

2015-16 LAUSD Local Control Accountability Plan

Executive Summary

Local Control and Accountability Plan (LCAP)

As part of the Local Control Funding Formula (LCFF), school districts, County Offices of Education COEs, and charter schools were required to develop, adopt, and annually update a three-year Local Control and Accountability Plan (LCAP) beginning on July 1, 2014, using a template that was adopted by the California State Board of Education (SBE) in January 2014. A revised template and final spending regulations for Supplemental and Concentration Grant funds were adopted by the State Board of Education in November 2014. In addition, the SBE is required to adopt evaluation rubrics, on or before October 1, 2015, to assist local education agencies (LEA) and oversight entities in evaluating strengths, weaknesses, areas that require improvement, technical assistance needs, and where interventions are warranted. Subsequent revisions to the template or evaluation rubrics are required to be approved by the SBE by January 31 before the fiscal year in which the template or rubric would be used. The LCAP is required to identify goals and measure progress for student subgroups across eight state priority areas. Districts must include in their LCAP (1) actions, services and expenditures for all students and subgroups and (2) additional actions and services for “unduplicated pupils” including low-income students, English learners, foster youth and redesignated English learners.

The LCAP and the district budget must be presented at a public hearing prior to the board meeting at which the LCAP and the budget are adopted. The LCAP must be approved by the local school board at the same meeting, but prior to adoption of the district budget.

No later than five days after adoption of the LCAP, the governing board shall file the LCAP with the county superintendent of schools.

The LCAP requires LAUSD to complete 3 key elements:

- 1) Engage stakeholders on an update of implementation and expected outcomes and consider revisions to the District’s existing LCAP
- 2) Set district-wide Goals and Targets
- 3) Outline Actions/Expenditures that support the District’s stated goals and yearly targets.

In addition, the LCAP must be developed in consultation with teachers, principals, administrators, other school personnel, local bargaining units, parents and students. It must be reviewed by two advisory committees: 1) a parent committee composed of district parents which also includes parents of students in the unduplicated pupil group and 2) an English learner advisory committee composed of a majority of parents of English learners, (for districts with 50 or more English learners comprising at least 15% of the total population). The superintendent must respond in writing to comments from these committees. The superintendent must notify members of the public of the opportunity to submit written comments regarding specific actions and expenditures in the LCAP.

The following is a summary of the elements included in the 2015 -2018 LCAP:

Stakeholder Engagement:

The Los Angeles Unified School District (LAUSD) used multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District. A special priority was made to meet with representatives of the targeted student populations served through the LCAP, including the students themselves. The District's efforts began in October with a series of program reviews, sharing the progress made as a result of the goals and investments of the LAUSD's 2014-15 LCAP. A total of 54 meetings were held by the District to engage community stakeholders in the work of the LCAP from October through June. Over 1,500 community members attended the community meetings. A survey was produced in January and ran through April 15th to solicit feedback from the community on the priorities of the LCAP and the District's goals. A link to the online survey and a request for community input was sent to a list of over 400 community partner organizations to share with their respective constituents and members. A total of 913 surveys were received, both in person and online and a total of 4,262 individual responses were collected from these surveys.

Twenty-eight "Input Sessions" were held across the District in every region throughout the months of February and March of 2015 to gather feedback from stakeholders on the existing goals, targets, and investments of the LCAP and to identify desired revisions to the LCAP. District-hosted meetings were supplemented by on-going meetings and trainings hosted by partner community organizations including the United Way, Families in Schools, and other parent/community affiliated organizations. A full list of the LCAP meetings is noted in this section.

In addition to the various community and regional meetings, the Los Angeles Unified School District's (LAUSD) Parent & Community Services Branch (PCSB) engaged with two groups of stakeholders representing parents and families of LAUSD students over the course of several months. The Parent Advisory Committee (PAC) and the District English Learner Advisory Committee (DELAC) were convened to review progress towards LCAP targets and assessed the implementation of key programs supported by the new investments in the LCAP. Furthermore, the committees engaged in a "data review" training and were given a walk-through presentation on how the LCFF and new LCAP template organized goals, targets and expenditures in the District. In April 2015, both committees had an opportunity to review and provide comment on the District's LCAP as required by state law. Both committees established a priority set of 30 comments each to be submitted to the District's Superintendent for formal review and response. Below you will find responses to each of the 30 Priority Comments submitted by the District English Learner Advisory Committee on April 10, 2015 and Parent Advisory Committee on April 17, 2015.

LCAP Goals and 3-year Targets

The goals outlined in the LCAP embrace the District's overarching goals that have consistently guided strategic planning and supports in the District. Aligned with the 8-state priorities, the goals and targets included in the LCAP, combine numerous process, information and impact metrics that also provide for setting targets for student subgroup populations, such as low-income, English learner, Foster youth, African-American, Latino and Students with Disabilities subgroups, to assess whether resources are impacting the outcomes of these youth.

