PATH TO RECOVERY BUDGET PLAN

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PATH TO RECOVERY
BUDGET PLAN

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1. Introduction

With new support from the state and federal governments, Los Angeles Unified has an unprecedented opportunity to innovate and make long lasting investments to help our students heal and recover from over a year learning during a pandemic, and to accelerate their learning so they can successfully graduate college and career ready.

The additional funds will allow Los Angeles Unified to provide multi-tiered systems of support and not only put students on a path to recovery, but to thrive. Schools will add reading and math teachers in elementary schools to help students build a foundation in literacy, math and critical-thinking skills. Secondary schools can add more teachers to reduce class sizes. Children in schools will benefit from additional mental health services while students with learning differences and disabilities will receive more direct supports. Schools will be cleaner and safer with an increase in custodial staff. For the first time in decades, there is sufficient funding to do all of this.

This plan will outline some of the investments and expenditures the district will be making with these funds to allow our students to thrive on their path toward recovery, learning acceleration and success.
2. Background and Focus

Funding Overview
The funding that Los Angeles Unified will be receiving for these efforts comes from a variety of different grants and legislative actions from both the state and federal governments. The table below outlines the source, total expected amount, and expected funding expiration dates for these supplemental resources.

State & Federal Providing One-Time Funding For Schools

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>SY 2020-21</th>
<th>SY 2021-22</th>
<th>SY 2022-23</th>
<th>SY 2023-24</th>
<th>SY 2024-25</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funding</td>
<td>$844M</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funding</td>
<td>$4.74B</td>
<td></td>
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</tr>
</tbody>
</table>

Funding sources (in the order in which they appear above) include:

- Coronavirus Aid, Relief, and Economic Security (CARES) Act – for activities that directly support pupil academic achievement and mitigate learning loss related to COVID-19 school closures
  - Coronavirus Relief Funds (CRF) – direct assistance to state, local, and tribal government from CARES Act
- General Fund Learning Loss Mitigation Funding (LLMF) – state administered funding to offset learning loss
- In Person Instruction Grant – to support provision of in-person instruction
- Expanded Learning Opportunity Grant – to support acceleration of learning and closing learning gaps
- CARES Act Governor’s Emergency Education Relief (GEER) Fund – direct assistance to state, local, and tribal governments from CARES Act
- CARES Act Elementary and Secondary School Relief (ESSER) Fund – for multi-purpose use
- Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act – direct assistance to state
- American Rescue Plan (ARP) Act ESSER III – expansion of ESSER funds
- In Person Instruction Health & Safety Targeted Intervention Grants – tentative; pending final approval
- Targeted Intervention Grant – tentative; pending final approval
**Timeline**

These one-time funding sources each have their own criteria for approval and may be confirmed by the Board of Education at various times. The timeline below indicates dates in 2021 when items will be brought to the board and when implementation of funding will begin to take effect.

<table>
<thead>
<tr>
<th>April</th>
<th>May</th>
<th>June</th>
<th>July</th>
<th>August</th>
</tr>
</thead>
<tbody>
<tr>
<td>4/14 - Board meeting</td>
<td>5/4 - Board meeting</td>
<td>6/8 - Board Meeting</td>
<td>Schools begin to receive additional positions and funds</td>
<td></td>
</tr>
<tr>
<td>4/26 - Committee of the Whole</td>
<td>5/11 - Board meeting</td>
<td>6/9 – 6/14 - Additional Committee of the Whole meetings</td>
<td>Some students begin to receive services through summer programming</td>
<td></td>
</tr>
<tr>
<td>4/28 - Board meeting</td>
<td>5/18 - Board meeting</td>
<td>6/15 - Budget and LCAP adoption hearing</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>5/25 - Action on certain items</td>
<td>6/22 - Budget and LCAP adoption, Committee of the Whole</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Guiding Principles**

To ensure the investments made with these funds are directly meeting the needs of all students, the District is using the following guiding principles to inform our work and decision-making processes:

- **Equity** – to the greatest extent possible, the investments made over the next three years will be structured so that the students and schools most in need will receive the greatest amount of support. Items included in this plan will include a specific allocation methodology to indicate the ways in which we are recognizing need and differentiating support based on this need. As the pandemic disproportionately impacted certain communities and student populations, we must respond with equitable distribution of resources to directly address that need.

- **Direct Services to Students** – in determining how the District will allocate these supplemental dollars, we are giving priority to personnel and programs that can most directly and immediately have an impact on student achievement and progress in learning. The majority of these investments will live directly at school sites and will allow for additional instructional support for students during and after the school day.

- **Data-Informed Approach to Post-Pandemic Needs** – the District has also been guided in its approach to determining the pillars to the path to recovery and the priorities of its allocations by analyzing student data to identify the specific areas of student achievement that present the greatest opportunity for growth. Student data are being utilized both to identify areas of need as well as to determine how resources are spread across the district to address that need.

- **Community Engagement and Input** – the District has engaged in numerous community engagement activities, beginning in March of this year, to ensure that family, student, educator, and community voice is integrated into the decision-making process around prioritization of needs for student success. These activities included, but were not limited to:
• 100+ virtual engagement sessions
• Online platform (Thought Exchange) to collect input
• Community of Schools town halls
• Parent advisory council meetings
• Title I Family Engagement conferences
• Student advisory councils
• Reports and letters from community-based organizations

These community engagement activities yielded insights that have guided our prioritization of programs and services expected to be implemented in schools, with expressed interest or need in areas including, but not limited to:

• Deeper relationships and more personalized interventions to support student learning, such as smaller class sizes, tutoring, and expansion of Primary Promise
• Additional enrichment opportunities and college readiness supports
• Sustained capacity building and professional development for teachers
• Updated devices and consistent, quality broadband access for students
• Increased mental health supports to address the trauma, instability, and disconnection from the last year
• Positive relationship building with students, with strategies including training on social-emotional learning, alternative approaches to discipline, and culturally and linguistically responsive pedagogy
• Individualized services and greater parent involvement to support English Learners
• Programs and services to close opportunity and access gaps for Black students
• Support for the Specialized Services Program to better connect foster youth
• Small group and early intervention support for students with disabilities
• Continuation of high standards for cleanliness, ventilation, sanitization, and health protocols for school safety and community health
• Expanded opportunities for students and families in areas of leadership and decision-making at the school and district levels
• Increased two-way communication for parents to connect and provide feedback

• **Alignment and Coherence** – the ways we are allocating funds and fostering innovation will continue to be guided by existing District strategy to ensure all supports for students and schools are in alignment. This includes alignment across our Local Control Accountability Plan (LCAP) goals, to forthcoming Board of Education goals, to structures such as Communities of Schools.
Four Pillars of Path to Recovery

With these guiding principles in mind, the District has identified four critical pillars to which all of our investments will be aligned. These pillars represent a holistic approach in our responsiveness to student need, recognizing that the path to recovery, healing, and acceleration requires support for students that is targeted and takes into account both their general wellbeing and instructional needs. These pillars are described below, along with select data indicators that have helped ground our focus in these areas.

