Los Angeles Unified School District

PARENT ADVISORY COMMITTEE

Parent, Community and Student Services
Auditorium
1360 W. Temple Street, Los Angeles, CA 90026
Thursday, November 19, 2015
10:00am – 1:00 pm

Meeting Agenda

I.	**Call to Order**	Rachel Greene, Chairperson
II.	**Pledge of Allegiance**	Member
III.	**Public Comment** *Five speakers, two minutes each*	Paul Robak, Parliamentarian
IV.	**Parent, Community and Student Services Update**	Rowena Lagrosa, Chief Executive Officer Parent, Community and Student Services
V.	**Chairperson's Report**	Rachel Greene, Chairperson
VI.	**Roll Call/Establish Quorum**	Kathy Kantner, Secretary
VII.	**Minutes** (Action Item) *Review and approval of minutes May 21, 2015 and September 17, 2015*	Kathy Kantner, Secretary
VIII.	**2015-2016 Local Control and Accountability Plan (LCAP) Update**	Pedro Salcido, External Affairs Officer Office of Government Relations
IX.	**2015-2016 Budget**	Budget Services
X.	**Parking Lot Review from September 17, 2015**	Rachel Greene, Chairperson
XI.	**Announcements from Members and PCSS Staff**	AmberMarie Irving-Elkins, Vice-Chairperson
XII.	**Adjournment** (Action Item)	Rachel Greene, Chairperson

Visitors' parking is limited. Please make plans to carpool or to arrive early. Childcare is not provided.

To review or obtain copies of materials, please visit the Parent, Community and Student Services office. To request a disability- related accommodation under the Americans with Disabilities Act (ADA), please call Lisa Porter at (213) 481-3350 or email her at lisa.porter@lausd.net at least 24 hours in advance. Individuals wishing to speak under Public Comment must sign up at the meeting and should plan to arrive early.

Parent Advisory Committee
Minutes

Date: September 17, 2015
Time: 10:00 a.m. - 1:00 p.m.
Location: PCSS Auditorium

WELCOME/CALL TO ORDER
PAC Chair, Rachel Greene, called the meeting to order at 10:14 a.m.

PLEDGE OF ALLEGIANCE
Jacqueline Smith Conkleton led the Flag salute.

PUBLIC COMMENT- None

CHAIRPERSON'S REPORT
Rachel Greene discussed Motive vs. Intent: motive is why we do something, intent is how we go about it. Despite possible overuse of this phrase, Ms. Greene believes the PAC really is here to advocate for kids. We are different people and come from different places but we all are united in trying to work for the kids. Let's set our intention: to do our job well and work hard.

Operations for this year, which is our last term: we are utilizing a Parking Lot for our comments, beginning now. As comments occur to you, write them down and they will be translated. Please sign them; take pride in what we do. And as we continue to meet, we can add to comments, discuss and refine them, and create a dialogue. In upcoming meetings, 15 minutes will be reserved at each meeting to review Parking Lot comments.

For this meeting, let's use index cards and keep questions for one minute.

Ms. Greene provided an overview of what would be covered during the meeting. She requested that members submit ideas for future training topics to Ms. Greene. The Superintendent and Board members will be invited to future meetings. The PAC may also have a role in the Superintendent selection, whether by brainstorming questions or some other process. There are confidentiality concerns, however at the right time the PAC can be involved in a substantive way.

PCSS staff will explain the process for future PAC convenings.

This is our last term, let's make it count.

ROLL CALL/ESTABLISH QUORUM
PAC Secretary, Kathy Kantner, took roll call; at 10:32 there were 22 members, 2 short of the 24 required. There are several unfilled positions; convenings are being held to identify new members. Quorum was not reached by 11 a.m.; this meeting was informational.

While members were being counted and alternates were being considered, the following introductions were made:

- LAUSD Board member Ref Rodriguez introduced himself and said he welcomes
  parent input in the Superintendent search.
- Gilberto Gonzales, PACE Administrator from Local District East
- Ismael Berver, Parent Administrator of LD Central
- Kirstin Summers, Division of Multilingual, Multicultural Education (MME)
- Reina Diaz, also an English Learner Program Specialist from MME.

MINUTES
These will be reviewed at a future meeting when quorum is established.

2015-2016 LOCAL CONTROL and ACCOUNTABILITY PLAN (LCAP) PRESENTATION
Pedro Salcido, External Affairs Officer, Office of Government Relations, provided a review. (See handout).

An overview was provided for new members, including the categories of targeted students and the categories of funding: Basic, Supplemental, and Concentration.
In LAUSD, 29% of our students generate the Concentration grant.

Q: Why doesn't Sacramento pay for duplicated students who fall in the different categories? A: It would double what the State would have to pay to districts; they simply don't have the resources.

Mr. Salcido reviewed the 8 State Priority Areas and LAUSD's 6 Key District Goals. This year we are working to align these priorities at each school site to show how following these key goals informs school budget development and the School Site Plan for Student Achievement.

Last year we reviewed the Performance Meter -- NEW: this has been recast as the Local Control Accountability Scorecard.

NEW in the LCAP: More focus on Special Education students, based on feedback from staff and parents; there are now goals explicitly for SpEd students.

Teacher Effectiveness - how do we include a metric more focused on an outcome, how can we identify teachers who meet and exceed standards in their evaluation and measure this year over year?

NEW: the Arts plan has been realigned. Supplemental and Concentration dollars are being used to fund arts programs. As the Gap to LCFF Target funding is closed, we are seeing varying amounts available for this purpose. For example, during the first year of LCFF implementation, $145M was spent to support the arts; this year $170M will be spent, in 2016/17 $55 M will be allocated; in 2017/18 it will be $8M. This is because the State set funding targets for LCFF and every year we get closer to that target. This year the State told us to close the gap by 52%, next year they will tell us to go another 35%. Two years from now when we are talking about key investments, the conversation will be different - we won't be focused on new investments. We will instead be talking about which existing programs have value and which might we reconsider and reallocate funds to other programs. LAUSD has been making decisions based off the student equity index and based on community input. In two years the focus will be effectiveness, and reconfiguring existing programs.

Timeline - Engagement this year will consider both quality and quantity. The LCAP online survey will launch in October this year, compared to February of last year. The hope is to get data before December 1 and do an initial evaluation of that input so that in January a report can be generated.

Please check the LCAP website - The 2015-16 LCAP was approved on 6/23/15 but will be amended this week by the LAUSD Board of Education. This is because the L.A. County Office of Education (LACOE) requested more clarity about how LAUSD allocates Supplemental and Concentration funds.

Mr. Salcido will try to address Parking Lot comments ongoing, so in April our comments will be more specific rather than broad.

Q: SpEd, Grad rate, attendance, proficiency for all, not feeling safe on campus -- these are ongoing concerns. We want information on how our students are improving.

Ms. Greene added this comment to the Parking Lot on the whiteboard: SpEd data and updates - Parking Lot can be topics we want more information about and also comments to submit to the Superintendent.

Parking Lot comments will be transcribed as a separate report.

Education Development and Support: Teachers and Education Development and Support: School Leaders -
A presentation was provided by <u>Martha Cortez and Jolene Chavira, of the LAUSD office of Professional Learning and Leadership Development</u>. (See handout).

An overview of the new teacher evaluation tool for determining teacher effectiveness was discussed. The presenters here today are only able to discuss what the teacher evaluation entails; other problems with teachers are under the purview of the Discipline Division.

This evaluation was formerly the TGDC but now is referred to as the EDS following recent negotiations with labor partners. LAUSD has been working on updating the teacher evaluation since 2010: piloting it and modifying it. The evaluation allows administrators to provide targeted support to teachers so that they can be more effective. By identifying areas where support is needed, additional resources can be provided, such as feedback, professional development training and coaching. The goal: to increase student achievement.

Principals and APs are eligible to observe staff after attending a 5 day workshop on the new evaluation system and receiving certification.

The 2015/16 EDS includes three levels: Exceeds, Meets or Below standards; this is an improvement from the past when there were only two levels offered, either "meets" or "below" standards for both teachers and principals.

Over the summer, LAUSD offers a voluntary training to teachers who expect to be evaluated in the upcoming year.

Q: What supports are provided to teachers identified as below basic? A: Peer Assistance and Review (PAR), is offered as part of the UTLA contract. A mentor is identified who establishes goals by using the framework and the CA standards. This mentoring is ongoing throughout the year and includes communication with the principal. A teacher can only be in PAR for 2 years out of a 4 year window.