100% Graduation	LCAP Annual Targets		
	2015-16	2016-17	2017-18
Four-Year Cohort Graduation Rate (all schools)	70%	71%	73%
High school cohort drop-out rate	8%	5%	2%
Middle school drop-out rate	B - 1%	B - 2%	B - 3%
Percentage of high school students on-track for A-G	45%	50%	55%
Percentage of AP exam takers passing with a 3 or above	43%	45%	47%
Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment	Benchmark	B +1%	B + 2%
Percentage of students demonstrating college preparedness as measured by the EAP Math assessment	Benchmark	B +1%	B + 2%
Percentage of 12 th grade students who have completed a Free Application for Federal Student Aid (FAFSA)	59%	61%	63%

Proficiency for All	LCAP Annual Targets		
	2015-16	2016-17	2017-18
Percentage of students Proficient or Above in ELA	B +1%	B + 2%	B + 3%
Percentage of students Proficient or Above in Math	B +1%	B + 2%	B + 3%
Percentage of 2 nd grade fluent English students (EO, IFEP, RFEP) demonstrating proficiency in early literacy	84%	89%	94%
Percentage of 2 nd grade English Learners (ELD 1-2) demonstrating proficiency in early literacy	16%	17%	18%
Percentage of 2 nd grade English Learners (ELD 3-5) demonstrating proficiency in early literacy	58%	63%	68%
Percentage of English Learners who Reclassify as Fluent English Proficient	18%	20%	22%
Percentage of English Learners who have not reclassified in 5 years (LTEL)	24%	22%	20%
Percentage of English Learners making annual progress on the CELDT (AMAO1)	60%	62%	64%
Percentage of Foster Youth with an annually updated Comprehensive Academic Assessment	85%	100%	100%
Percentage of students with disabilities who are in the General Education Program at least 80% of the school day	59%	60%	61%
Percentage of students with disabilities who attend nonpublic schools	3.6%	3.2%	2.8%

100% Attendance	LCAP Annual Targets		
	2015-16	2016-17	2017-18
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	71%	72%	73%
Percentage of students missing 16 days or more each school year (91% or lower attendance rate)	10%	9%	8%

Parent, Community and Student Engagement	LCAP Annual Targets		
	2015-16	2016-17	2017-18
Percentage of students who feel a part of their school (question on School Experience Survey)	B + 2%	B + 4%	B + 6%
Parent participation on School Experience Survey	40%	45%	50%
Percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually	45%	55%	65%
Percentage of parents that state that their school's parent center "provides useful resources (information, classes, etc.) to help me support my child's education"	B + 2%	B + 4%	B + 6%

School Safety	LCAP Annual Targets		
	2015-16	2016-17	2017-18
Single Student Suspension Rate	B +1%	B + 2%	B + 3%
Instructional Days Lost to Suspension	B +1%	B + 2%	B + 3%
Expulsion Rate	84%	89%	94%
Percentage of schools ensuring effective and fair handling of student behavior by promoting positive solutions through the reform of student discipline policies (Measured by implementation of the Discipline Foundation Policy)	16%	17%	18%
Percentage of students who feel safe on school grounds	58%	63%	68%

Basic Services	LCAP Annual Targets		
	2015-16	2016-17	2017-18
Percentage of teachers that are appropriately credentialed for the students they are assigned to teach	100%	100%	100%
Percentage of school based staff attending 96% or above	76%	78%	80%
Percentage of teachers completing the Teacher Growth and Development Cycle (TGDC)	20%	20%	20%
Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements	100%	100%	100%
Percentage of facilities that are in good repair	99%	99%	99%
Percentage of secondary students with an annual Individual Graduation Plan (IGP)	100%	100%	100%

Local Control Funding Formula (LCFF)

The 2013–14 budget package replaced the previous K–12 finance system with a new Local Control Funding Formula (LCFF). For school districts and charter schools, the LCFF created base, supplemental, and concentration grants in place of previously existing K–12 funding streams, including revenue limits and most state categorical programs.

The LCFF legislation eliminated most state categorical funding streams. Categorical funding received in 2012–13 formed the base for determining an LEA’s funding in the phase-in period under the LCFF.

More specifically, the LCFF target amount includes grade-span specific, base, supplemental, and concentration grants, with add-ons for the former Home-to-School Transportation and Targeted Instructional Improvement Block Grant Programs. The actual LCFF entitlement in any given year will be determined by adding the following amounts together: (1) 2012–13 general purpose funds and funding from a list of categorical programs, (2) a transition amount that, after full implementation, will bridge the difference between 2012–13 funding and the LCFF target, and (3) an add-on for economic recovery, if applicable. Except for the Home-to-School Transportation program and Targeted Instructional Improvement Grant, categorical program amounts included in the 2012–13 funding level calculation are no longer separately identifiable funding; they were identified initially only as a means to develop an aggregate funding amount for use in calculations.