1. Health and safety

For students and families to feel comfortable returning to campus and learning in the modalities we know are most successful for student achievement, it is imperative that we continue to maintain the highest standards of safety and remain leaders in the nation for safe school campuses.

The District has been providing on-site COVID-19 periodic testing and vaccinations as a critical component of health and safety measures to prepare for in-person instruction. The data points below demonstrate both the effectiveness of the infrastructure set up to accommodate these measures, as well as the success of these measures in protecting the health and safety of all in preparation for a wider in-person return to campuses.

**Testing and Vaccinations (as of 6/11/2021)**

- COVID-19 positivity rate (since 4/2021): 0.06%
- Periodic tests conducted (since 4/17/2021): 1,313,569
- Total number of vaccinations for staff and students: 18,052 fully vaccinated
- Schools required to close as a result of an epidemiologically-linked positive case: 0

2. Acceleration of learning

This pillar represents instructional support for all learners and comprises the majority of the allocation for these one-time funds. Students are in dire need of concentrated instructional support, as well as a commitment from the District to bolster existing systems inside and outside of the classroom to drive student achievement to levels higher than we saw prior to the pandemic.

Student achievement data shows distinct opportunities for growth for all students when looking both at current and pre-pandemic data. The table below also shows the percentages of students meeting or exceeding standards on standardized assessments (SBAC 2018-19).

**Table 1 - Students meeting or exceeding standards on SBAC assessments (18-19)**

<table>
<thead>
<tr>
<th>Level</th>
<th>Math</th>
<th>English</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grades 3-5</td>
<td>38%</td>
<td>44%</td>
</tr>
<tr>
<td>Middle School</td>
<td>31%</td>
<td>43%</td>
</tr>
<tr>
<td>High School</td>
<td>25%</td>
<td>52%</td>
</tr>
</tbody>
</table>
When looking at formative assessments for the current school year:

- Elementary
  - 51% of elementary students scored Well-Below and Below Benchmark in early literacy indicators (DIBELS Middle of the Year assessment, 2021)
  - 24% of elementary students are meeting or above standards in math (Edulastic Common Formative Assessment 2, 2021)

- Secondary
  - 34% of secondary students are meeting grade level standards in reading (Renaissance STAR Middle of the Year assessment, 2021)
  - 33% of secondary students are meeting grade level standards in math (Renaissance STAR Middle of the Year assessment, 2021)

These data demonstrate a clear need to provide a high concentration of instructional support to students through actions such as extension of the school day, class size reduction, increased opportunities for personalized instruction in one-on-one and small group tutoring, and expansion of Primary Promise.

3. Mental wellness

Student mental health needs increased during the pandemic. Los Angeles Unified families have experienced higher job losses, higher rates of illness and death due to COVID-19 and housing and food insecurity. Our children will bring their grief, trauma, and anxiety with them when they return to our classrooms this fall. With this in mind, a significant amount of investment will be made over the next year to provide resources dedicated to the whole child, with a focus on mental health services, counseling, child welfare and attendance, and crisis response support.

- Between July 1, 2020 – May 15, 2021, the Student and Family Wellness Hotline received over 7,700 calls related to mental health needs (including mental health crises) and basic needs (e.g. loss of housing or a job) which often had mental health needs embedded within them
- In 2020-2021, suicidal ideation and suicidal attempts remained among the most prevalent incident types reported in iSTAR

The Advancement Project’s RACE COUNTS data also demonstrate the disproportionate impact of this pandemic on our historically underserved, low-income communities of color. The District is leveraging COVID impact data to allocate equitable mental health support staffing in our schools aligned to the disproportionate impacts experienced by the communities we serve. RACE COUNTS data illustrate:

- Latinx community members were nearly three times more likely to contract COVID-19 than the racial group with the lowest rate
- Native Hawaiians and Pacific Islanders were more than four times more likely to contract COVID-19 than the racial group with the lowest rate
• Many highest need communities are in historically Black neighborhoods, including South Los Angeles and Inglewood
• Highest need communities in Los Angeles County generally have among the highest percentages of Latinx residents, people in poverty, essential workers, overcrowded housing units, seniors in poverty, uninsured people, and diabetes hospitalization rates compared to other California communities

4. Supports for specialized populations
This pillar represents the District’s commitment to providing intensive supports for students with unique needs. Over the course of the pandemic, we unfortunately saw achievement gaps become acerbated even further for those students most in need. By allocating funds for services and supports targeted to specific student groups, the District will be able to be responsive to individualized student needs and provided the necessary resources to accelerate learning for those most disproportionately impacted by the school closures.

Table 2 - Percent of students meeting or exceeding standards on SBAC assessments by student group (18-19)

<table>
<thead>
<tr>
<th>Student Group</th>
<th>Math</th>
<th>English</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students with Disabilities*</td>
<td>9.4%</td>
<td>11.9%</td>
</tr>
<tr>
<td>English Learners</td>
<td>6.8%</td>
<td>5.8%</td>
</tr>
<tr>
<td>African American/Black students</td>
<td>20.2%</td>
<td>32.1%</td>
</tr>
<tr>
<td>Hispanic/Latino students</td>
<td>27.5%</td>
<td>38.7%</td>
</tr>
<tr>
<td>Economically Disadvantaged</td>
<td>27.6%</td>
<td>38.2%</td>
</tr>
</tbody>
</table>

*this year we have also seen 5,911 overdue assessments for students with disabilities (as of 5/7/2021)

These four pillars not only provide the foundation for the work ahead outlined in this document, but are also in alignment with and build upon the existing priorities identified by the District in its Local Control Accountability Plan (LCAP). The table below highlights specific goals for student success.

<table>
<thead>
<tr>
<th>Path to Recovery Pillar</th>
<th>LCAP Goal</th>
<th>LCAP Commitments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health and Safety</td>
<td>Goal 6: Basic Services</td>
<td>Providing the operational and physical infrastructure to continue to implement the programs in Goals 1-5</td>
</tr>
<tr>
<td>Acceleration of Learning</td>
<td>Goal 1: 100% Graduation</td>
<td>Ensuring that every student graduates college and career ready</td>
</tr>
<tr>
<td></td>
<td>Goal 2: Proficiency for All</td>
<td>Ensuring that every student thrives academically</td>
</tr>
<tr>
<td>Mental Wellness</td>
<td>Goal 5: School Safety and Climate</td>
<td>Ensuring that every student feels safe on campus</td>
</tr>
<tr>
<td>Supports for Specialized Populations</td>
<td>Goal 2: Proficiency for All</td>
<td>Ensuring that every student thrives academically</td>
</tr>
<tr>
<td></td>
<td>Goal 3: Excellent Attendance</td>
<td>Ensuring that every student has excellent attendance and is excited to be at school</td>
</tr>
</tbody>
</table>
3. Allocation for Programs and Services

The section outlines individual expenditures, programs, and services planned for the 2021-2022 school year, funded through state and federal recovery funds. These items are aligned to each of the Four Pillars and may be further grouped together with expenses serving similar purposes. Each item (unless specific otherwise) includes 1) the estimated funding amount, 2) a brief description of the program or service, 3) expected impact or intended outcomes, and 4) an allocation methodology explaining how the item will be distributed across schools or within departments, where applicable.