Q: I feel like we are on two tracks here, we are spending so much money testing kids; are scores going to be used at all in evaluating teachers? A: Student outcome data has been challenging, due to the change in assessments. On the initial planning sheet one of the goals the teacher must develop involves student achievement data. The teacher works with the principal to decide if this is appropriate or not? Q: If students have a low test score is this because of the teacher, the student, or due to poverty?

Q: Who oversees this process? Is it your office, or LACOE, I don't understand how this has been piloted. How many teachers have gone though this evaluation, especially in our Reed schools, and how much of Standard English Learning is implemented in this? A: Our office is under Dr. Ruth Perez, the Division of Instruction. We provide monitoring reports to each Local District (LD) for Instructional Directors and the LD Superintendents; monitoring is up to each LD. During the piloting phase, teachers and principals volunteered to participate, but it didn't count. We are no longer in pilot mode

for teachers and principals. Now it counts. Reed schools? We can look into it, off-hand we don't have this information. Has Standard English Learning been incorporated? It is a data point requested when teachers submit a lesson plan that reflects the students in their class to show how they are meeting student needs.

Q: In the Lesson Plans are there strategies that can help students earn a passing grade? Do you have a list of strategies teachers can use? When a parent goes to the school and sees that their student didn't pass, can parents see what strategies a teacher used? A: Not specific strategies, just generally within the framework we can see if teaching practice follows the standards-based curriculum, how well a teacher gets students to work together, etc. Multiple pieces of data are considered. Strategies to help ALL students are included. Principals could ask for more specific information depending on the students in a class. These conversations can be had, but it's up to the principal. Q: Can I let the principal know that this is a concern? A: If the teacher is being evaluated. If the teacher has EL students, strategies might involve students trying to reclassify. Let's discuss this further offline.

Q: Collective bargaining rights: this is something parents don't have. Student Success Teams are not accountable to any entity in the school - SSC, etc. Evaluations are private. A lot of the parents tell us teachers sitting on SSCs look at their watches to see if they are on the clock. When they go for training are they being paid? A: You are right, we are bound by contract and answer to the Board of Education. Teachers who volunteer to attend trainings are paid for four hours of their time. We don't know if teachers are paid for participating in SSC, we don't have that answer. Teachers aren't paid by school site funds.

Q: It's good you are training the teachers. I'm worried to hear that there was a training this summer; how was it done, and were all teachers invited? Only 40% of LAUSD teachers participated when Common Core training was offered because participation was voluntary. The results of the trainings don't always trickle down to students. No one monitors this. How will you ensure that training is effective and results in boosting student achievement? Especially when teachers are paid to attend and these trainings are voluntary? Parents have the right to come watch in the classroom, but if parents don't know what to look for how can we give valuable feedback? There should be more structure, and it should be more mandatory. A: The summer training I mentioned is voluntary, it provides an overview on how they will be evaluated. And you are right: not all attend. As soon as we know a teacher is slated for evaluation, they are invited several times. How can we use this information to help teachers improve their practice? Training takes different forms; in addition to face-to- face training, teachers are encouraged to read articles and participate in webinars that are aligned to our Teaching and Learning framework. Principals provide ongoing feedback. As an educator, I know to look online for information specific to my need. This data is used by the Division of Instruction to focus on providing effective trainings, district-wide.

Q: How is this different from what has been done in the past? Also, this has been rolling out since 2010, but in the meantime, how do we know if students are mastering math and English? What happens if teachers aren't helping students year after year, and where is the parent voice? A: In previous years, teachers only knew if they met or were below standards. Now, with more information, teachers can refine their practice. If our teachers receive a "below" rating, they are re-evaluated again in the next school year. We have 2 years under our belt now and we never had specific data about where teachers are struggling.

Q: What about teachers who are struggling for 5-6 years, when do they move beyond the PAR? A: Rachel Greene: It sounds like you'd like to know about discipline, the consequences for teachers. These presenters can't answer this question; it's a different department. To request a future presentation from the Discipline Division, please write this on the whiteboard and we will follow up to schedule this.

Q: How many teachers are there in LAUSD? A: 30,000. Q: So only 6,000 were evaluated, and the principal does the evaluation. I looked at the EDS and the staff feedback is listed for principals, no feedback for teachers? What is the purpose of the student feedback if it's not going to be listed on the teacher evaluation overall? A: It's another piece of information to reflect on. It's a tool. Q: There is a percentage for principals, why not for teachers? A: Through piloting and working with Administrators Los Angeles, the principals' union, we were able to get buy-in for a weighting formula. With United Teachers Los Angeles, the teachers' union, we are not there yet. We have a joint advisory committee and are continuing to work on this.

Q: What are you going to do about teachers who are disabled but have received bad evaluations? We have a new principal who doesn't want conflict, so this teacher remains at our school. A: That's a discipline issue; our department is not involved in that piece. Q: All we hear as parents is tenure, tenure. It's frustrating.

Q: There are teachers who don't pass the evaluation and then after so long they have to be re-evaluated. But I don't see any measurable progress. And the kids are stuck with the bad grades from someone who wasn't trained properly. How do our students recover from this? I don't see progress. At one school my child got straight F's. The principal says, 'It's your child.' But at a new school, my child is getting straight Bs. How do I remove the F's from my child's record? How many other students does this happen to? A: We are not a stand-alone system. Q: If there is a teacher that doesn't meet standards, then those students should get more tutoring or something to compensate.

Q for Mr. Salcido: High School students are getting tracked for college through the SBAC. I've heard that it's too late by 11th and 12th grade -- my child is in 10th grade, but the counselors won't see the kids until 11th grade. A: Conversations about college should start in elementary school, but access to college counselors should be provided early in High School. When we talk about the metric, it's the outcome, what are we

doing before to get them ready for that assessment? The recommendation is that all the pieces work together to prepare students. When we meet for an Individualized Graduation Plan assessment in 9th grade, we should be talking with kids about college.

Ms. Greene hopes that in our focus area of Proficiency For all we can provide more depth than last year. Ms. Greene noted that she must leave this meeting early, but encouraged participants to write their ideas on the whiteboard, or email her. Her email was written on the whiteboard. She also noted that Ms. Lagrosa has joined the meeting.

PARENT COMMUNITY AND STUDENT SERVICES UPDATE
Rowena Lagrosa, Chief Executive Officer, Parent, Community and Student Services, reviewed several handouts in the packet related to parent trainings. (See handouts).

Q: Regarding the Timeline Handout: the LCAP Kickoff event with the Advisory Group. How are parents chosen for these groups? A: Usually there's a parent from each committee: Adan Prieto represented CAC, there's someone from PAC, DELAC, and The Sunshine Committee. They are selected by PCSS staff; one parent from each committee. Representatives from community-based organizations also participate, so that we have a broad stakeholder group. Q: Focus groups that met in August? A: Stakeholder process analysis was provided by a student Fellow who looked at where we had poor participation and strategized to help increase participation. For example, participation from African American students was low - only 5% in the focus groups, whereas for LAUSD, African Americans comprise 10% of students. So we had a Fellow go out and interview people on best practices to engage this community. These Focus Groups were one-off meetings. Q: I would also recommend that schools follow the same procedures with alternates as used by the PAC.

ANNOUNCEMENTS
A study group is forming to create a more in-depth comment related to Parent Engagement for the Parking Lot. Specifically, this has to do with making concrete recommendations for how to better resolve problems that parents encounter, including the resolution of Disruptive Person Letters. To participate, please see Kathy Kantner or Paul Robak.

The meeting ended at 1:05 p.m.