2015-16 LCFF District Funding Level

For the 2015-16 school year, it is anticipated that the LAUSD will receive the following funding under the Local Control Funding Formula:

LCFF Base Funding (includes:K-3 augmentation (base x 10.4%) <i>and/or</i> 9-12 grade augmentation (base x 2.6%.))	\$ 3.4 Billion
Supplemental/Concentration Grant Funding	\$ 1.02 Billion
(Transportation Funding- <i>if applicable</i>)	\$ 77.6 Million
(Targeted Instructional Improvement Grant Funding – <i>if applicable</i>)	\$ 460.4 Million
Total Estimated LCFF district funds for 2015-16:	\$ 4.95 Billion

The District budgeted approximately \$846 million in supplemental and concentration funds in fiscal year (FY) 2014-15, which supported and served our populations of unduplicated pupils. For FY 2015-16, LAUSD will allocate a targeted amount of \$1.02 billion in supplemental and concentration funds for continued support and increased services for the targeted unduplicated student groups. This represents an increase of \$170 million over FY 2014-15.

Specifically, noted in the expenditures in Section 2 of the LCAP, the District is providing \$170 million in additional resources to:

- Continue the District's commitment to increase supports for the Foster youth achievement program
- Maintain investments for class size reduction in middle/high school Math and English Language Arts course
- Increase targeted assistance for clerical, custodial/maintenance, counselor and assistant principal supports at school-sites
- Realign general fund supported after-school programs to support targeted youth throughout LAUSD
- Increase college, career and academic counseling support for high school students
- Implement a new early education program for four year-olds, with highest priority given to schools with the largest shares of high-needs students.
- Support students needing to meet A-G academic requirements and ensuring students are on-track for graduation
- Increase student engagement by investing in a support plan and structure that develops student voice and leadership in LAUSD
- Establish a homeless youth support program as well as provide for proper data systems for tracking homeless youth in the District
- Target counseling for Foster youth that are also English Learners, recognizing these students have unique needs.
- Increase restorative justice programming by hiring additional restorative justice counselors to expand the program to middle and elementary school-sites.

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. A significant number of these programs are supported by evidence-based practices that ensure staff is properly serving the targeted youth and aimed at achieving improved academic outcomes.

Attached to the District's LCAP are a number of appendices, which provide timely program implementation updates and mid-year data points for monitoring outcomes related to the District's targets and programs supported by the augmentation in supplemental and concentration funding for 2014-15.

LAUSD Investments to Support Targeted Youth

<u>Investment Description</u>	<u>Support</u>	Current Year 2014-15	Governor's January Additional Investment 2015-16	Governor's May Revise Additional Investment 2015-16	Total Investment 2015-16	Total Investment 2016-17	Total Investment 2017-18
4 Year Old TK Program	Targeted Intervention	-	-	\$7.0	\$7.0	\$8.5	\$8.5
A-G Dropout Intervention	Targeted Intervention	-	\$3.0	\$12.0	\$15.0	\$15.0	\$15.0
Afterschool Program	Targeted Intervention	-	\$7.3	-	\$7.3	\$7.3	\$7.3
Allocation of schools TSP (Former EIA)	Increase Accountability	\$9.0	\$3.0	-	\$12.0	\$12.0	\$16.0
Arts Plan	Increase Accountability	\$2.5	\$4.0	\$1.3	\$6.5	\$15.2	\$15.2
Arts Program	Increase Accountability	-	\$18.6	-	\$18.6	\$18.6	\$18.6
Assistant Principal - Secondary	Student Support	-	\$2.0	\$1.0	\$3.0	\$7.0	\$7.0
Assistant Principal – Elementary	Student Support	\$7.0	\$2.0	\$1.3	\$10.3	\$13.7	\$13.7
Clerical – High School LCFF Norms	Student Support	\$1.5	\$1.5	\$2.0	\$5.0	\$7.0	\$7.0
Counseling Support	Student Support	-	\$13.0	-	\$13.0	\$14.0	\$14.0
Custodial	Student Support	\$1.5	\$1.0	-	\$2.5	\$3.5	\$3.5
Diploma Project	Targeted Intervention	-	\$2.0	-	\$2.0	\$2.0	\$2.0
Early Education and Family Literacy Grants	Targeted Intervention	\$0.8	-\$0.8	-	-	-	-