It is important to note that while many of these items are expansions of existing programs or expenditures, some newly funded items or innovative practices are in the development process and more information on implementation and impact will be forthcoming.

### Pillar 1: Health and Safety

**COVID-19 Testing, Contact Tracing & Vaccinations**

**Impact**
All measures below support Los Angeles Unified in continuing to meet or exceed all state and local health guidelines and continuing to maintain the highest standard of safety of any school district in the country, taking the measures necessary and appropriate to protect the health and safety of all in the school community and establish confidence that our schools are safe and prepared for a full in-person return.

**Lab processing, contact tracing, and testing administration**

**Funding Amount:** $120M

**Description**
This expense assumes testing protocols continue through December 2021, with weekly testing of all on-site staff and students. Testing cadence may change as prevalence rates and vaccinations rates recede or increase, respectively, upon advice from medical and public health experts.

**Staffing**

**Funding Amount:** $19M

**Description**
Includes the finance support team dedicated to receiving COVID funding requests, Office of COVID positions, and additional support positions.
Custodial and Facility Costs

Custodial staffing

Funding Amount: $91M

Description
Augmenting staffing levels beyond the current school year, through overtime, additional positions and/or contract janitorial services (only in the absence of District positions) will provide continued additional custodial support, including electrostatic disinfecting, at all schools in accordance with Centers for Disease Control and Prevention, Los Angeles County, and District health and safety guidelines. This staff will be scheduled strategically to assist with disinfecting and cleaning needs, as well as provide additional custodial support to generate time savings for night staff to conduct nightly electrostatic disinfecting. This additional staff will also continue to support absences and vacancies.

Impact
• Ensures that schools are clean and safe, and meet all current public health guidelines
• Equips principals with resources required for comprehensive disinfecting of classrooms, restrooms, offices, common spaces and high touch items (e.g. doorknobs, handrails, etc.)

Allocation Methodology: Current minimum allocation for each school site is one custodian and one plant manager. Additional custodial support will allocate 1 (one) additional custodian at Elementary Schools and Early Education Centers, and six (6) hours of daily overtime at Secondary Schools.

Supplies

Funding Amount: $5M

Description
Includes items such as Personal Protective Equipment (PPE), tenting and technology for testing and vaccination sites.

Vaccinations

Funding Amount: $11M

Description
Includes 3rd party administration of vaccinations, including PPE, and other supplies. This expense assumes vaccination program for students ages 2+ will be made available at some point during the school year, with an estimated participation rate of ~15% of eligible students.

COVID-19 Testing, Contact Tracing & Vaccinations

Pillar 1: Health and Safety
Facility upgrades

*Funding Amount:* $48M

*Description*
- Air filtration system upgrades – all heating, ventilating and air conditioning units (HVAC) have been rewired or reprogrammed to run 24 hours a day/7 days a week and have been upgraded from standard Minimum Efficiency Reporting Value (MERV) 8 or 10 to high performance MERV 13. MERV is a system of rating the effectiveness of a filter. The higher the MERV value, the more efficient the filter in catching airborne particles.
- Implementation of daily cleaning, disinfecting and social distance requirements

*Impact*
In accordance with Centers for Disease Control and Prevention, Los Angeles County, and District health and safety guidelines:
- Promotes optimal ventilation and ensures the highest possible air quality in schools
- Supports principals in social distancing strategies including proper physical distancing (e.g. reconfiguring classroom furniture)
- Ensures that EPA-approved cleaning products effective against COVID-19 are provided with timeliness

*Allocation Methodology:* Over 115,000 air filters in schools Districtwide are being inspected, and replaced as necessary, on a monthly basis due to the higher rate of particulate capture of the high-performance MERV 13 filters; prior to the COVID-19 pandemic, filters were inspected and replaced on a four-month schedule. Cleaning and disinfecting supplies and staff resources to reconfigure classrooms and/or execute other social distancing requirements will be distributed to all schools on an ongoing and as-needed basis.

Personal Protective Equipment (PPE)

*Funding Amount:* $33M

*Description*
Includes protection of district personnel from exposure to COVID (masks, disinfectant, face shields, etc.), and stock worker and Class A Commercial driver positions to operate commercial vehicles and deliver various COVID-19 related freight.

Transportation

*Funding Amount:* $65M

*Description*
Expenses related to transportation, staffing, and reimbursements, including bus contracts and excess time costs for contract bus drivers.

*Impact*
Ensures that every student eligible for transportation is provided with the means to arrive at a school site in a safe manner.

*Allocation Methodology:* The allocation amount covers the use of 482 school buses to provide student transportation that otherwise cannot be provided by other means.
Pillar 2: Acceleration of Learning

Computers, Internet Access, and Helpdesk Support

Teacher technology kits, classroom camera systems, and accessories

Funding Amount: $72M

Description
- Cameras for classrooms and teacher technology kits
- Teacher accessories (headsets, power strips, etc.)
- Device refresh for older model technology
- Portable public address (PA) system for physical education teachers

Impact
- Classroom Camera Kits – provides every classroom with a camera bar, monitor, document camera and a docking station hub that allows integration of a teacher’s computer into the system
- Teacher accessories (headsets, power strips, voice amplifiers, etc.) – ensures that teachers and school staff are equipped with technology and accessories to deliver lessons and connect their devices to provide small group and whole group instruction, both in-person and online
- Portable PA system for PE teachers – provides audio reinforcement support for students during outdoor instruction during PE and other activities

Allocation Methodology:
- Classroom Camera Kits – every classroom in early education through grade 12 is allocated one classroom camera system
- Teacher accessories (headsets, power strips, voice amplifiers, etc.) – every classroom in early education through grade 12 is provided the accessories
- Teacher device refresh is based on a five-year refresh plan; new devices will be provided for approximately 90% of teachers in addition to technology kits
- Portable PA system for PE teachers – every middle and high school is allocated one system

Student devices, technology kits, and accessories

Funding Amount: $38M

Description
- Headsets, technology kits, and a viable device is provided to all students
- Relief staff – English/Spanish analysts to provide technology support for student learning through September 2021

Impact
Students will be provided with refreshed and up-to-date devices, as well as the technical support to troubleshoot any issues and manage technology for learning successfully. Every student will have the equipment necessary to have clear and rich audio when connecting to a device.

Allocation Methodology: Student Headsets – all early education through grade 12 students.
Pillar 2: Acceleration of Learning

Hotspots

Funding Amount: $35M

Description
- Annual service for 225,000 hotspots and 25% annual refresh
- Annual cost of monthly connectivity service ($33M) for students relying on District provided internet from off campus
- Annual cost of a device buffer ($2M) to provide immediate replacement devices for those that are lost, malfunctioning, or obsolete in order to minimize lost instructional time

Impact
To ensure that no students lack internet connectivity off campus, which is necessary to participate in remote and hybrid learning programs.

