

**BOARD OF EDUCATION OF THE CITY OF LOS ANGELES
GOVERNING BOARD OF THE LOS ANGELES UNIFIED SCHOOL DISTRICT**

COMMITTEE OF THE WHOLE

333 South Beaudry Avenue, Board Room

9:00 a.m., Tuesday, October 18, 2022

Method for Accessing the Meeting and Providing Public Comment

There are three ways members of the public may access this Committee Meeting: (1) online ([Granicus stream](#) or join the [zoom webinar](#)), (2) by telephone by calling 213-338-8477 and entering the Meeting ID: **882 0915 9813**, or (3) in person. Please note that due to the continued public health risks associated with COVID-19, the Board Room will be operating at reduced capacity.

The Board of Education encourages public comment on the items on this agenda and all other items related to the District. Any individual wishing to address the Board must register to speak using the Speaker Sign Up website: <https://boardmeeting.lausd.net/speakers>, and indicate whether comments will be provided over the phone or in person. Registration will open 24 hours before the meeting. A maximum of 15 speakers may sign up for general Public Comment. Each speaker will be allowed a single opportunity to provide comments to the Committee.

Speakers who do not register online to provide comments may use the following alternative methods to provide comments to Board Members:

- Email all Board Members at boardmembers@lausd.net;
- Mail comments via US Mail to 333 S. Beaudry Ave., Los Angeles, CA 90017; and
- Leave a voicemail message at (213) 443-4472, or fax (213) 241-8953. Communications received by 5 p.m. the day before the meeting will be distributed to all Board Members.

Speakers registered to provide public comments over the phone need to follow these instructions:

1. Call 213-338-8477 and enter Meeting ID: **882 0915 9813** at the beginning of the meeting.
2. Press #, and then # again when prompted for the Participant ID.
3. Remain on hold until it is your turn to speak.
4. Call in from the same phone number entered on the Speaker Sign Up website. If you call in from a private or blocked phone number, we will be unable to identify you.
5. When you receive the signal that your phone has been removed from hold and/or unmuted, please press *6 (Star 6) to be brought into the meeting.

Please contact the Board Secretariat at 213-241-7002 if you have any questions.

AGENDA

Welcome and Introductions Nick Melvoin
Chairperson

Labor Partners in Learning

1. [Community Spotlight:
Budgeting for Success at Roybal Learning Center](#) Blanca Cruz
Principal, Roybal Learning Center
2. [2022-23 Norm Day Enrollment Update](#) David Hart
Chief Financial Officer
3. [Budget Priorities Board Input Session Fiscal Year 2023-24](#) David Hart
Chief Financial Officer

Public Comment

Adjournment

Requests for disability related modifications or accommodations shall be made 24 hours prior to the meeting to the Board Secretariat by calling (213) 241-7002.

Materials related to an item on this agenda distributed to the Board of Education are available for public inspection at the Security Desk on the first floor of the Administrative Headquarters, and at:
<https://achieve.lausd.net/boe#calendar73805/20220915/event/65247>

TAB 1



Edward R. Roybal Learning Center

October 18, 2022

The Titan Family



WHO WE ARE

- Approx. 1110+ students; over our projected norm the last 5 years
- 90% Latino, 3% Black, 2% Filipino, 2% Asian and 3% other
- 17% SWD, 17% Learners of English Language and 13% GATE students
- 60 teachers; 10 counseling support staff members
- 4 Small Learning Communities; 1 Magnet School
- Top School of Choice in the Belmont Zone of Choice
- 2022 California Pivotal Practice Award Winner



Our collective purpose

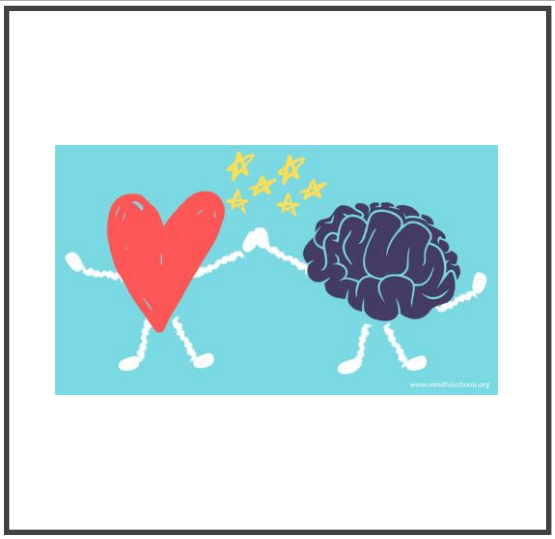
Our Mission

Our mission is to provide a rigorous and nurturing learning environment by integrating science, technology, engineering, art, and mathematics with a focus on humanity, anti-racist practices, and a culture of care to help students actualize their potential and prepare them to be engaged global citizens who are set up for success in life after school.