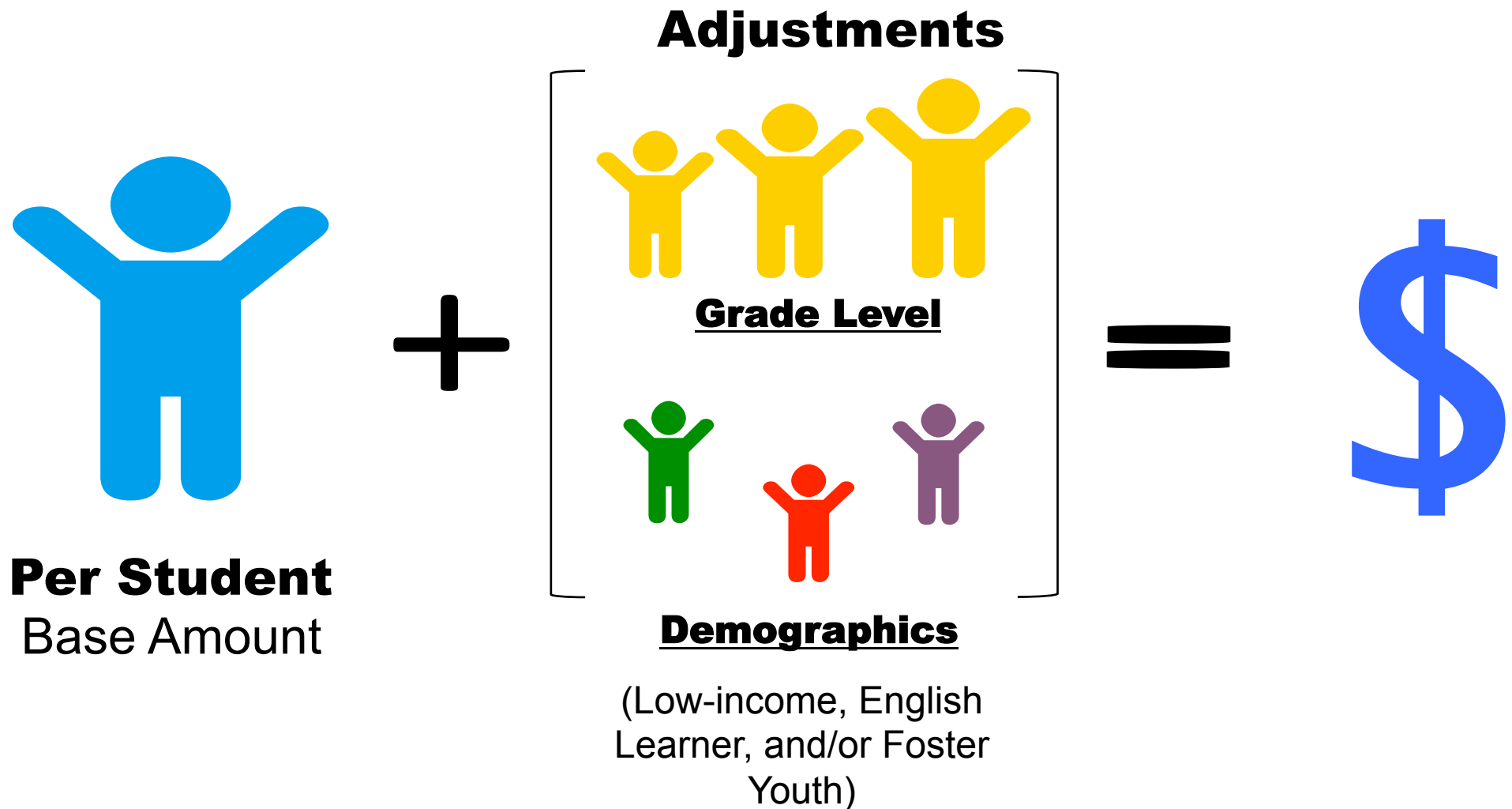These notes are respectfully submitted by PAC Secretary, Kathy Kantner.

Local Control & Accountability Plan

All Youth Achieving

New Funding Formula for School Distr

Adjustments

Grade Level

Demographics

(Low-income, English Learner, and/or Foster Youth)

Per Student Base Amount

Local Control Funding Formula (LC[

The District receives a Base Grant for every student

The District receives a Supplemental Grant for every high-needs student*

The District receives a Concentration Grant for every high-needs student* over 55% total enrollment

Concentration Grant

Supplemental Grant

Supplemental Grant

Base Grant

Base Grant

Base Grant

*High-needs students: Low-Income, English Learners, and Foster Youth

What if a student is identified as having multiple needs?

- ☑ Low-Income
- ☑ English Learner
- ☑ Foster Youth

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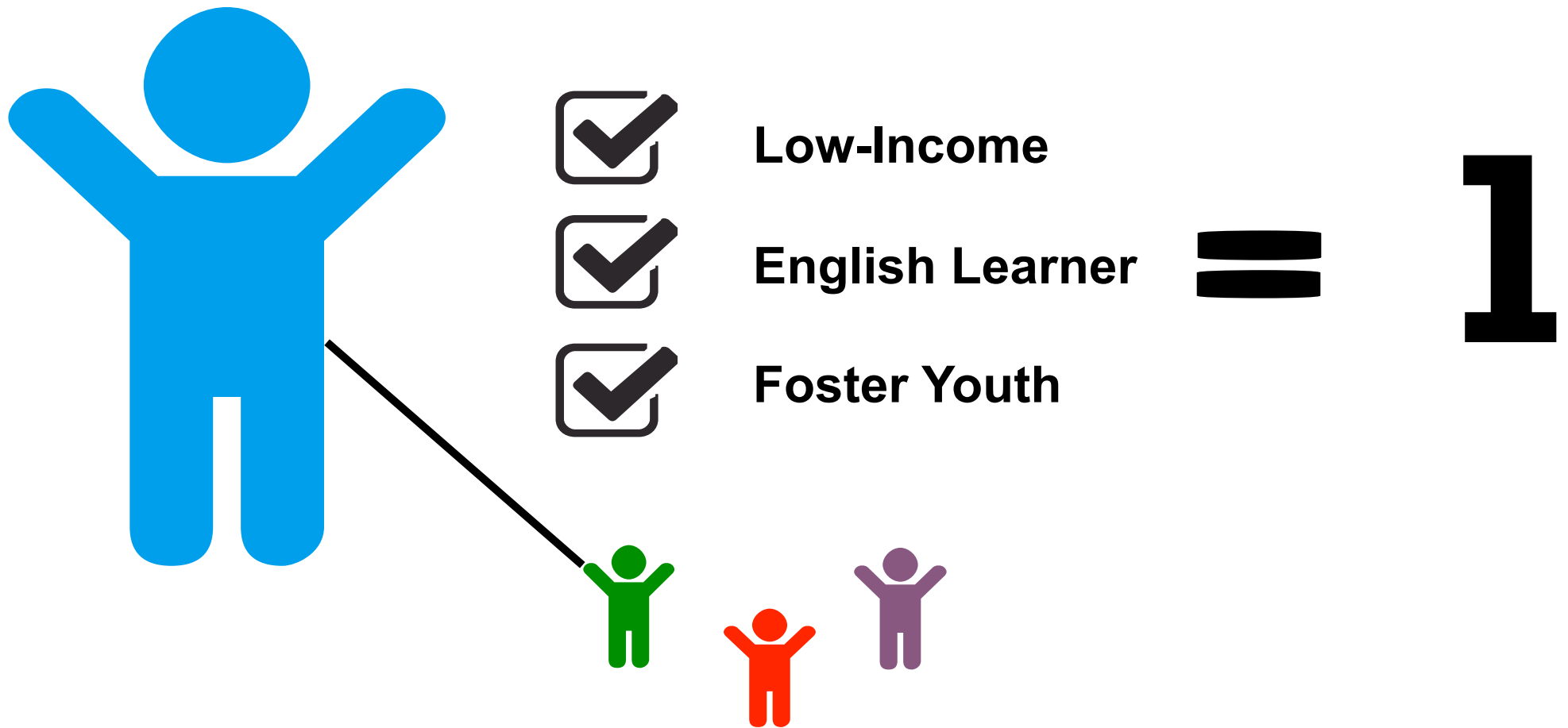
New Funding = New Plannin

What is the LCAP?

The Local Control and Accountability Plan (LCAP) is a district-wide plan on how districts are held accountable for using state funds and supporting targeted youth. An LCAP must include:

Stakeholder Engagement

Goals & Progress Indicators

Actions, Services, and Expenditures

LCAP: Transforms Input into Acti

Student Success

The LCFF provides an opportunity for the LAUSD to increase targeted support and intervention for our highest need students, to push toward meeting the District Goals.

Student Support

Targeted Intervention

Increased Accountability

Community Engagement

Alignment to District Goals

8 State Priorities of the LCAP

School Climate

Parental Involvement

State Standards

Student Achievement

Student Engagement

Course Access

Basic Services

Other Student Outcomes

District Goals target the Priorities of LC

% Graduation

Proficiency for All
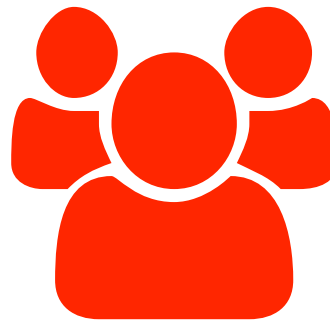
100% Attendance

Parent, Community & Student Engagement

School Safe

State and Federal Accountabilities A

LCAP Metrics
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Shared Accountability Metrics

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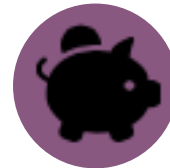
**Increase the
percentage of
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**Increase the
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completing the...
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**Resources to S...
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Proficiency For All

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Coaches, etc.