Allocation Methodology: LTE service / internet connectivity is provided to schools as requested based on student needs.

Instruction and Online Learning Technology and Content

Software development & digital content

Funding Amount: $100M

Description
- Software feature development and enhancements
- Various online applications
- Expanded online resources, access to culturally relevant and responsive primary sources and virtual experiences

Impact
Digital online content supplements the core curriculum to add real-life cultural, primary historical sources, and regular access to content area practice that provide an online interface conducive to students’ way of learning. In addition, this allocation will expand students’ access to virtual fieldtrips, primary resources reflecting students’ cultures, languages, and experiences to promote critical media literacy. A portion of this allocation will also be used to delve into ways of making curricula more accessible to students through augmented reality.

Allocation Methodology: During the pandemic, supplemental digital online tools were available to all teachers and students. For the 2021-2022 school year, these online tools were purchased districtwide and will be reevaluated during the school year.
**Racial Equity in Master Scheduling**

**Funding Amount:** $3M

**Description**
This item reflects software that puts strategic, student centered data tools in the hands of middle and high school counselors in order to identify course access issues for all student groups including English Learners, students with disabilities, and all racial groups. The tool gives schools a rating on their course intensity and allows intentional counseling and scheduling to improve access to such things as fourth year ELA, Math, Computer Science, Advanced Placement or electives such as ethnic studies.

**Impact**
Access to course offerings that provide students with experiences that prepare them for college eligibility cannot be overstated. This software provides feedback and actionable steps to improving course access and equity for historically underserved students.

**Allocation Methodology:** Data are currently being reviewed for all secondary schools. Training will begin in Spring 2021 for an initial 20 schools, with training for all secondary schools beginning in Fall 2022.

**Assessment management system (AMS): real-time assessment and instant collection of student results**

**Funding Amount:** $15M

**Description**
- Project, hardware, technical, and contingency costs for implementation
- Teacher Advisor (6 FTEs), Multimedia Designer (1 FTE), Helpdesk Support (6 FTEs), and Senior Administrative Analyst (2 FTEs) for support and implementation at Community of Schools and District level

**Impact**
Teachers, schools, and District personnel can create content-specific assessments and share them with colleagues within their school, the District, or both. Assessments designed in the assessment platform will be delivered through the Learning Management System (LMS) and support in identifying areas of strength and areas of growth across subject areas to help promote targeted support and gap-closing instruction for students.

**Allocation Methodology:** Each Local District will receive a Teacher Advisor to support with authoring, training, and facilitating a collaborative approach to building common formative and summative assessments. Each Local District will be able to prioritize and target the implementation of the AMS based on their local and Community of Schools stakeholder needs.
### Reopening activities

**Funding Amount:** $8M  

**Description**  
- Additional home resource books mailed to families for at-home learning  
- Postage expenditures due to COVID  
- Required private school equitable share in ESSER and GEER funding sources  
- Outside counsel expenses to support with legal matters related to distance learning and reopening of schools

**Impact**  
Allowed for distribution of report cards and other resource materials to students during the pandemic and the District to address other legal and funding requirements.

### Kindergarten readiness program

**Funding Amount:** $2M  

**Description**  
The kindergarten readiness program supports the collection of readiness data using the Early Development Instrument (EDI). This program is partially funded through the First5LA Kindergarten Readiness grant which supports data collection across the four participating Local Districts. In 2021-2022, the First5LA grant will fund specialists, Psychiatric Social Workers (PSW), and kindergarten readiness coach positions that provide dedicated support to Local Districts Central and West. The district funded positions below will provide school support for Local Districts East and South.

- Specialists (2 FTEs)  
- Instructional coaches (6 FTEs)  
- PSW (6 FTEs)

**Impact**  
Improved kindergarten programs at participating schools that support the needs of the whole child as indicated by EDI domains. The goal is to increase kindergarten readiness benchmarks by enhancing articulation and coherence between early education and early elementary and by increasing school site connections to community and family resources.

**Allocation Methodology:** During the first year of the program, Local Central, Local District West, Local District East, and Local District South were identified for participation based on the number of Highest Need and High Need Student Equity Needs Index (SENI) schools and the percentage of students scoring Well Below Benchmark on the end-of-year Dynamic Indicators of Basic Literacy Skills (DIBELS) assessment in kindergarten and first grade.
Humanizing Education for Equitable Transformation (HEET)

**Instruction** - *Funding Amount:* $10.4M  
**Leadership** - *Funding Amount:* $8.8M  
**Social emotional systems** - *Funding Amount:* $1.5M  
**Community partnerships** - *Funding Amount:* $0.3M

**Description**  
Opportunity and access gaps call for urgent action to address the needs of the most vulnerable students. Humanizing Education for Equitable Transformation (HEET) schools were designed as comprehensive, research-based, equity-focused schools to achieve parity for low-performing schools.

Additional investments in these 16 schools include:

- Building and developing community supports, for example: Motivated Men, Brotherhood Crusade, LA City Civil Rights Office, Young Black Scholars.
- A-G counselors (4 FTEs)
- Math coaches (10 FTEs)
- READ experts (6 FTEs)
- APEIS (2 FTEs)
- Intervention/prevention coordinators (2 FTEs)
- Special education coordinators (4 FTEs)
- Athletic coach stipends
- Additional culturally responsive and sustaining academic supports
- Principals (0.7 FTE)
- Principal mentors (18 FTEs)
- A-G math advisors (16 FTEs)

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**Pillar 2: Acceleration of Learning**

**Online Program**

**Funding Amount:** $30M

**Description**  
A voluntary independent study option for kindergarten through grade 12 students with medical, social-emotional, or other concerns who opt to continue learning online to begin the 2021-2022 school year.

**Impact**

- Ensures that teachers, students and support staff receive the necessary training, support and resources to implement the Independent Study requirements
- Provides the necessary tools, materials, and instructional resources to support the Independent Study program for kindergarten through grade 12 students
- Supports the site needs and requirements in Community of Schools administering this program

**Allocation Methodology:** Based on student enrollment, allocation of support staff, instructional materials, and training in each Local District and/or Community of Schools.
Pillar 2: Acceleration of Learning

- Administrator and teacher stipends
- HR specialist (1 FTE)
- Equity designees (16 FTEs)
- Senior fiscal specialist (1 FTE)
- Psychologists (11 FTEs)
- Parent directors/representatives (6 FTEs)

**Impact**

- Instruction – fosters additional planning and execution of rigorous, culturally relevant and sustaining math and literacy instruction
- Leadership – supports recruitment, development, and support of highly qualified administrators, teachers, and support staff; establishes a District program that creates a pipeline of Black male candidates to teach at HEET schools with a contract commitment of 5 years
- Social emotional systems – increases critical wellness, social-emotional, and mental health supports for students and families; increases attendance and decreases suspensions for all African American students
- Community partnerships – connects students with real world practical experience to increase students’ understanding of how classroom content can be applied

**Allocation Methodology:** Supplemental support for the 16 HEET schools based on their current budgeted resources. For community partnership resources, schools will complete a community partnership assessment to ensure that there is a match between the selected community organization and factors that are adversely impacting student outcomes. Allocation will be based on a Black student count.