Our Vision

Roybal Learning Center is a school where all students:

- develop a passion for learning and inquiry;
- attain reflective and critical thinking and writing skills for success in and out of the classroom;
- cultivate an appreciation for collaboration, diversity, and creativity; and
- discover their authentic voices through the integration of science, technology, engineering, arts, and mathematics.



Some of our School's Funding Sources

- 1.General Funds
- 2.SENI Funds
- 3.Title 1 Funds
- 4.TSP Funds
- 5.Black Student Achievement
- 6.Student Wellness and Mental Health Support
- 7.Expanded Learning Opportunities, etc



Assets and Needs Assessments

- Counseling support staff
 - College counselor
 - Social emotional support
 - Academic guidance and support
 - Attendance
- Academic intervention and support, particularly in Math and English
- Support to address 4 domains: reading, writing, speaking, and listening
- Support for our “at promise” students
- Support for our diverse learners (i.e. SPED, EL, gifted)
- Creating and sustaining a College-going culture
- Teacher PD, particularly in supporting instructional practices, SEL, A-G awareness and technology
- Teacher planning time/collaboration with colleagues to support learning
- Student need for tech support
- Elective classes
- Class size reduction (more one to one attention to support students)

WHERE WE ARE:

→ INSTRUCTIONAL
FOCUS

Current	Yearlong Indicators
Graduation Rate	
97%	
95%	
English Proficiency Rate	
43%	
36%	
Mathematics Proficiency Rate	
16%	
18%	

Current	Yearlong Indicators
Attendance Rate	
38%	
65%	
English Reclassification Rate	
36%	
10%	
Advanced Placement Index Rate	
37%	
34%	



WASC

WASC Accreditation – 6 year (3 year completed Feb. 2022)

CRITICAL AREAS OF NEED:

Critical Need 1: Increase proficiency in reading for all students across core subject areas.



Critical Need 2: Increase proficiency in writing for all students across core subject areas.



Critical Need 3: Increase proficiency in math for all students.

Edward R. Roybal Learning Center

"Home of the Titans"



WASC Mid-Cycle Progress Report -March 2022



Accrediting Commission for Schools
Western Association of Schools and Colleges



WASC 2022 Findings - Schoolwide Strengths

- Academic and Socio Emotional Support systems for students
- Extensive opportunities for Professional Development provided locally and by the district, Community of Schools and Local District Central
- College & Career Culture emphasized throughout the school

WASC 2022 Findings- Schoolwide Areas to Focus On

- Parent/Community communication & engagement
- Solidify SPSA Goal for Mathematics
- Advisory period within the school day to support attendance
- Continue data analysis of subgroups



Budget and Key Priorities Identified

- Teachers (class size reduction, electives, etc)
- Counselors (academic, college, attendance and PSW)
- Teacher Assistants
- Social emotional support - counselors
- Additional campus aides
- Tutoring time
- Teacher Planning and Professional development time
- Resources (i.e. printing, supplies, etc)
- Field trips
- Bridge Coordinator
- RJ Teacher
- Department and SLC Leads
- Technology Coordinator
- Instructional Coach



Our Instructional Foci

- ❖ Relevant Learning and Real World Application
- ❖ Instructional Rigor (DOK)
- ❖ Student Communication and Collaboration
- ❖ Differentiation
- ❖ Humanity, Wellness, and Responsibility



Our Budget and Priorities

Realizing Equity

- COMMITMENT AND FOCUS ON OUR COLLECTIVE PURPOSE
- INTENTIONALLY CREATING OPPORTUNITIES FOR OUR STUDENTS
- COLLECTIVE RESPONSIBILITY