100% Attendance

Improving Attendance for students

Decreasing Chronic Absenteeism

Invested in Pupil Services and Attendance Counselors, additional nurses, medical support, mental health and family/youth source assistance for students

Parent, Community & Student Engagem

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investments

Yearly Monitoring

Local Control Accountability Scorecard

LOS ANGELES UNIFIED SCHOOL DISTRICT
July 3 015

100% GRADUATION	Historical			Annual Targets			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Four-Year Cohort Graduation Rate (all schools)	67%	68%	70%	68%	70%	71%	73%
High school cohort drop-out rate	20%	17%	17%	has goal	8%	5%	2%
Middle school drop-out rate				Benchmark	B - 1%	B - 2%	B - 3%
Percentage of high school students on-track for A-G		35%	35%	has goal	45%	50%	55%
Percentage of AP exam takers passing with a 3 or above	41%	39%	39%	41%	43%	45%	47%
		CST				SBAC	
Percentage of students demonstrating college preparedness as measured by the EAP ELA assessment	14%	14%	16%	Benchmark	B +1%	B + 2%	B + 3%
Percentage of students demonstrating college preparedness as measured by the EAP Math assessment	10%	7%	8%	Benchmark	B +1%	B + 2%	B + 3%
Percentage of 12th grade students who have completed a Free Application for Federal Students Aid (FAFSA)			57%	59%	61%	63%	65%

PROFICIENCY FOR ALL	Historical			Annual Targets			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
		CST				SBAC	
Percentage of students Proficient or Above in ELA	48%	48%		Benchmark	B +1%	B + 2%	B + 3%
Percentage of students Proficient or Above in Math	45%	45%		Benchmark	B +1%	B + 2%	B + 3%
			DIBELS				
Percentage of 12th grade fluent English students (EO, IFEP, RFEP) demonstrating proficiency in early literacy			79%	has goal	84%	89%	94%
Percentage of 2nd grade English Learners (ELD 1-2) demonstrating proficiency in early literacy			15%	has goal	16%	17%	18%
Percentage of 2nd grade English Learners (ELD 3-5) demonstrating proficiency in early literacy			53%	has goal	58%	63%	68%
Percentage of English Learners who Reclassify as Fluent English Proficient	16%	13%	14%	16%	18%	20%	22%
Percentage of English Learners who have not reclassified in 5 years (LTEL)	32%	30%	28%	26%	24%	22%	20%
Percentage of English Learners making annual progress on the CELDT (AMAO1)	56%	53%	56%	has goal	60%	62%	64%
Percentage of Foster Youth with an annually updated Comprehensive Academic Assessment	data available beginning in SY 14-15			65%	85%	100%	100%
Percentage of students with disabilities who are in the General Education Program at least 80% of the school day	55%	56%	57%	has goal	59%	60%	61%
Percentage of students with disabilities who attend nonpublic schools	4.9%	4.5%	4.1%	has goal	3.6%	3.2%	2.8%

100% ATTENDANCE	Historical			Annual Targets			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Percentage of students attending 172-180 days each school year (96% or higher attendance rate)	65%	68%	71%	70%	71%	72%	73%
Percentage of students missing 16 days or more each school year (91% or lower attendance rate)	15%	12%	12%	11%	10%	9%	8%

Local Control Accountability Scorecard

LOS ANGELES UNIFIED SCHOOL DISTRICT
July 3 015

PARENT, COMMUNITY AND STUDENT ENGAGEMENT	Historical			Annual Targets			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Percentage of students who feel a part of their school (question on School Experience Survey)	data available beginning in SY 14-15			has goal	B + 2%	B + 4%	B + 6%
Parent participation on School Experience Survey	32%	33%	31%	35%	40%	45%	50%
Percentage of schools training parents on academic initiatives by providing a minimum of four workshops annually	data available beginning in SY 14-15			35%	45%	55%	65%
Percentage of parents that state that their school's parent center "provides useful resources (information, classes, etc.) to help me support my child's education"	data available beginning in SY 14-15			Benchmark	B + 2%	B + 4%	B + 6%

SCHOOL SAFETY	Historical			Annual Targets			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Single Student Suspension Rate	2.9%	1.2%	0.8%	has goal	0.8%	0.7%	0.7%
Instructional Days Lost to Suspension	25,948	12,651	8,379	8,250	8,100	8,050	7,950
Expulsion Rate	0.02%	0.05%	0.05%	has goal	0.04%	0.03%	0.02%
Percentage of schools ensuring effective and fair handling of student behavior by promoting positive solutions through the reform of student discipline policies (measured by implementation of the Discipline Foundation Policy)		22%	44%	65%	71%	79%	88%
Percentage of students who feel safe on school grounds		76%	78%	has goal	82%	84%	86%

BASIC SERVICES	Historical			Annual Targets			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Percentage of teachers that are appropriately credentialed for the students they are assigned to teach				100%	100%	100%	100%
Percentage of school based staff attending 96% or above	67%	66%	72%	has goal	76%	78%	80%
Percentage of teachers completing the Teacher Growth and Development Cycle (TGDC)			TBD	20%	20%	20%	20%
Percentage of schools providing students with standards based instructional materials by meeting Williams Act requirements			100%	100%	100%	100%	100%
Percentage of facilities that are in good repair	99%	97%	99%	99%	99%	99%	99%
Percentage of secondary students with an annual Individual Graduation Plan (IGP)		58%	76%	59%	100%	100%	100%

Changes in the LCAP

Your Opinions Matter

✔ A – G interventions

✔ Arts Programs for Neediest Scho...

✔ Early Education

✔ English Learner Coaches

✔ Counseling and Human Service...

✔ Increased Support of Foster Youth

✔ Greater accountability for Students w/Disabilities

✔ Increased Restorative Justice pr...

✔ School Funds to support Targeted Youth (TSP funds)

Local Control Funds Making a Chang

he School-Site Example:

<u>Senior High</u>

- ➤ Administrative Support
- ➤ Custodial Support
- ➤ Teacher Stability and Support
- ➤ Targeted Student Population funds
- ➤ Parental Involvement
- ➤ 9th Grade Math & English Class Size Reduction

Next Steps

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Deadline for Schools to complete School Report Card Workshops

Local District:

Budget Update Meetings

Parent Advisory Committees submit formal LCAP comments to the Superintendent

Superintendent provides formal responses to DELAC and PAC

Form... Public Heari... LCAP appro... by the Board... Educa...

...16   2016   2016   2016   2016   June 14

an   Feb   Mar   Apr   May   Ju

School Report Card:
Monitoring LCAP outcomes for Schools

Conversations focused on Outcon

Question & Answer Period

LCAP Survey
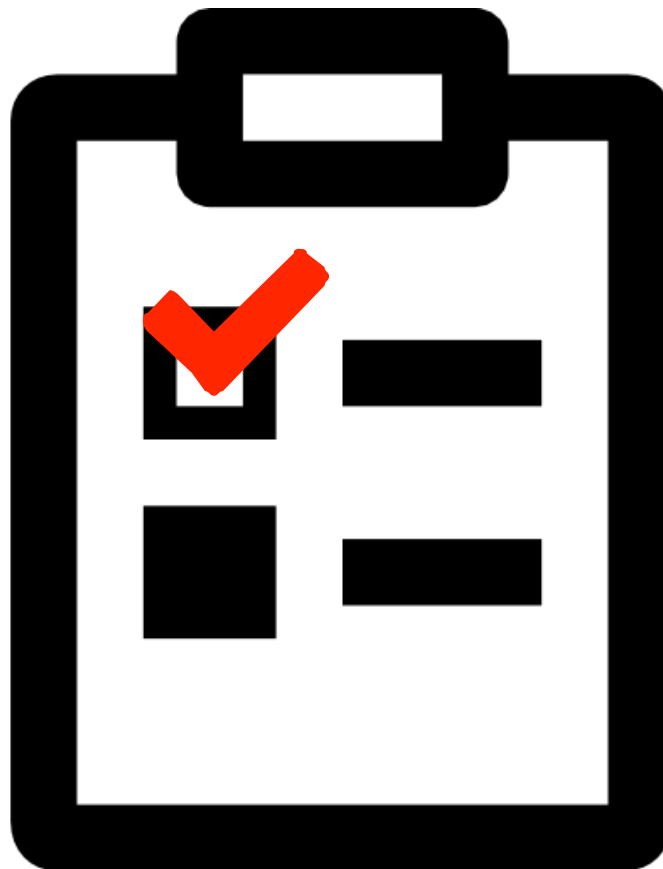
Online Survey available at **lcff.lausd.net**

ase visit **lcff.lausd.net** for more materials & resour

SHOW ME THE MONEY!