Primary Promise - Focus on Literacy

**Primary Promise intervention teachers** – *Funding Amount:* $40M

**Primary Promise instructional aides** – *Funding Amount:* $20M

**Cycle of Improvement (Break Through Teams)** – *Funding Amount:* $3M

**Action seminars** – *Funding Amount:* $2M

**After school/Saturday acceleration** – *Funding Amount:* $20M

**Literacy-focused professional development for school teams** – *Funding Amount:* $15M

**Research evaluation** – *Funding Amount:* $500,000 (Annually)

**Description**

Beginning in 2021-2022, Primary Promise supports will extend beyond the initial 226 focus schools. Each Primary Promise school will participate in cycles of improvement and attend monthly action seminars to calibrate on key strategies and progress toward goals. Resources will be used to:

- Provide intensive support with a focus on foundational literacy skills and application through connected text
- Schedule daily acceleration of learning instructional support, based on the Science of Teaching Reading, in sessions of 3-5 students
• Provide targeted direct instruction to small groups for 20-30 minutes each day
• Use a data-driven instructional approach

An external research evaluator will support the literacy and math implementation of Primary Promise through qualitative data collection consisting of school visits, focus groups, face-to-face interviews, qualitative surveys, quantitative analysis reporting of ‘pre-test’ student outcomes, on-going recommendations for programmatic changes, case studies, annual reports, and more. In addition to targeted supports for some schools, all elementary schools will have the opportunity to engage in professional development on research guided literacy instruction for school teams that include teachers, teacher assistants, and administrators.

Impact
The primary impact is to ensure students’ strong foundation in literacy and critical thinking as partially measured by the percentage of students scoring Benchmark and above on the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment and by zone of growth data from beginning of year (BOY) to end of year (EOY) DIBELS. Additionally, the intent of these dollars is to build the capacity of school teams to effectively engage in cycles of improvement that result in accelerated literacy progress for all learners.

Allocation Methodology: Schools were identified using middle of year (MOY) DIBELS data for kindergarten through second grade students scoring Below Benchmark or Well Below Benchmark. SENI ranking, Comprehensive Support and Improvement and Additional Targeted Support and Improvement were all considerations in identifying schools for additional support. MOY DIBELS data will be used along with numbers of students in the lowest DIBELS performance band in grades K-3 to identify schools that will receive additional support staff (up to 3 intervention teachers/coordinator and instructional aides).

Primary Promise - Focus on Math

**Primary Promise intervention teachers** – *Funding Amount: $39M*

**Primary Promise instructional aides** – *Funding Amount: $18M*

**Cycle of Improvement** – *Funding Amount: $3M*

**Action seminars** – *Funding Amount: $2M*

**Mathematics instructional materials** – *Funding Amount: $9M*

**Professional development (school teams across district)** – *Funding Amount: $15M*

**After school/Saturday math acceleration** – *Funding Amount: $14M*

**Description**
Primary Promise will support the development of strong numbers sense and fluency for students in kindergarten through third grade. Resources will be used to implement a hybrid model of consistent push-in/co-teaching and pull-out intervention for students in grades K-3 most in need of math support. All elementary schools will have the opportunity to engage in professional development that builds proficiency in using high leverage strategies to promote fluency in number sense and numeracy in ways that foster the development of positive math identities. Schools will be able to offer students in grades K-3 extended learning opportunities that utilize these proven approaches.
### Summer School & Enrichment

**Summer school operations**

**Funding Amount:** $120M

**Description**
Summer programs to support K-12 schools, including virtual and on-campus options. Support positions funded include paraprofessionals, clerical support, campus aides, supervision aides, and transportation. Programs offered include:

- Community of Schools Programs (TK-8), June 22 to July 23 – 191 schools
- Beyond the Bell Program (Title I schools, TK-8), June 14 to July 30 – 349 schools
- High School Programs (9-12), June 22 to July 23 – 73 schools
- Extended School Year (Elementary and Secondary), June 28 to July 23 – 59 schools

**Impact**
High-quality summer programs increase students’ readiness for the upcoming school year by providing expanded learning time in academics and embedded enrichment. Full-day programs allow for students to be immersed in learning from morning to evening, and an expansion of the number of days by coupling academic programs with Beyond the Bell programs will further increase the time students are learning or experiencing enrichment.

**Allocation Methodology:** All TK-8 Title I schools will have a Beyond the Bell program, while approximately 190 elementary and middle schools will have a morning intensive, 210-minute academic program. High school students needing credit recovery and grade enhancement will be programmed for summer courses, as well as all TK-8 students as demonstrated by data.
Pillar 2: Acceleration of Learning

Other enrichment

*Funding Amount:* $25M

*Description*
Includes expanded arts, outdoor education, and physical education/activity programs for students with higher need. Experiences that reflect racial equity, cultural competency, and identity affirmation will be incorporated into these enrichment programs.

*Impact:* Learning acceleration is closely tied to social emotional wellness and enrichment opportunities that foster joy, movement, healing, and identity development in our students. These dollars are set aside to address Fully Funding Access to Immersive, Outdoor Learning Opportunities (Res-019-20/21).

*Allocation Methodology:* These opportunities will be used to expand access for students who typically would not have access to these experiences outside of school.

College and Career Readiness

Credit recovery and financial aid advisement

*Funding Amount:* $25M

*Description*
- College Advisement Coordinators (6 FTEs)
- Empowerment Counselors (6 FTEs)
- College and career readiness software/college planning and career assessment tools
- Dashboard to monitor on-track A-G completion with a C or better

*Impact*
In the years following the pandemic, students will require additional resources to assist with financing postsecondary plans and ease of access to financial aid to pay for college or career school. In addition to more credit recovery offerings to combat the rise in Fs, students will need grade enhancement opportunities to improve Ds to a C or better mark. Programs will be tailored to student needs, concept recovery, intervention, and credit recovery through in-person and virtual courses and with support from teacher mentors.

*Allocation Methodology:* All high schools will receive resources, with additional supports assigned based on course failure rates and other student needs.
**Focused Instruction and Alternative Schedules**

### Alternative schedules

**Funding Amount:** $39M

**Description**
The purpose of this allocation is to increase the percentage of schools offering an alternative 4x4 and 2x8 master schedule for secondary schools in order to provide additional acceleration, enrichment, and electives to students. Alternative schedules provide additional teachers, professional development, and materials for the next three years. In the 2021-2022 school year, over 100 schools will adopt an alternative master schedule.

**Impact**
Block scheduling and an 8-period day support greater learning opportunities and provide more time for intervention, differentiation, and enrichment.

**Allocation Methodology:** Schools transitioning to alternative master schedules will be provided with additional funding for up to a 3-year period to assist with the required staffing, professional development, and materials necessary to support the transition and implementation of selected schedules.