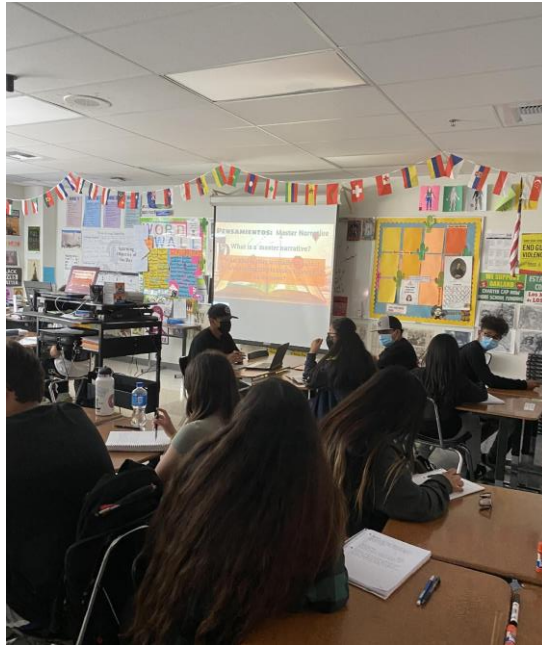
Our Collective Approach

- Instructional Foci (common practices, PD and ongoing support)
- Equitable Grading, Instruction
- Intervention (Academic and SEL)
- Student & parent outreach & connections
- Black Students Matter and Racial Justice Task Force



Our Priorities and the 2022-2026 Strategic Plan

Pillar 1: Academic Excellence

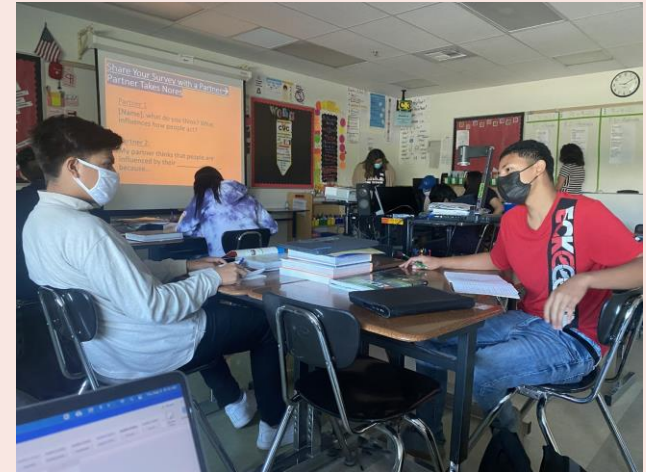


Eliminate Opportunity Gaps:

- Investing in staff to support school-wide instructional program (i.e. electives in Science, full arts program, etc)
- Investing in programs to support school-wide instructional program (i.e. PLTW, intervention, etc)
- 4x4 schedule supports access to more courses / credits per year
- Additional Math and English teachers

Pillar 1: Academic Excellence cont'd

- Eliminate Opportunity Gaps:
 - School-wide focus on writing-> intentional focus on literacy
 - Embedded DEFEND Time in Mathematics
 - Intentional focus on student engagement (Kagan) and Roybal's WASC Instructional Strategies (Toolbox)
 - EL Waiver Implementation → graduation
 - CSR Teachers to support student engagement and connections



Pillar 1:

Academic Excellence, cont'd

- Additional Counselors to support
 - Individual case management of students
 - Data analysis to track overall progress of Tier 2-3 students
 - Support academic credit recovery opportunities



Pillar 1: Academic Excellence, cont'd

Systems to support and monitor student progress:

- Allocate Funding: Parent and student college field trips (i.e. EL Learners and Black students)
- Grade-level college field trips outside of Los Angeles for ALL students (i.e. San Diego, Santa Barbara, Channel Islands, etc)



Pillar 2: Joy and Wellness



- Focus on Culture of Care
 - Incentives and Appreciation events
 - Focus on teacher support
→fund teacher release time
- Focus on humanity (RJ Teacher)
- Black Students Matter and Racial Justice Task Force →Teacher/ staff book reading and PDs (i.e. We Want to Do More than Survive)
- Invested in 2 PSWs, PSA, 2 college counselors, 2 additional academic counselors and additional Support Staff (i.e. SPED, Cat. Coord, etc)
- Fund Teacher-student outreach sessions

Pillar 2: Joy and Wellness

- Funding to support student engagement activities
- Leverage ARC staff to (after school program) support of SWPBIS
- Funding to reduce counselor caseload (ratio approx. 1:250)
- Support Staff/teachers to work with local agencies to connect families, students and staff with services, support and resources (i.e. backpacks, food, hygiene products, etc)
- Funded extra teacher to support ASB class as part of master schedule



Pillar 3: Engagement and Collaboration

- 2 parent reps to support with parent engagement and community outreach
 - Parent volunteers (18 so far)
- Monthly parent meetings (support staff)
- Funding for outreach to students and community
- Centralized communication system (support staff)
- Social media presence (support staff)
- Parent courses (i.e. Computer Class, Ethnic Studies course led by teachers)