Investment Description	Support	Current Year 2014-15	Governor's January Additional Investment 2015-16	Governor's May Revise Additional Investment 2015-16	Total Investment 2015-16	Total Investment 2016-17	Total Investment 2017-18
<i>English Learner Coaches*</i>	Targeted Intervention	\$4.3*	\$0.4	-	\$4.7	\$4.7	\$4.7
<i>Family Source System *</i>	Targeted Intervention	\$1.1*	-	\$0.1	\$1.2	\$1.2	\$1.2
<i>Foster Youth Achievement Program*</i>	Targeted Intervention	\$8.9*	\$1.0	\$1.1	\$11.0	\$12.0	\$12.0
<i>Health and Student Supports*</i>	Student Support	\$2.5*	-	\$1.0	\$3.5	\$3.5	\$3.5
Homeless Program	Targeted Intervention	-	-	\$1.8	\$1.8	\$1.8	\$1.8
Instructional Technology Support (VLC)	Student Support	\$2.5	-	-	\$2.5	\$2.5	\$2.5
Librarians – Middle School	Student Support	\$1.5	\$1.5	\$1.0	\$4.0	\$5.0	\$7.0
Library Aides + Health Benefits	Student Support	\$6.0	\$5.0	-	\$11.0	\$11.0	\$11.0
Local Control Accountability Support	Community Engagement	-	\$0.14	-	\$0.14	\$0.14	\$0.14
M&O and Routine Maintenance (20%)	Student Support	\$1.5	-	-	\$1.5	\$1.5	\$1.5
National Board for Professional Teaching Standards	Student Support	\$2.0	-	-	\$2.0	\$2.0	\$2.0
Nurses – High School LCFF Norms	Student Support	\$1.5	\$2.0	\$3.0	\$6.5	\$8.5	\$10.5
On-going Major Maintenance	Student Support	-	\$15.0	-	\$15.0	\$15.0	\$15.0
Options Program	Student Support	\$1.0	-	\$1.0	\$2.0	\$3.0	\$3.0
Parent Engagement	Community Engagement	\$4.6	-	-	\$4.6	\$5.3	\$5.3
Per Pupil Schools – Targeted Support	Increase Accountability	\$26.8	\$4.0	\$10.2	\$41.0	\$54.0	\$54.0
PSA/PSW/Secondary Counselors	Student Support	-	\$4.0	-	\$4.0	\$5.0	\$5.0
Reduce Class Size HS Math & ELA by 2	Increase Accountability	\$7.0	-	-	\$7.0	\$14.0	\$14.0

Investment Description	Support	Current Year 2014-15	Governor's January Additional Investment 2015-16	Governor's May Revise Additional Investment 2015-16	Total Investment 2015-16	Total Investment 2016-17	Total Investment 2017-18
Reduce Class Size MS Math & ELA by 2	Increase Accountability	\$6.0	-	-	\$6.0	\$12.0	\$12.0
Registration Time for Schools	Student Support	\$4.6	-	-	\$4.6	\$4.6	\$4.6
<i>Restorative Justice Counselors*</i>	Student Support	\$0.7*	-	\$2.0	\$ 2.7*~	\$2.7	\$2.7
School Climate & Restorative Justice	Student Support	\$3.5	\$1.0	-	\$4.5	\$6.5	\$6.5
School Police	Student Support	-	-	-\$13.1	-\$13.1	-\$13.1	-\$13.1
School Readiness Language Development Program	Increase Accountability	-	-	\$20.0	\$20.0	\$20.0	\$20.0
School Technology Support (MCSA)	Student Support	\$1.8	\$5.2	-	\$7.0	\$7.0	\$7.0
Special Ed Aides – longer hours	Student Support	\$4.7	-	-	\$4.7	\$4.7	\$4.7
Special Education Supp/Conc increase	Student Support	\$17.7	-	-	\$17.7	\$17.7	\$17.7
Standard English Learner	Student Support	\$2.5	-	-	\$2.5	\$2.5	\$2.5
Student Engagement	Community Engagement	-	-	\$0.25	\$0.25	\$0.25	\$0.25
Targeted Support for Middle & SPAN	Increase Accountability	\$3.5	-	-	\$3.5	\$3.5	\$3.5
Teacher Support (Reed Settlement)	Increase Accountability	\$25.6	-\$2.6	\$10.2	\$30.0	\$30.0	\$30.0
<i>Title I hold harmless Schools*</i>	Student Support	\$0.3*	-	-	\$ 0.3*~	\$0.3	\$0.3
Total Investment:		\$164.4	\$110.0	\$60.0	\$317.6	\$327.6	\$380.6
LCFF Proportionality Requirement:		\$146.9	\$170.0			\$55.0	\$8.0

BOLD TITLE = New Targeted Investment

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

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

These LCFF investments are 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 positive outcomes.