### Focused instruction

**Funding Amount:** $166M

**Description**
This allocation allows schools to retain teachers (rather than displacements) in order to offer more focused instruction for specialized student populations and provide flexibility to increase small-group instruction, differentiation, and learning acceleration.

**Impact**
In the immediate year following the pandemic, it will be a benefit to have additional staff to rebuild relationships with students, support social emotional wellness, conduct small group instruction, and support progress monitoring.

**Allocation Methodology:** Funding would be first allocated to prevent displacements, and any balance would then be distributed using the SENI formula as a basis for allocation.
Tutoring and Small Group Instruction

Funding Amount: $54M

Description
A multi-tiered system of support provides additional, targeted instruction and support based on student need. Availability of this support requires trained faculty and staff, and in some cases supplemental contracts to ensure all students are afforded these critical opportunities. This would fund a contract to conduct systemwide training for all teacher assistants and instructional aides in Los Angeles Unified in how to conduct individual and small group instruction.

- Paraprofessionals will be able to better support Saturday School, intersessions, tutoring, and assessment
- Provides in-person tutoring services for small, stable cohorts of students to build upon teaching that occurs during the day and increases the duration, frequency, and intensity of instruction
- Supplements classroom instruction for students, particularly students with disabilities, English Learners, foster youth, homeless youth, and those who are having difficulty accessing instruction and/or learning remotely
- Focuses on English Language Arts, English Language Development and Mathematics
- Virtual literacy tutoring sessions will use certificated teachers from across the nation to run small group tutoring (4 students) using reading software to supplement teacher tutoring and support on weekends, evenings, and holidays.

Impact
This will expand tutoring supports available for students and help close the achievement gap.

Allocation Methodology: Training for all paraprofessionals; small-group instruction targeted to the highest need schools based on DIBELS assessment scores in coordination with Primary Promise initiative.

Professional Development

Community of Schools administrator professional development

Funding Amount: $8M

Description
- Build capacity to support the oversight and implementation of learning recovery initiatives
- Provide teachers with follow up support from Community of Schools administration to ensure implementation fidelity of pedagogy and learned practices
- Support for horizontal and vertical planning and professional development to ensure continuity of instruction and support across the Communities of Schools
**Impact**
Builds the capacity of Community of Schools Administrators to support school leaders in providing comprehensive professional development and resources to support teachers. Teachers will modify their pedagogy and consistently implement research-based, culturally and linguistically responsive pedagogical (CLRP) practices and curricular content to accelerate learning, enhance social-emotional learning, and provide targeted support to all student groups (including English Learners, students with disabilities, foster youth, students experiencing homeless, and Black students).

**Allocation Methodology:** Funds will be distributed equitably across all Communities of Schools based on SENI.

<table>
<thead>
<tr>
<th>Expand instructional technology positions</th>
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<tbody>
<tr>
<td><strong>Funding Amount:</strong> $20M</td>
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</table>

**Description**
Positions to support design, implementation, and coaching for teacher and administrator professional development in effective use of instructional technology, universally designed lessons, and inclusive practices.

<table>
<thead>
<tr>
<th>Impact</th>
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<tbody>
<tr>
<td>Improve student engagement and achievement.</td>
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</table>

**Allocation Methodology:** Highest need schools based on multiple measure indicators, including SENI and math and reading performance.

<table>
<thead>
<tr>
<th>Training for certificated staff on use of existing systems</th>
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</thead>
<tbody>
<tr>
<td><strong>Funding Amount:</strong> $3M</td>
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</tbody>
</table>

**Description**
Build capacity of staff to review and analyze student data to drive instruction, close achievement gaps, and determine other resources necessary to improve student success. Trained staff will support principals in leveraging data to inform decisions and close achievement gaps for specific student populations.

<table>
<thead>
<tr>
<th>Impact</th>
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<tbody>
<tr>
<td>Expanded ability to implement data-driven instruction and close achievement gaps.</td>
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</table>

**Allocation Methodology:** At least one certificated staff will be allocated to each school.
Professional development for classified and certificated employees

Funding Amount: $65M

Description
• Training and hourly rate to support professional development for school staff
• Micro-credentialing programs to support social-emotional learning and cultural proficiency, hybrid learning professional development, Future Ready 2.0, and reading and literacy credential authorization
• Mastery Learning and Grading professional development and expert positions assigned to Community of Schools (44 FTEs)
• Training and hourly rate to support professional development for school staff

Impact
• Cultural Proficiency Micro-Credential Program will deepen teachers’ knowledge, skills, and dispositions to create equitable classroom environments
• Social-Emotional Learning Micro-Credential will deepen teachers’ knowledge, skills, and dispositions to create a classroom environment that tends to students’ social and emotional needs
• Future Ready 2.0 programs will build on the initial Future Ready Certification program and continue to support teachers in planning and delivering effective instruction using the tenets of social-emotional learning and cultural proficiency
• Reading and Literacy Added Authorization Program will provide Primary Promise teachers the opportunity to earn an additional credential focused on reading intervention and instructional strategies to improve literacy
• Future Ready 2.0 programs for classified employees will focus on building the capacity of classroom aides in their roles in assisting in the delivery of the instructional program

Allocation Methodology:
• Participants who participate in the micro-credential programs will earn salary points and university credits with Whittier College
• Participants who earn the added authorization in reading and literacy will earn salary points and an additional credential recognized by the California Commission on Teacher Credentialing (CTC)
• Participants in Future Ready 2.0 programs will earn stipends upon successful completion of the course
**Pillar 2: Acceleration of Learning**

**Professional development and self-improvement of classified employees**

*Funding Amount: $6M*

**Description**
Provide classified employees with access to professional development through hundreds of online courses which have been curated for them based on the competencies needed for their professions.

**Impact**
Online courses will supplement and expand the availability of professional development opportunities for classified employees, thereby ensuring access to professional growth opportunities for every classified employee.

*Allocation Methodology:* Participants will earn stipends after completion of identified programs. Courses will be purchased from reputable vendors in the field of self-improvement and professional development.

**Pillar 3: Mental Wellness**

**Mental Health Supports**

**Psychiatric social workers (PSW) and student and family resource navigators**

*Funding Amount: $158M*

**Description**
- Psychiatric social workers allocated to schools and Student & Family Wellness Centers
- Student and family resource navigators allocated to schools and Student & Family Wellness Centers

**Impact**
Funding will increase the following:
- individual, group, classroom, and schoolwide crisis interventions
- mental health training for staff, parents, and school community
- mental health consultations for staff and parents
- students receiving case management, access basic needs, and enrollment in Medi-Cal
- parent education and support groups
- student safety plans
- suicide risk assessments
- students successfully connected with internal and external mental health services
- students receiving whole child supports to promote mental health and address the root causes of equity gaps

*Allocation Methodology:* All schools provided with mental health supports, with additional staff allocated based on SENI, COVID-19, and enrollment. PSWs and student family resource navigators are to be assigned to school sites and Student and Family Wellness Centers.
### System of Support (SOS) advisors and mental health specialists

**Funding Amount:** $14M

**Description**
- SOS advisors supporting Positive Behavior Interventions and Supports/Restorative Practices (PBIS/RP) at schools and Community of Schools
- Specialists to support training and supervision of Student Health and Human Services (SHHS) personnel

**Impact**
Funding will increase the following:
- Schools supported with training on Multi-Tiered Systems of Support (MTSS), de-escalation, community building, and developing trauma-resilience informed PBIS/RP systems
- School-site Student Support and Progress Teams (SSPT) supported with school-wide and tiered support systems
- MTSS consultations to individual school staff, school teams, and schoolwide

**Allocation Methodology:** All schools provided with mental health supports, with additional staff allocated based on SENI, COVID-19, and enrollment. SOS advisors will be assigned to Community of Schools; specialists will be assigned to Community of Schools and Student and Family Wellness Centers.