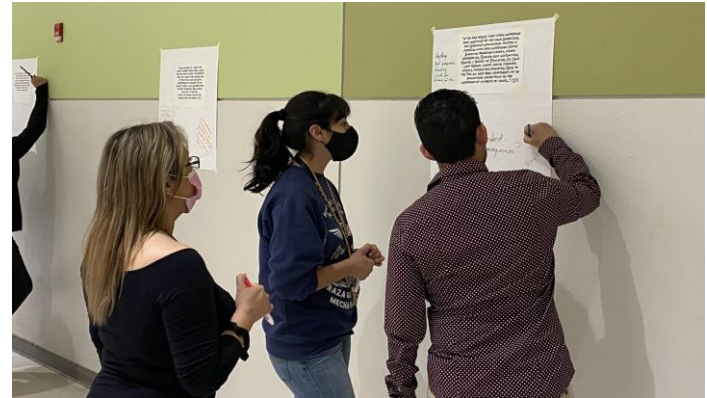


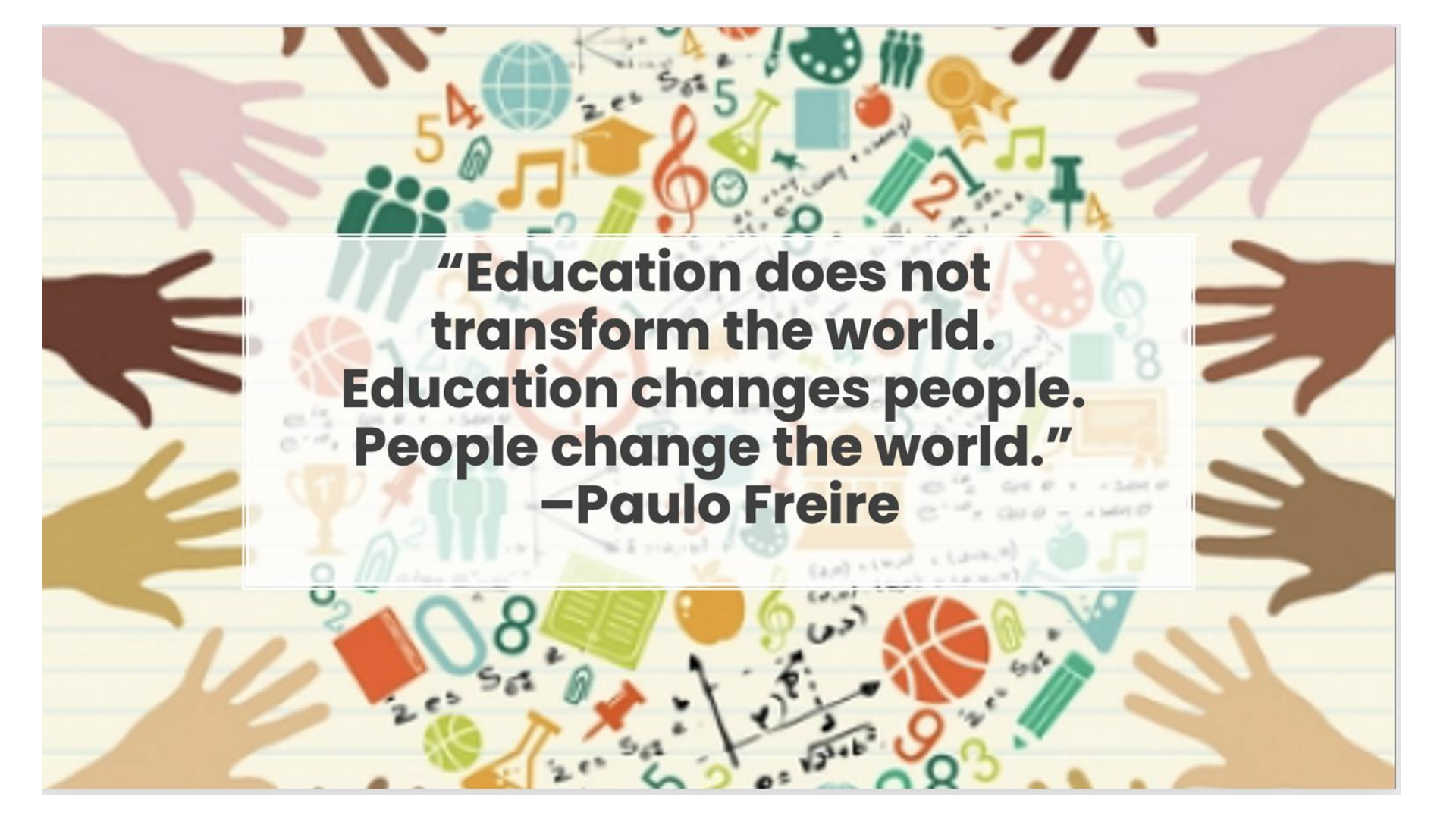
Pillar 4: Operational Effectiveness

- Funding of new RJ room
- Transformative Classroom Spaces (flexible spaces to foster positive learning environment)
- Marketing→Top School of Choice in BZOC
- Data Chats w/specific goals and next steps (allocation of funding to support work)
- Case management of students based on data