Presented by:

School Budget Services

Specially Funded Programs Budget Services

Federal and State Education Programs Branch

Introduction

The objective of this training is to provide a better understanding of school finance and its relationship to School Site Councils particularly as it relates to Title I.

This training will provide an overview on the various budget resources available to effectively manage your school's budget.

School Funding

The two primary funding sources are:

- **Unrestricted Funds**

- **Restricted Funds**

School Funding

School Funding Resources

Unrestricted	Restricted

☐ Local Control Funding Formula (LCFF)
  ☐ General Fund School Program
  ☐ Supplemental & Concentration Grants
☐ Donations
	☐ Specially Funded Programs:
	  ☐ Categorical Programs (Title I)
	  ☐ Grants
	☐ Special Education
	☐ Cafeteria

Unrestricted

- ❑ **Local Control Funding Formula (LCFF)**
  - **General Fund School Program**
  - **Supplemental & Concentration**
- ❑ **Donations**

Unrestricted Funds

❑ **What is Local Control Funding Formula (LCFF)?**

❑ LCFF is California's new formula for determining the level of state funding provided to districts.

❑ Districts will receive:

   ❑ Base Grant

   ❑ Base Grant Adjustments

   ❑ Supplemental & Concentration Grants

   ❑ Transportation & Targeted Instructional Improvement Block Grant

❑ The LCFF consolidated the majority of the categorical programs, thereby eliminating the spending restrictions (i.e. Economic Impact Aid)

❑ The Local Control Accountability Plan (LCAP) is the plan on how districts are held accountable for using LCFF funds and supporting targeted youth.

Components of LCFF

❑ **Base Grant by**

  ❑ Grade spans: K-3, 4-6, 7-8, 9-12

❑ **Base Grant Adjustments**

  ❑ Additional funding for K-3 class size reduction (10.4%) and Career Technology Education (CTE) for grades 9-12 (2.6%)

❑ **Supplemental Grant**

  ❑ 20% of adjusted Base Grant times the Unduplicated Pupil Percentage (UPP*)

❑ **Concentration Grant**

  ❑ 50% of adjusted Base Grant times the UPP in excess of 55%

❑ **Add-ons**

  ❑ Targeted Instructional Improvement Grant (TIIG)

  ❑ Home-To-School Transportation

*UPP-Percent of unduplicated pupil count to total enrollment (average of three fiscal years)

LCFF – How the State funds Districts

The District receives a Base Grant for every student.

The District receives a Supplemental Grant for every high-needs student.

The District receives a Concentration Grant for every high-needs student over 55% total enrollment.
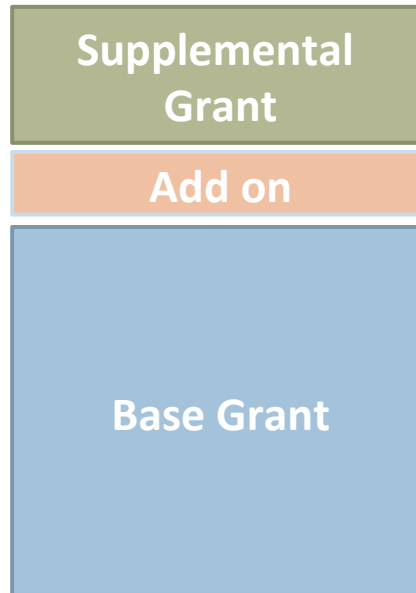
		Concentration Grant
	Supplemental Grant	Supplemental Grant
Add on	Add on	Add on
Base Grant	Base Grant	Base Grant
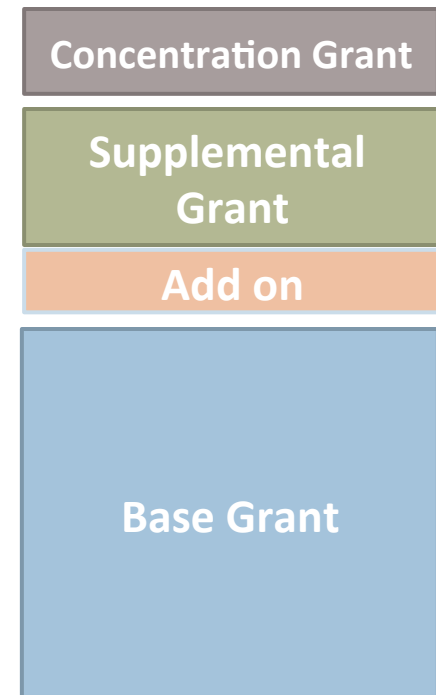
Calculating Revenue

- The District's full LCFF revenue, including Base, Supplemental, Concentration, TIIG and Transportation funds.

Calculating Revenue

- LCFF-generated revenue is divided by the District-wide Average Daily Attendance (ADA) to determine LCFF revenue rates.

- Rates are calculated by grade band for:
  - Base
  - Supplemental
  - Concentration
  - Other revenue (including TIIG and Transportation)

Grade	Base	Supplemental	Concentration	Other Funding
K to 3	$6,736	$981	$2,193	$1,878
4 to 6	$6,156	$909	$2,110	$1,878
7 to 8	$6,696	$1,001	$2,481	$1,878
9 to 12	$7,807	$1,200	$3,476	$1,878

Unrestricted

General Fund School Program

The District allocates resources to schools in the form of positions using staffing ratios and other dollars in the General Fund School Program-13027.

Schools will use their General Fund School Program funds to build a budget that meets the needs of the local school Instructional and Operational Program.

The budget must follow State and Federal laws, court orders, consent decrees, Personnel Commission Rules and collective bargaining agreements.

General Fund School Program

These are the resources that are included in the General Fund School Program:

- Principal and Assistant Principal
- Assistant Principal, Secondary Counseling Services (APSCS)
- Clerical Support and Substitutes
- Counselors and Registration Adviser Time
- Custodians and Custodial Supplies
- Day to Day Substitutes, Teachers
- Financial Managers
- General Supplies
- Instructional Materials Account
- Interscholastic Athletic Program
- Itinerant Arts Teachers
- Library Media Teacher and Library Media Teacher Differential
- Longevity and Salary Differentials (Certificated and Classified)
- Nurses and Psychologists
- Teacher Activity Differentials
- Teachers
- Temporary Personnel Account (TPA)
- Testing Coordinator Differentials
- Physical Education Teacher Incentive Grant (PETIP)

How are schools receiving resources based on LCFF?
Supplemental, Concentration and Add-On Grants

- 10183 – Targeted Student Population

- 10400 – TSP Per Pupil School Allocation

- 10405 – TSP Parent Engagement

- 10397 – TSP-PPS

- There are other resources that schools are receiving that are centrally funded(i.e. Nurse, PSA, Restorative Justice Coordinators, etc…)

What does budget autonomy mean?

❑ The ability to develop a budget that meets the unique needs of the school's instructional and operational programs within the constraints of State and Federal laws, court orders and consent decrees, collective bargaining agreements, Personnel Commission rules, and Human Resources Division rules.

  ❑ See the General Fund Schools Program Manual (sfs.lausd.net)

Other Unrestricted Funds

Donations

- Donors may specify how the funds should be spent.
- Donors or principals designate dollar amounts and activities to be supported when filling out the Donation Form.
  - They should not indicate "Principal's Discretion" or "School-Determined Needs."

- See Bulletin No.5895 dated September 3, 2013

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Restricted Funds

- Specially-Funded Programs
  - Categorical Funds (Title I) – *Requires SSC Approval*
  - Grants
- Special Education Funds
- Cafeteria Funds

Restricted Funds

Specially-Funded Programs

- **Categorical Funds** – resources allocated to supplement the core instructional program (i.e. must supplement and not supplant). Allocated based on student characteristics such as Low Income and English Language Learners.

- A **Grant** represents funding awarded to a school. It is used to document, control, and report on the results of an agreement made between a sponsor and the school for a specific use.
  Some examples are:
  - Federal and State Grants
  - Smaller Learning Community Grants
  - California Partnership Grants

Other Restricted Funds

- **Special Education Fund –** resources are allocated based on student needs as indicated by Individual Education Plans (IEPs).

- **Cafeteria Fund –** resources are allocated to operate the District's food service programs. These funds are centrally administered.