### Telehealth contract and equipment

**Funding Amount:** $4M

**Description**
- Vision equipment, accessories, and 5-year warranty to comply with state mandates
- Contract services to ensure continued availability of teleconferencing/telehealth and service coordination software

**Impact**
- Increases the ability for Los Angeles Unified to provide mental health and other SHHS support services
- Increases technical support needs related to technology platform development

**Allocation Methodology:** Supports can be accessed districtwide.
**Pillar 4: Supports for Specialized Populations**

**Special Education**

**Half-time bridge coordinators, additional Assistant Principals, Elementary Instructional Specialist (APEIS), speech pathologists, and psychologists**

**Funding Amount**: $56M

**Description**
- Increase APEIS allocation at elementary schools
- Increase staffing by allocating five psychologists per Local District to support recoupment service services
- Increase staffing by allocating five speech pathologists per Local District to support recoupment service and accelerate Individualized Education Program (IEP) goal attainment
- Half-time bridge coordinators for 172 secondary sites to support completion of IEP timelines, scheduling of pending assessments and additional supports for specialized program mandates

The increase in Assistant Principal Elementary Instructional Specialist (APEIS) will allow for more personalized, targeted support to our families as well as support to school site staff serving students with disabilities. The APEIS will be able to more diligently lead and provide oversight on the following:
- Coordinated services and instructional programs in support of students with disabilities (SWD)
- Inclusion of students into the general education setting
- Monitoring of English Learners/students with disabilities (ELs/SWDs) for reclassification, scheduling and completion of assessments
- Implementation of Positive Behavior Support Plan and Multi-Tiered Systems of Support (MtTSS)
- Intervention programs
- Professional development for staff
- Training for parents of students with disabilities
- Compliance with state and federal mandates

**Impact**
- Increased parent/family engagement
- Increased number of parent concerns addressed at school site, decrease in demand for call center
- Increase in Dynamic Indicators of Early Literacy Skills (DIBELS) data for SWD from beginning of year (BOY), middle of year (MOY), and end of year (EOY)
- Decreased number of discipline referrals
- Improved compliance with IEP timelines and federal mandates
- Increased number of students served in the general education setting and exited from Special Education services
- Increased number of schools promoting inclusive practices
- Decrease in number of students referred to Special Education
- Increased number of SWDs reclassified
- Increased tracking of Student Success and Progress Team (SSPT) meetings held and implemented
Pillar 4: Supports for Specialized Populations

**Allocation Methodology:** APEIS and bridge coordinator augmentations determined by number of special education classes, IEPs (core and alternate curriculum), students with disabilities that are English Language Learners, and cases supporting IEPs and assessments for students attending private school. Additional allocations for psychologists and speech pathologists based on backlog of assessments, compensatory time backlog, and estimated recoupment services.

**Individualized Education Program (IEP) recoupment services**

**Funding Amount:** $40M

**Description**
Provide recoupment services as indicated in the IEP for students with disabilities to address loss of skills or lack of progress caused by COVID-19 school closures.

**Impact**
Will mitigate the learning loss and regression caused by COVID-19 for students with disabilities.

**Allocation Methodology:** Recoupment services will be allocated to students based on their specific individual needs, as determined by the IEP team.

**Assessments, materials, professional development, and additional time**

**Funding Amount:** $32M

**Description**
- Instructional materials and manipulatives for assessments to avoid sharing
- Digital content and supports for inclusive practices and transition to in-person learning
- Professional development for both general education and special education teachers

**Impact**
- Increase student safety by minimizing the sharing of manipulatives and materials during assessments and when providing services
- Secondary students will have access to programs that provide access to rigorous text
- Students on the alternate curriculum will receive expanded curriculum to include social-emotional learning
- Increase in number of students participating in inclusive practices at the school site
- Increase in number of staff trained in Universal Design for Learning (UDL) and successful inclusion strategies
Other

Discretionary funding for schools (Student Equity Needs Index)

*Funding Amount:* $300M

*Description*
Based on the Equity is Justice resolution (Res-023-20/21), the Board approved an additional increase in allocation to the Student Equity Needs Index funding for schools.

*Impact*
Schools will have autonomy over these funds to address identified student needs.

*Allocation Methodology:* Schools will receive these additional funds using the following methodology:
- Allocations will be based on the Student Equity Needs Index as well as a community COVID metrics
- Schools will be required to share their plans for these funds in their Targeted Student Population (TSP) Plans; TSP Plans will be approved by Community of Schools Administrators and Local Districts
- Schools will use stakeholder input to inform their plans and to provide justification for their planned expenditures
- These are one-time funds for 2021-2022; this funding amount for SENI will be integrated into Local Control Funding Formula supplemental/concentration funds after the 2021-2022 school year, as per the Board Resolution

Strategic Data and Evaluation Branch

*Funding Amount:* ~$6M

*Description*
The creation of a robust research and evaluation branch within Los Angeles Unified will support improved implementation and measurement of student outcomes. In the rapidly changing post-COVID financial climate, Los Angeles Unified researchers and evaluators will apply improvement science to help codify and study the District’s theory of action, implementation of practices, and provision of services, with timely feedback to guide mid-course corrections when necessary and incorporate learning from our research and evaluation into ongoing work. This unit will be comprised of 20-30 FTEs, primarily researchers, evaluation coordinators, data strategists, administrative analysts, and other professional experts with educational background.

*Impact*
- Enhancement of Los Angeles Unified’s internal and external learning processes
- Improvement of teaching and learning practices districtwide
- Development of a theory of practice improvement
- Capacity building for District staff on methods used to test, analyze, and refine changes (including new data collection instruments, work processes, role norms, etc.)
- Formative and summative evaluations to address fidelity of program implementation
Certificated staff to collect household income forms

*Funding Amount:* ~$1M

**Description**
Hire retired certificated staff to assist principals in the collection household income forms, which is used to identify unduplicated counts to determine supplemental and concentration grants under Local Control Funding Formula (LCFF). This will include collection of 506 Forms for the American Indian Education Program to increase identification and revenue.

**Impact**
Without the collection of meal applications during the 2021-2022 school year, the collection of Household Income forms is critical to maintaining the current level of LCFF funding and Title I ranking.