Pillar 5: Investing in Staff

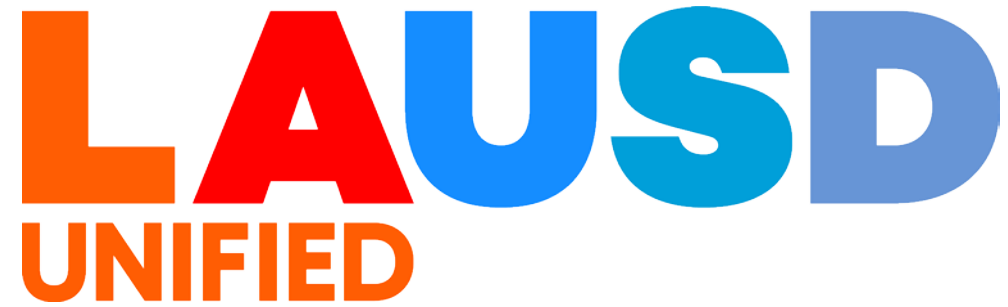
- New Teacher Support Monthly Meetings
- Teacher-led PD (i.e. Monthly Drop-In PD, Ethnic Studies Tenets, Writing Workshops, Engagement by Design, etc)
- Quarterly Instructional Retreats (i.e., teacher clarity, Kagan, SEL, writing, etc)
- Weekly paid planning time (SENI funds)
- Additional student engagement time for support staff
- Peer Support





**“Education does not
transform the world.
Education changes people.
People change the world.”
—Paulo Freire**

TAB 2



2022–23 Norm Day Enrollment

Committee of the Whole
October 18, 2022

2022-23 Enrollment – Forecast vs. Norm Day

Grade Level	2022-23 Enrollment Forecast	2022-23 Norm Day Enrollment	Difference	% Change
TK	8,046	8,426	380	4.7%
K	28,418	28,394	(24)	-0.1%
1	28,859	30,720	1,861	6.4%
2	29,872	31,003	1,131	3.8%
3	30,922	31,814	892	2.9%
4	31,143	32,339	1,196	3.8%
5	31,718	33,011	1,293	4.1%
6	27,866	28,620	754	2.7%
7	27,973	28,224	251	0.9%
8	28,276	28,666	390	1.4%
9	30,112	32,084	1,972	6.5%
10	30,831	31,340	509	1.7%
11	27,668	27,959	291	1.1%
12	27,747	26,601	(1,146)	-4.1%
Options Schools				
Grades 7-12	3,076	2,699	(377)	-12.3%
Special Day Program	20,018	20,376	358	1.8%
Total TK-12	412,545	422,276	9,731	2.4%
Pre-K	8,168	8,882	714	8.7%
Grand Total	420,713	431,158	10,445	2.5%