The Purpose of Title I

Title I Program is…….

☐ an instructional program that provides services to low-achieving children reaching academic proficiency.

☐ a federally-funded program designed to **serve high-poverty** areas for the benefit of economically-disadvantaged children.

2015-2016 SY
Title I Ranking

Eligibility for the free/reduced price meal program is reported to the state via the California Longitudinal Pupil Achievement System (CALPADS) and is then used as part of the calculation in determining a school's Title I ranking.

For example, students meeting all three criteria listed below were included in the counts for 2015-2016 Title I ranking:

- 1. Student must be enrolled at the school by the 2014-15 Fall Census Day (i.e., CBEDS Day) which is October 1, 2014; and

- 2. Student must be 5 – 17 years old on October 1, 2014; and

- 3. Student must have submitted a complete 2014-15 meal application by October 23, 2014 and determined to be eligible for free/reduced-price meals.

Please check the new Reference Guide for the timelines and procedures for the 2015-2016 meal applications.

SY 2015-2016
How are schools funded?

Data Collection Process → **Title I Ranking Process**

Food Services Division

- Distributes and processes meal applications for PreK-12th grade students
- Determines student eligibility and denotes date eligibility was established for the school meal program
- Determines school site Provision 2 eligibility
- Receives direct certification file from Department of Children and Family Services

Statutory Regulation:
Richard Russell National School Lunch & Child Nutrition Act 7 CFR Part 245

LAUSD Guidance:
MEM-2606

Office of Data & Accountability

- Receives meal eligibility data from Food Services
- Reports and certifies data in CALPADS. Final certified data cannot be changed
- Receives unduplicated count of eligible students ages 5-17 from CALPADS
- Compiles school level enrollment and Free Reduced Price Meal (FRPM) counts for FSEP budget

Statutory Regulation:
CA Education Code Section 60900

Specially Funded Budget Services

- Receives certified data from Office of Data & Accountability
- Compiles FY 2015-2016 Title I Ranking based on students ages 5-17 eligible for FRPM and enrolled by CBEDS Day
- Determines school site Title I allocation (in collaboration with FSEP)

Statutory Regulation:
ESEA, Title I, Part A, Section 1113

Federal & State Education Programs

- Distributes Title I Ranking on March 2015
- Provides technical assistance to Title I eligible schools to meet ESEA mandates

Statutory Regulation:
ESEA, Title I, Part A, Section 1114-1115

Meal Application Processing Timeline	FY 2015-2016 Title 1 Ranking Timeline		2015-16 Title I Program Implementation
Food Services Division	Office of Data & Accountability	Specially Funded Budget Services	Federal & State Education Programs
7/1/14 – Begin processing applications for 2014-15 9/23/14 – End of current meal eligibility status based on 2013-14 10/23/14 – Last date for applications to be included for Title I ranking	10/1/14 - 2014-2015 Fall Census/CBEDS Day 12/12/14 - Initial CALPADS Certification 2/13/15 - Final CALPADS Certification	3/2/15 - Preliminary Ranking	7/1/15 – Mandates, Technical Assistance and Monitoring Begins

SY 2015-2016
How are schools funded?

☐ **Title I 7S046**

Poverty Percentage	Per Pupil Rate*
65% - 100%	$615
50% - 64.99%	$467
Less than 50% (First Year Non-Title I: Hold Harmless Schools)	$300

☐ **Parent Involvement 7E046**

Poverty Percentage	Per Pupil Rate*
65% - 100%	$11
50% - 64.99%	$9
Less than 50% (First Year Non-Title I: Hold Harmless Schools)	$6

* Spring 2015 budget development rates

SY 2016-2017
How are schools funded?

2015-2016 LAUSD Free & Reduced - Price Meal Application Data Collection Reporting Process

Data Collection Process → **Title I Ranking Process**

Food Services Division
- Distributes and processes meal applications for PreK-12th grade students
- Determines student eligibility and denotes date eligibility was established for the school meal program
- Determines school site Provision 2 eligibility
- Receives direct certification file from Department of Public Social Services

Statutory Regulation: Richard Russell National School Lunch & Child Nutrition Act 7 CFR Part 245

Office of Data and Accountability
- Receives student files with eligibility data from MiSiS
- Compiles school level enrollment and Free and Reduced Price Meal (FRPM) counts for Title I ranking

Statutory Regulation: CA Education Code Section 60900

Specially Funded Budget Services
- Receives data from Office of Data and Accountability
- Compiles FY 2016-2017 Title I Ranking based on students aged 5-17 by CBEDS date (10/7/15), enrolled by that date, and eligible for FRPM
- Determines school site Title I allocation (in collaboration with FSEP)

Statutory Regulation: ESEA, Title I, Part A, Section 1113

Federal & State Education Programs
- Distributes Title I Ranking in March 2016
- Provides technical assistance to Title I eligible schools to meet ESEA mandates

Statutory Regulation: ESEA, Title I, Part A, Section 1114-1115

Lunch Application Processing Timeline	FY 2016-2017 Title 1 Ranking Timeline		2016-17 Title I Program Implementation
Food Services Division	Office of Data and Accountability	Specially Funded Budget Services	Federal & State Education Programs
7/1/15 - Begin processing applications for 2015-2016 9/30/15 -End of extension of prior year meal eligibility 10/23/15 — Applications deadline for Title I ranking	Prior to 2/1/16 — Preliminary file to Specially Funded Budget Services	3/2/16 -Preliminary Ranking	7/1/16 —Mandates, Technical Assistance and Monitoring Begins

Title I Models for Serving Students

- **Targeted Assistance Program (TAS)** – this model provides supplemental services to identified children who are low-achieving or at risk of low-achievement.

- **Schoolwide Program (SWP)**- this model funds a comprehensive school plan to upgrade all the instruction in a high-poverty school, without distinguishing between "eligible" and "ineligible" children.

Supplement not Supplant

Federal funds may _not_ be used to provide services:

- that are required under other federal, State or local laws
- that were provided with non-federal funds in the prior year
- for participating children when the same services are being provided with non-federal funds for non-participating children.

Schoolwide Program (SWP)

"Title I is a program and not a funding source."

☐ All schoolwide programs must be based on three core elements:

1. Comprehensive **needs assessment**

2. Comprehensive plan based on the **results of the assessment.**

3. An **evaluation** to determine whether the plan has worked and what improvements may be needed.

Single Plan for Student Achievement (SPSA)

‣ California Education Code 64001 requires that schools participating in programs funded through the Consolidated Application (Con App) develop a SPSA.

‣ The goal of the SPSA is to ensure that schools have one comprehensive plan to meet all the categorical program needs.

SPSA Cycle
Comprehensive Needs Assessment
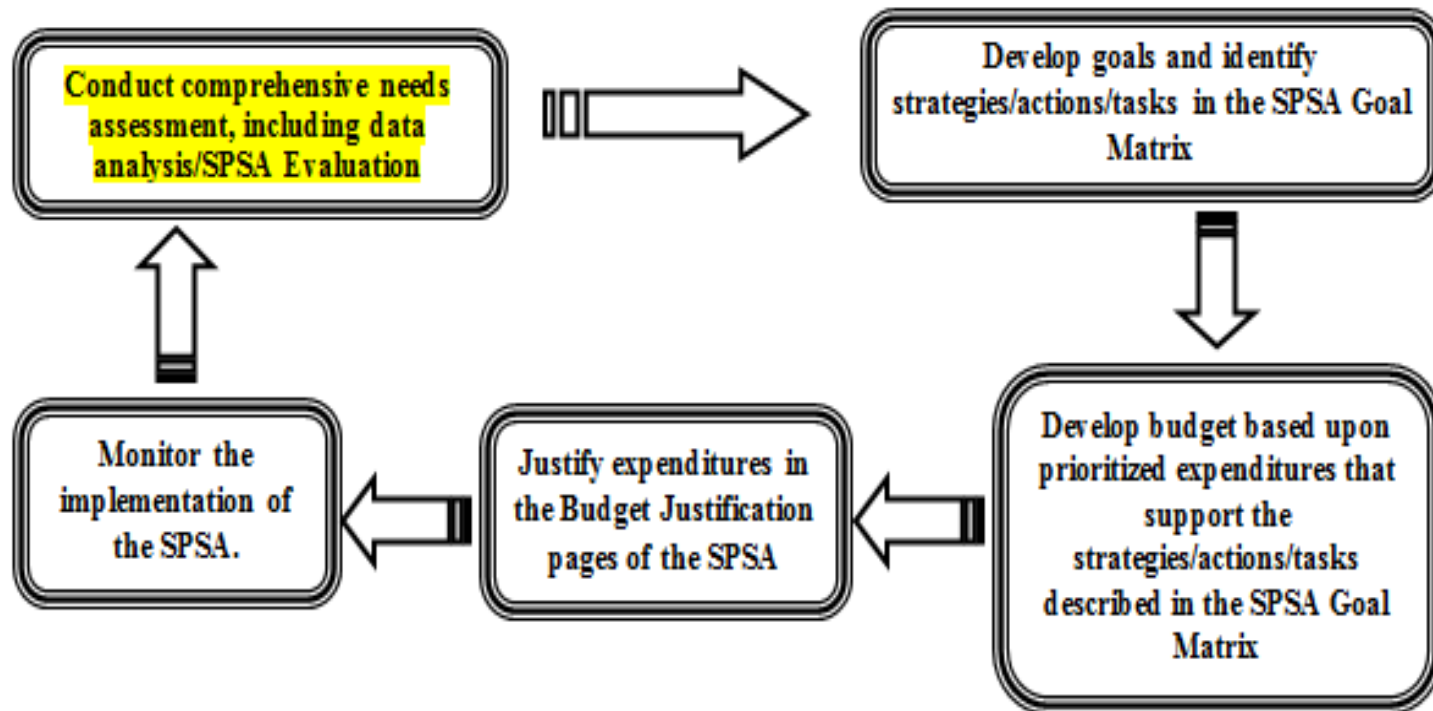
Results of SPSA Evaluation