**Allocation Methodology:** Positions are allocated to the More Than a Meal Program under the Office of the Business Manager and distributed equally to each Local District in support of each individual school.

Community of Schools innovation grants

*Funding Amount:* $22M

**Description**
The Community of Schools innovation grants will foster innovation across the District in support of Path to Recovery in a way that directly meets the local needs of individual schools and communities. These grants will fund Path to Recovery-aligned innovation pilot projects within each Community of Schools for the 2021-2022 school year. These projects will also receive planning, implementation, and progress monitoring support.

Each proposal, submitted by a Community of School Administrator on behalf of their community, will include: clearly defined and measurable outcomes, needs addressed and populations served, description of equitable approaches instituted throughout the project, funding amount, and pathways to take innovation to scale.

**Impact**
Each of these pilot projects will be aligned to at least one of the four pillars of our Path to Recovery. The grants will develop innovative initiatives that meet local needs in each community focused on student wellness and achievement and will cultivate promising practices in recovery and acceleration that can scale across Communities of Schools, as appropriate.

**Allocation Methodology:** Funding will be available for all Communities of Schools, allocated to each project based on strength of proposal, potential impact, implementation feasibility, and emphasis on equity.
### Student Centered Funding School Support Network

**Funding Amount:** ~$5M

**Description**
This will expand upon the School Fiscal Support roles and develop a differentiated role for Strategic School Specialists to build capacity at the Community of Schools and school level in strategic school design, forecasting and best practices.

**Allocation Methodology:** 20-30 roles will be distributed across Community of Schools.

### Personnel Commission and Human Resource request for administrator support

**Funding Amount:** $2M

**Description**
- Hiring additional staff to support implementation of Path to Recovery
- Retired administrators support with reopening of schools
- Support the hiring of additional classified staff for schools such as instructional aides for Primary Promise, custodial staff, licensed vocational nurses, and specialized student services navigators

**Impact**
- Additional administrator support for the expansion of the micro-credentialing support and added reading and literacy authorization will deepen teachers' capacity to support social-emotional learning and provide reading and literacy interventions
- Retired administrators will manage and supervise the online academy, which will be made available to students and families who choose to continue with online learning

**Allocation Methodology:**
- Funding will cover the salaries of additional administrators in Human Resources, who will be specifically supporting the work of the micro-credentialing program and District Intern programs
- Funding will cover the salaries of retired administrators to supervise online academy
- 60% of the funding will support Human Resources, 40% will support Personnel Commission

### Libraries and library aides for all elementary schools

**Funding Amount:** $36M

**Description**
In anticipation of students’ full return to campus, this allocation will provide every elementary school with a full-time 6-hour library aide and improve the age of library collections and ensure our libraries are weeded of outdated text and inclusive of all students’ orientation, culture, language, and overall interests.

**Impact**
Evidence suggests that a full-time available library is equated with higher performance on test scores for students, as is increased number of minutes reading.

**Allocation Methodology:** Under this formula, all elementary schools would get a full-time, 6-hour library aide with priority staffing for highest needs schools. Rejuvenation of the library collection will be prioritized based on the average age of a school’s collection.
**School site family engagement**

*Funding Amount: $18M*

**Description**
- School site funding provided for school sites to fund additional hours of service for Parent and Family Center staff. Additional hours are designated to assist families with Parent Portal registration, connecting to online meetings and workshops, and helping families access committee meetings and councils.
- Funding may also be used by school sites to fund a Community of Schools position to help coordinate family engagement activities for a network of schools, as well as purchase school site family engagement training, family engagement contracts, teacher differentials, technology for the Parent and Family Center, and printed content purchased from vendors.

**Impact**
- Help high need families connect to hybrid engagement opportunities with the direct support of personnel from Parent and Family Centers. Funding affords the opportunity to close the digital divide and connectivity challenges for families.
- Provide schools with flexibility to funding and provide expanded learning, mental health, and other valuable knowledge that help families support their child learning at home.

*Allocation Methodology:* Funding allocations will follow the School Equity Need Index formula to equitably fund and address family needs.

**Partners for Student Success Program (District Match)**

*Funding Amount: $20M*

**Description**
Partner Matching Fund resources are intended to expand partnerships with community organizations that provide direct services to students and families.

**Impact**
Resources are targeted toward services that support academic and social emotional needs and provide enrichment opportunities for English learners, foster youth, and/or low-income students.

*Allocation Methodology:* Eligible high and highest-need schools based on School Equity Needs Index.
This document outlines significant investments planned thanks to an influx of federal and state dollars in support of student success. However, over the coming months we will continue to refine our strategic planning efforts, reflect on the implementation of these programs and services, and supplement these investments with additional areas that will benefit our student, family, and educator stakeholders.

**Possibilities for Future Funding**
The following is a non-exhaustive list of areas under consideration and review for future investments:

- Increase in the number of elementary school teaching assistants to provide additional, small group and individualized academic support
- Paid student internships
- Expansion of available funding for partnership grants
- Expansion of Transitional Kindergarten
- Increase the number of college counselors districtwide
- Discretionary funds for Community of Schools-specific professional development

**Continued School Community Engagement**
The District will continue to build upon its existing systems of community engagement over the summer and into the Fall semester, both to inform families and other stakeholders on the planned use of these funds, as well as to collect additional feedback on more specific implementation details as schools and other departments begin to operationalize these programs and services. Families are encouraged to reach out to their school or Community of Schools office to find out more information about what these new resources may look like for their student.

**Measuring Impact and Sustainability**
While the District has an unprecedented opportunity to accelerate learning for our students and establish a foundation for much-needed healing and improved mental wellness, there are important systems that must be in place in order for this work to succeed.
The District will closely monitor the return on investments and have clear structures in place for evaluating the progress students and schools are making as a result of implementation. As the LCAP has many metrics and targets already established for the District and specific student groups, as well as internal progress monitoring metrics, this will be an integral framework to use for progress monitoring over the next few years given its alignment across the Four Pillars. Furthermore, the establishment of goals from the Board of Education will provide additional guidance for tracking progress and evaluating impact. The allocations listed above for a Strategic Data and Evaluation branch are also intended specifically to measure impact and ensure program fidelity. The District will also review implementation on a quarterly basis, at minimum, to ensure we are providing the technical support necessary for these programs and services to meet their intended outcomes.

It will also be critical for us as a system to think strategically about how the highest impact supports we are putting in place for our students, families, and staff can remain in place to the largest extent possible after the time-bound funds expire. This process will involve capacity building at the school, Community of Schools, and Local District levels to ensure staff are able to look critically at the extant needs in their communities and the investments and resources available when budgeting. The forthcoming Student-Centered Funding effort should aid this process significantly by providing more flexibility to schools in how positions and programs are appropriated. More importantly, it is incumbent on the District to view the resources we will be accommodating over the next few years not just as positions, but as actions and investments fundamental to the way that we serve our students – recognizing that sustainable change for our students needs to be more a matter of how we provide for them, not just in what we provide for them.
PATH TO RECOVERY

BUDGET PLAN

achieve.lausd.net