Norm Day TK-12 Enrollment

- 9,731 higher than forecasted

2022-23 Enrollment – Forecasted vs. Norm Day Decline

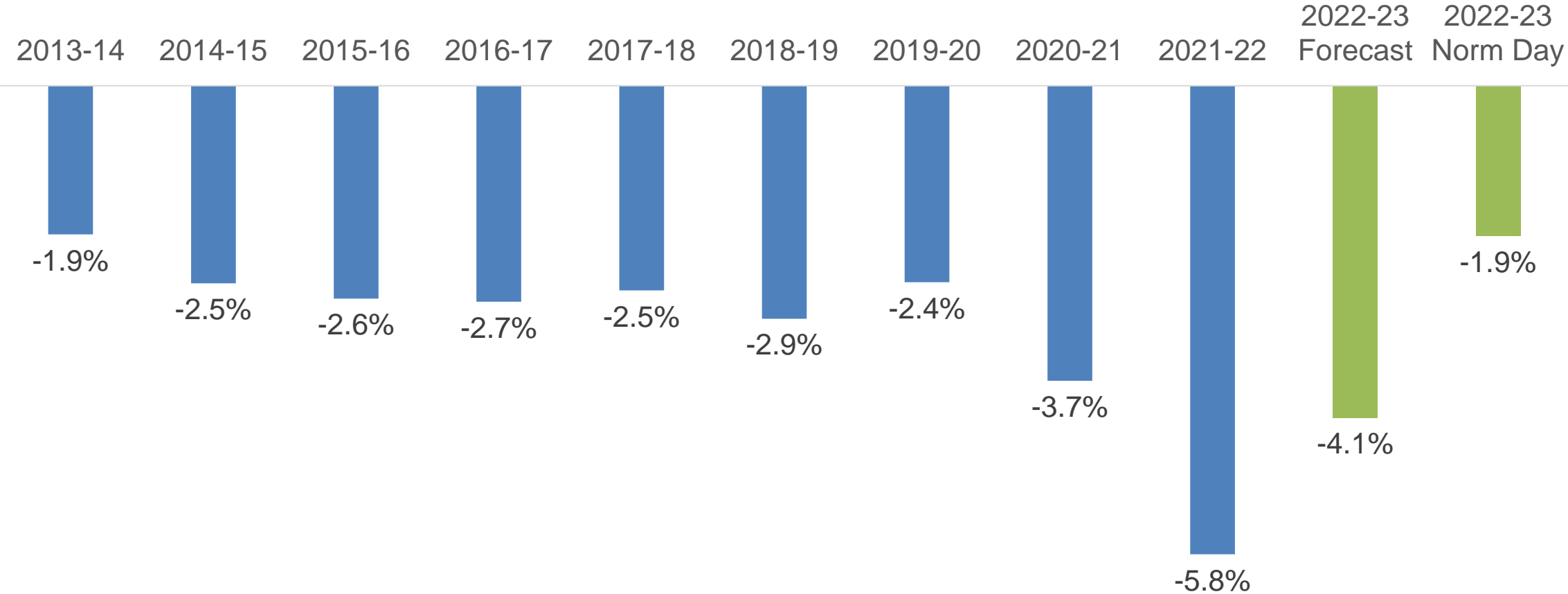
Forecasted Enrollment Decline

GRADE LEVEL	2021-22	2022-23	Difference	% Change
	Norm Day Enrollment	Enrollment Forecast		
TK	5,739	8,046	2,307	40.2%
K	28,753	28,418	(335)	-1.2%
1	31,065	28,859	(2,206)	-7.1%
2	32,185	29,872	(2,313)	-7.2%
3	32,897	30,922	(1,975)	-6.0%
4	33,591	31,143	(2,448)	-7.3%
5	34,293	31,718	(2,575)	-7.5%
6	29,081	27,866	(1,215)	-4.2%
7	28,726	27,973	(753)	-2.6%
8	30,425	28,276	(2,149)	-7.1%
9	32,572	30,112	(2,460)	-7.6%
10	30,807	30,831	24	0.1%
11	30,052	27,668	(2,384)	-7.9%
12	27,042	27,747	705	2.6%
Options Schools Grades 7-12	3,076	3,076	0	0.0%
Special Day Program	20,018	20,018	0	0.0%
Total TK-12	430,322	412,545	(17,777)	-4.1%
Pre-K	8,691	8,168	(523)	-6.0%
Grand Total	439,013	420,713	(18,300)	-4.2%

Enrollment Decline as of Norm Day

GRADE LEVEL	2021-22	2022-23	Difference	% Change
	Norm Day Enrollment	Norm Day Enrollment		
TK	5,739	8,426	2,687	46.8%
K	28,753	28,394	(359)	-1.2%
1	31,065	30,720	(345)	-1.1%
2	32,185	31,003	(1,182)	-3.7%
3	32,897	31,814	(1,083)	-3.3%
4	33,591	32,339	(1,252)	-3.7%
5	34,293	33,011	(1,282)	-3.7%
6	29,081	28,620	(461)	-1.6%
7	28,726	28,224	(502)	-1.7%
8	30,425	28,666	(1,759)	-5.8%
9	32,572	32,084	(488)	-1.5%
10	30,807	31,340	533	1.7%
11	30,052	27,959	(2,093)	-7.0%
12	27,042	26,601	(441)	-1.6%
Options Schools Grades 7-12	3,076	2,699	(377)	-12.3%
Special Day Program	20,018	20,376	358	1.8%
Total TK-12	430,322	422,276	(8,046)	-1.9%
Pre-K	8,691	8,882	191	0.9%
Grand Total	439,013	431,158	(7,855)	-1.8%

Historical LAUSD TK-12 Year-Over-Year Enrollment Decline



Additional Enrollment and Average Daily Attendance Reports

October 5, 2022 – California Basic Educational Data System (CBEDS)

- Annual collection of student and staff data on the first Wednesday in October to produce state and federal reports. Data for the Title I Ranking and unduplicated student count information for the Local Control Funding Formula are dependent upon CBEDS data.

