	\$ 2.5*	\$ 2.5	\$ 2.5
2	Instructional Technology Support (VLC)	\$ 2.5	\$ 7.5	\$ 7.5
2	School Technology Support (MCSA)	\$ 1.8	\$ 7.0	\$ 7.0
1	<i>Title I hold harmless Schools*</i>	\$ 0.3*	\$ 0.3*~	\$ 0.3
5	<i>Restorative Justice Counselors*</i>	\$ 0.7*	\$ 0.7*~	\$ 0.7
5	School Climate & Restorative Justice	\$ 3.5	\$ 4.5	\$ 6.5
2	AP - Secondary	-	\$ 2.0	\$ 6.0
3	PSA/PSW/Secondary Counselors	-	\$ 4.0	\$ 5.0
6	Custodial	\$ 1.5	\$ 2.5	\$ 3.5
6	M&O and Routine Maintenance (20%)	\$ 1.5	\$ 1.5	\$ 1.5
2	Clerical – High School LCFF Norms	\$ 1.5	\$ 3.0	\$ 5.0
3	Nurses – High School LCFF Norms	\$ 1.5	\$ 3.5	\$ 5.5
2	Special Education Supp/Conc increase	\$ 17.7	\$ 17.7	\$ 17.7
2	Special Ed Aides – longer hours	\$ 4.7	\$ 4.7	\$ 4.7
1	Per Pupil Schools – Targeted Support	\$ 26.8	\$ 30.8	\$ 43.8
2	Allocation of schools TSP (Former EIA)	\$ 9.0	\$ 12.0	\$ 12.0
2	Teacher Support (Reed Settlement)	\$ 25.6	\$ 23.0	\$ 23.0
2	National Board for Professional Teaching Standards	\$ 2.0	\$ 2.0	\$ 1.0
4	Parent Engagement	\$ 4.6	\$ 4.6	\$ 5.3
2	AP – Elementary	\$ 7.0	\$ 9.0	\$ 12.4
1	Arts Plan	\$ 2.5	\$ 6.5	\$ 13.9
2	Library Aides + Health Benefits	\$ 6.0	\$ 11.0	\$ 11.0
2	Reduce Class Size MS Math & ELA by 2	\$ 6.0	\$ 12.0	\$ 18.0
2	Targeted Support for Middle & SPAN	\$ 3.5	\$ 3.5	\$ 3.5
2	Librarians – Middle School	\$ 1.5	\$ 3.0	\$ 4.0
2	Reduce Class Size HS Math & ELA by 2	\$ 7.0	\$ 14.0	\$ 21.0
1	Options Program	\$ 1.0	\$ 1.0	\$ 2.0
1	Adult Ed	-	-	-
1	Registration Time for Schools	\$ 4.6	\$ 4.6	\$ 4.6
2	Standard English Learner	\$ 2.5	\$ 2.5	\$ 2.5
2	Early Education and Family Literacy Grants	\$ 0.8	-	-
Recommended New Investments				
1	Afterschool Program	-	\$ 7.3	\$ 7.3
2	Arts Program	-	\$ 18.6	\$ 18.6
6	On-going Major Maintenance	-	\$ 15.0	\$ 15.0
6	Local Control Accountability Support	-	\$ 0.14	\$ 0.14
Combined Targeted Investment Total:		\$ 164.4	\$ 257.7	\$ 309.3
Source of Total	Required New Supplemental/Conc. Investment	\$ 146.6	\$ 110.00	\$ 52.6
	Carryover \$ to fund targeted investments	\$ 17.8	\$ 1.0	-

• Note: Used carryover \$ from 13-14 to fund 14-15 budget

*~ Note: Used carrvover \$ from 14-15 to fund 15-16 budget