☐ Per Education Code 64001(g), the School Site Council (SSC) must evaluate, at least annually, the effectiveness of planned activities. (BUL-6184.1)

☐ Results will inform and guide subsequent plan revisions

Sample of a Completed SPSA Plan Page

Los Angeles Unified School District
Single Plan for Student Achievement Goal Matrix
ACADEMIC DOMAIN
100% GRADUATION

LEA Goal: All students will graduate from high school.

Two-Year School Goal: To increase the 4-year cohort graduation rate to 57% as measured by data summary sheet.

Identify data used to form this goal:

x AYP Report/CAHSEE	x CORE Waiver Data Report (if applicable)	x MyData (A-G Report)	
x Data Summary Sheet	x Student Grades	x Curriculum-Based Measure: _____	Other: _____

Using the results of the Comprehensive Needs Assessment and the answers to the questions below, what conclusions can be drawn?
- Did the school meet schoolwide graduation rate targets? If not, what strategy(ies) will the school use to increase graduation rates?
- Did the school have graduation rates with less than 5% improvement? If so, what strategy(ies) will the school use to increase graduation rates to meet graduation rate targets?
- How will the school provide differentiated support to subgroups of 20 or more with the lowest proficiency rate on the CAHSEE?

Panorama has a 70% yearly graduation rate which is a 5.9% increase from the 2011-12 to 2012-2013. We met the graduation rate target.

Graduation Rate

2011	2012	2013	Change
65%	67%	71%	+ 4

However, Panorama High School's Four-Year Cohort Graduation Rate is continuing to drop slightly for the last two years.

Year	2011-2012	2012-2013	Change
Four-Year Cohort	49.3%	48.6%	- .7

CAHSEE Proficiency Rates

	2013 ELA	2013 Math
School-wide	35.7%	47.9%
Hispanic	34.5%	45.8%
SED	35.2%	46.6%
ELs	30.1%	36.8%
SWD	4.8%	9.4%

There was improvement in the CAHSEE pass rate for all grades with a significa the 11th grade (7.9).

A-G Requirements

	2011-12	2012-13
Grade	% w C or Better	% w C or better
9th	38.2%	35.2%
10th	29.8%	26.4%
11th	24.8%	24.9%
12th	22.5%	25.3%

High School demonstrated slight improvement in A-G required courses in the 12th grade year however decreased in the other three grade levels.

Key Strategy(ies): Increase CAHSEE proficiency rates by 10%; increase of A-G required courses passed with C or better by 15%; increase the yearly graduation rate to 75% through PD in Departments and SLCs; additional support staff to facilitate PLCs and the focus on the delivery of instruction through the Gradual Release Model (Fisher/Frey).

Turnaround Focus Areas***	Actions/Tasks to accomplish Strategy(ies)** (Actions/Tasks must address subgroup needs.)	Projected Annual Costs, Expenditures, and Funding Sources	How will the school monitor the actions/tasks?	Staff Responsible	Start/ Completion Date
Effective Instructional Program (Professional Learning and Classroom Instruction) 2,4,3	**Professional Development** High School dedicates two Tuesdays a month to both SLCs and Departments to address the needs of all students within each grade-level and department as well as improve the four-year cohort graduation rates. SLC (Grade-Levels) Each academy, Ninth Grade Academy, Tenth Grade Academy, Eleventh Grade Academy and Twelfth Grade Academy, has developed a vision and mission that personalizes the incremental achievement of students for each year of high school in support of the school's overarching vision of college and career ready with mastery of 21st Century skills and graduation for all. Each academy personalizes the academic and social-emotional focus with regards to the particular needs of the students. • Instructional Coach to deliver tiered intervention services and resources to SLCs; PD through demonstrated lessons for effective use of evidence-based practices, including Gradual Release Mode of Responsibility and RtI; facilitate teacher cohorts that provides opportunities for teachers to analyze data, develop common assessments, share best practices, and strengthen delivery of Gradual Release Model; provide trainings and workshops for parents and guardians on the RtI interventions for at-risk students. • Counselors to make presentations to and to counsel with parents in evenings and on weekends. The parent meetings will be for 9th-12th Grade SLC parents, as well as College Awareness events. Increasing engagement with parents is a Focus Area and will further propel students towards 100% graduation rate. PLCs (Cohorts) These cohorts allow the participants to reflect on teaching practices and student learning. The overall purpose of the cohorts is to strengthen instructional delivery to	$ 102,396 Instruct Coach (differential and X-time) Title I $ 24,500 PD, Teacher X-time Title I $ 102,396 CPA (differential and X-time) Title I $2,500 Counselor X-time Title I	Administrators conduct class visits on daily basis and include feedback to teacher Conferences after peer and administrative observations to clarify or discuss concerns Director walks with administrators on a regular basis to various classrooms	Principal Instructional Leadership Instructiona l Coach CPA	August 2014/ June 2016

*School Goals should be: measurable, focused on identified student learning needs, and prioritized (if more than one School Goal is identified).
**Schools may use the Resource Guide for completing the SPSA for additional information and assistance in completing the Goal Matrix.
***Applicable section number(s) of the "Seven Turnaround Principles" are listed in the table above, i.e., 1, 2, 3, 4, 5, 6, or 7.

Developing a School Budget
(*Program and Budget Handbook*)

- ☐ Must be based on the assessed needs of participating students as determined by conducting a comprehensive needs assessment as described in the SPSA.

- ☐ Must demonstrate a clear relationship between the planned supplemental instructional program and expenditures.

- ☐ Must support improved academic achievement, or restructuring budget expenditures if necessary.

2015-2016 Program and Budget Handbook
fsep.lausd.net
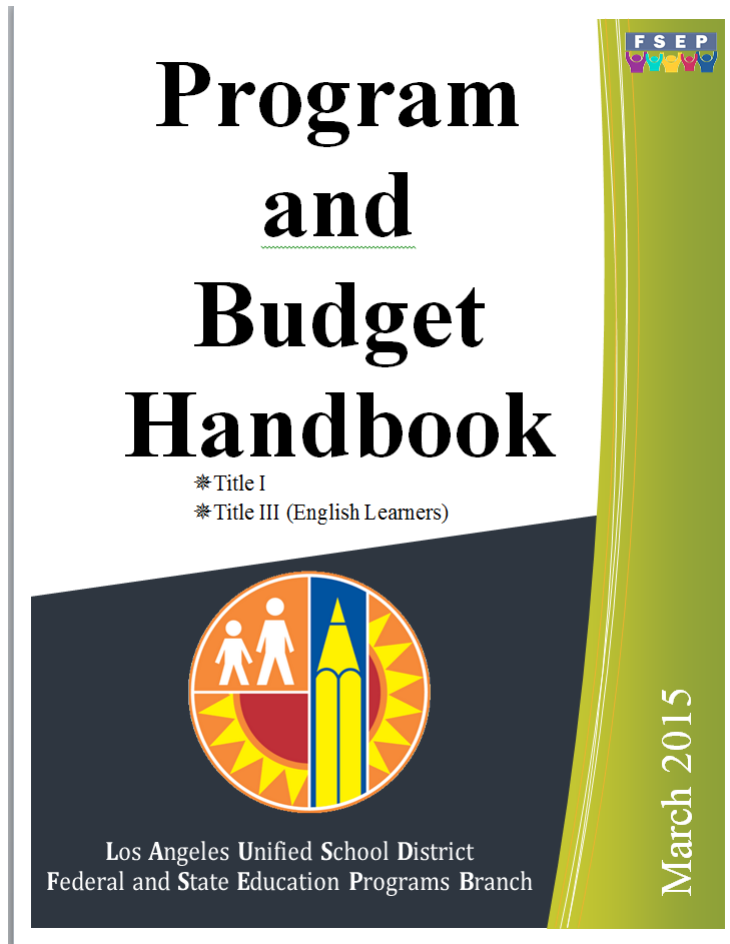
Budget Tool for Direct Services

Services for which the student is the direct recipient or beneficiary of the services.