December 31, 2022 – P-1 Attendance Report

- Projected revenue is calculated using the average daily attendance (ADA) as a percentage of enrollment. P-1 ADA is used to update projected revenue at Second Interim in March.

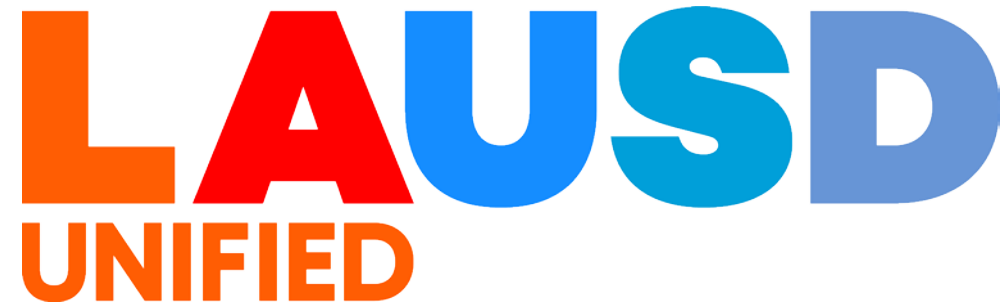
April 15, 2023 – P-2 Attendance Report

- P-2 ADA is used to update projected revenue which informs the Final Budget in June.

Summary and Next Steps

- Enrollment higher than projected, but still declining
- Position impacts under review
- Prioritizing highest need schools with respect to both loss and growth of positions

TAB 3



2023–24 Budget Priorities Input Session

Committee of the Whole
October 18, 2022

Budget Input Session – Agenda

- Review Budget Principles
- Budget Timeline Overview
- Input Session
 - Board Member Discussion and Identification of 1–2 Top Priorities by Strategic Plan Pillar

Budget Principles

Improve student achievement

- Address the immediate needs in our schools
- Strategically use one-time funds and continue progress monitoring to pivot strategies as needed

Spend funds on the students that generate them

- Ensure that spending meets the immediate needs of students
- Ensure an equitable distribution of resources

Protect our highly effective workforce

- Maintain staffing levels necessary to meet the needs of our students

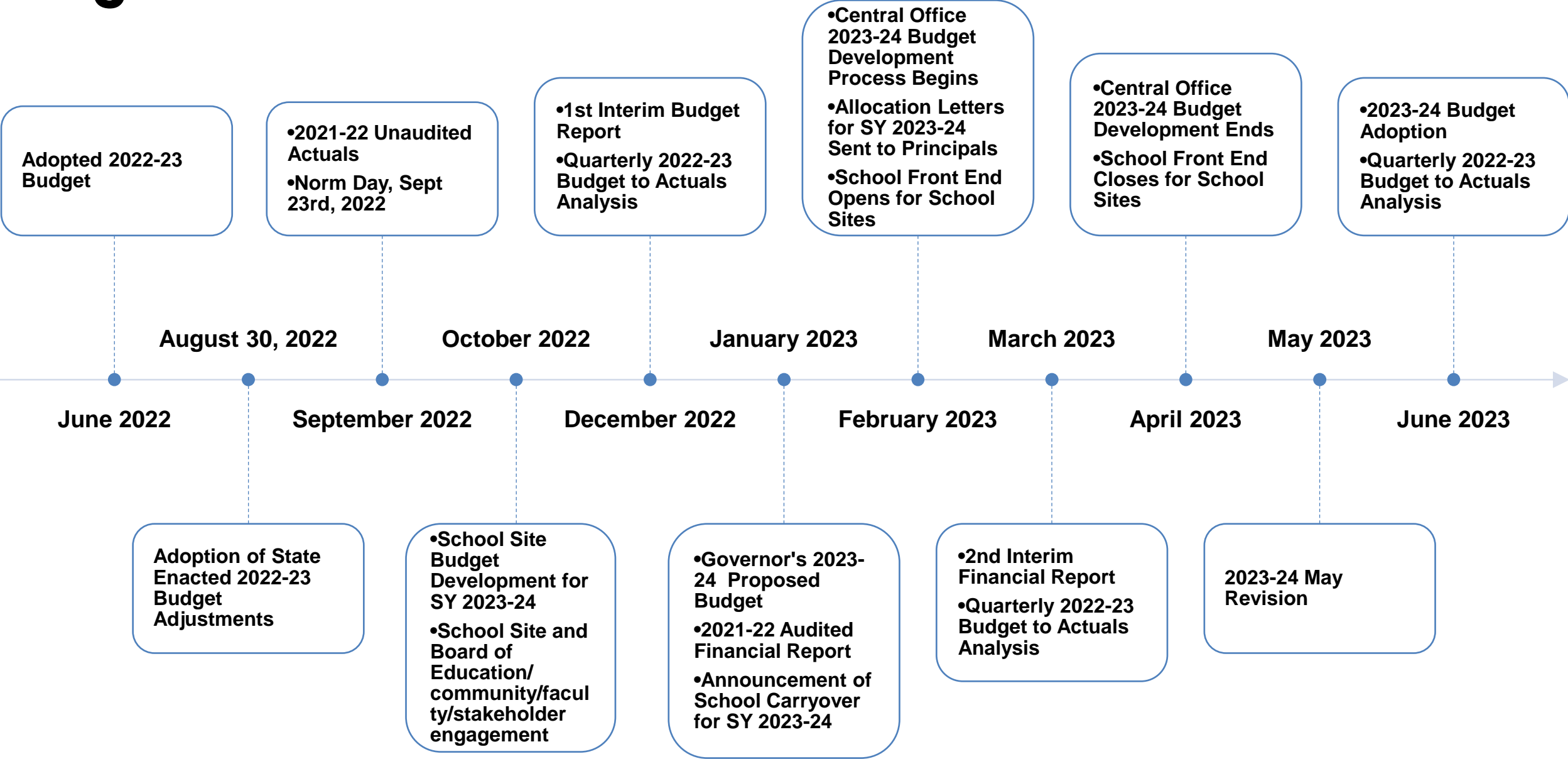
Build towards long-term fiscal sustainability

- Transition responsibly to a state where COVID funds will no longer be available, and reserves are not used to balance the budget
- Fund the District's long-term liabilities, like Other Post-Employment Benefits and non-General Obligation funded capital needs

Protect taxpayers' investments

- Be good stewards of public funds

Budget Timeline



Pillar I: Academic Achievement

1A: High-Quality Instruction

Focus on consistent implementation of high-quality instruction to improve student outcomes

1B: Enriching Experiences

Deliver well-rounded, inspiring educational and enrichment experiences to instill and maintain a love of learning

1C: Eliminating Opportunity Gaps

Eliminate opportunity gaps, advance anti-racist instructional practices, and personalize learning for all students

1D: College and Career Readiness

Champion multiple pathways for college and career readiness for all students



Pillar II: Joy and Wellness

2A: Welcoming Learning Environments

Design and sustain welcoming, safe, environmentally friendly, affirming, and inclusive learning environments

2B: Whole-Child Well-Being

Promote whole-child well-being through integrated health, nutrition, and wellness services

2C: Strong Social-Emotional Skills

Cultivate and model strong social-emotional skills

2D: Outstanding Attendance

Ensure outstanding attendance to support consistent in-class learning



Pillar III: Engagement and Collaboration

3A: Strong Relationships

Strengthen relationships between families, students, and their schools to improve student success

3B: Accessible Information

Provide clear, consistent, and accessible information to the community

3C: Learning for Impact

Lead and leverage our role as an impactful, key member of local, state, national, and global communities

3D: Honoring Perspectives

Honor and act upon the perspectives of students and everyone we serve



Pillar IV: Operational Effectiveness

4A: Data-Driven Decision-Making

Develop comprehensive data-driven systems to inform decision-making

4B: Modernizing Infrastructure

Modernize facilities and technological infrastructure

4C: Sustainable Budgeting

Sustainably, equitably, and efficiently implement school and District budgets

4D: District of Choice

Make Los Angeles Unified the district of choice for families



Pillar V: Investing in Staff

5A: Diverse Workforce

Effectively recruit and retain a highly qualified, diverse workforce committed to serving all students

5B: Professional Learning

Provide competency-based, rigorous, and relevant professional learning

5C: Staff Wellness

Cultivate staff wellness through responsive and affirming practices

5D: High Performance Standards

Communicate and maintain consistent, high performance standards



Next Steps

- Follow-up Briefings with Board Members
- Additional Budget-Related Presentations at Future Committee of the Whole Meetings