Los Angeles Unified School District
FEDERAL AND STATE EDUCATION PROGRAMS BRANCH
BUDGET AT A GLANCE

Direct Services to Students Resources	7S046 Title I SWP	70S46 Title I TAS	7E046 Title I Parent Involvement	7S176 Title III	14310 (carryover allowed) QEIA
Allocation					
95% of allocation					
5% of allocation					
90% of allocation					
10% of allocation					
Prof. Development (Registration Fees)					
Independent Contracts					
Contracted Instructional Services					
Staff Conference Attendance					
Staff Training Rate					
Mileage					
PD Teacher Regular					
PD Teacher X					
Instructional Coach					
Instructional Coach X (Tutoring)					
Problem Solving/Data Coordinator					
Limited Contract Teacher (Intervention)					
Teacher X					
Teacher X (Tutoring)					
Categorical Program Advisor X (Tutoring)					
Day-to-Day Subs					
Day-to-Day Subs, Benefitted Absence					
Teacher Librarian					
General Supplies, Technology					
General Supplies					
Curricular Trips					
Admission Fees					
Non-Capitalized Equipment (Classroom and Parent Center)					
Library Aide					
Categorical Program Adviser					
Teacher, Class Size Reduction (CSR)					
Teacher, Auxiliary					
Information System Support Assistant					
Microcomputer Support Assistant					
Instructional Aide					
Education Aide III					
Teacher, Non-Register Carrying					
Supplemental Instructional Materials					
Software License Maintenance					
Teacher Assistant					
Teacher Assistant Relief					
Educational Resource Aide					
Intervention Support Coordinator					
Counselor, School					
Counselor, PSA					
Psychologist, School					
Nurse					
Counselor Assistant					
Psychiatric Social Worker					
Social Services Aide					
Counselor Aide					
Parent Conference Attendance					
Parent Resource Liaison					
Parent Resource Assistant					
Community Representative					
Parent Training Allowances					
Teacher Parent Activity Differential					

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Federal and State Education Programs

- Direct instruction to students
- Supplemental instructional materials and classroom equipment
- Activities supporting the analysis and use of student performance data that are then used to inform instruction
- Services that affect the quality of instruction and academic success of the students such as Professional Development for Teachers and Parent Involvement Activities

Budget Tool for Indirect Services

Personnel and supplies that are administrative in nature and do not have a direct relationship to instruction

Los Angeles Unified School District
FEDERAL AND STATE EDUCATION PROGRAMS BRANCH
BUDGET AT A GLANCE

Indirect Services to Students Resources	7S046 Title I SWP	70S46 Title I TAS	7E046 Title I Parent Involvement	7S176 Title III	14310 (carryover allowed) QEIA
Allocation					
95% of allocation					
5% of allocation					
90% of allocation					
10% of allocation					
Administrative Supervision [2]					
Limited Contract Teacher (Coordinating)					
Campus Aide [4]					
Custodial Overtime/Relief (maximum $3000)					
Custodial Supplies (10% of custodial OT/Relief) (Maintenance/Operational Supplies)					
Clerical Overtime/Relief					
Senior Office Technician					
Office Technician [5]					
Categorical Program Adviser X					
Differential, Coordinating					
Education Aide II					
Professional Expert [3]					
Non-Capitalized Equipment [2] (Non-classroom)					
Alterations and Improvements					
Maintenance of Equipment					
Rental of Equipment					
Telephone Expense					
Other Non-Instructional Contracted Services					

Academic Domains

1 - A maximum of five percent (5%) of school's allocation can be budgeted in SIM for the FY 2015-2016
2 - For 7S046 and 70S46: Needs prior approval from K. Ryback, FSEP. Cannot be budgeted during Budget Development
3 - Needs prior approval from the Office of the Superintendent
4 - Limit of 4 Campus Aides may be purchased using QEIA funds
5 - Limit of 1 Office Technician and/or Microcomputer Support Assistant may be purchased using QEIA funds
6 - Four days of Day to Day Sub. Benefitted Absence (Item #10562) must be budgeted with this position
7 - Budget adjustment may be submitted after norm day.
8 - Item is restricted in 7S046, 70S46, and 7E046 for FY2015-2016
9 - Needs prior approval for 7S176 from V. Brewington, MMED
10 - Needs prior approval for 7E046 from Parent and Community Engagement Administrator, PACE Unit

⊠ - Budget lines may be opened after accounting of zero-based positions.

- ☐ 10% maximum on indirect services such as:
  - ☐ Clerical
  - ☐ Non-Classroom Equipment
  - ☐ Other Non-Instructional Contracted Services (Toshiba)
  - ☐ Coordinating Differential

School-Site Council Approval

The SPSA and accompanying budgets need to be developed with recommendations from appropriate committees and written recommendations must be brought to the School-Site Council (SSC) for review and approval.

Assurances Signature Page

Los Angeles Unified School District
Single Plan for Student Achievement

School Name: _____ **2015-2016** ESC: _____

ASSURANCES

The signatures below verify that the school site council:

- Sought and considered all recommendations from the following groups or committees before adopting this plan and budget and the SPSA Evaluation. **(Check those that apply.)**

  ☐ English Learners Advisory Committee   ☐ Other (list)

  ☐ Chapter Chair/Designee

- Reviewed annually and updated the *Single Plan for Student Achievement* including centralized services and proposed expenditures of funds allocated to the school through the consolidated application.

	Typed name of chairperson	Signature	Date
School Site Council			
	Typed name of principal	Signature	Date
Principal			

☐ **Check box if the ELAC has delegated authority to the SSC for the 2015-2016 school year. The forms and minutes for this vote are on file at the school site.**

The signatures below verify that stakeholders have had the opportunity to provide recommendations during the budget-planning process. The signatures do not necessarily indicate approval of the spending plan.

	Typed name of chairperson	Signature	Date
English Learners Advisory Committee (ELAC)			
Chapter Chair or Chapter Chair's Designee	Typed name of teacher	Signature	Date
Other (list)	Typed name	Signature	Date
Other (list)	Typed name	Signature	Date

3

Assurances Signature Forms

- At the bottom of the budget is a space for all required signatures. These signatures indicate that *stakeholders* (parents and staff) have had the opportunity to provide recommendations to the budget-planning process.

- *Signatures do not necessarily indicate approval of the spending plan. When a signature is withheld, please attach a statement from the required stakeholder indicating the reason(s), minutes, agendas, and sign-ins from the applicable advisory committee where the budget-planning process was discussed.*

Categorical Budgets

- Title I (7S046)

- Title I Parent Involvement (7E046)

- Title III (7S176)

- QEIA (14310)

- QEIA – Waiver Schools (14312)

SPSA Update

Purpose: The SPSA Update should be used to describe the need for each new purchase of goods/services or personnel that does not appear in the current SPSA but will be funded in 2015-2016.

What Do We Need To Do Before Submitting a Budget Adjustment Request (BAR)

Stakeholder engagement

- Categorical program Budget Adjustments require School Site Council approval.
  - o The Single Plan for Student Achievement (SPSA) may need to be updated.
- General Fund School Program (13027) Budget Adjustments should also be discussed with stakeholders.

Check available balances

- Are there funds available to be transferred?
  - o Use the Budget Availability Report or the School Spending Report
- Control Sheets will have the most accurate balances, as long as they've been regularly updated.

School Budget Signature Forms

School Budget Signature Forms

School Budget Signature Form

Fund Center	1
Fund	0
LAUSD Program	7S046 CE-NCLB T1 Schools
Version / Year	CM0 / 2013
Grant / Funded	110001 / OPR00000
Division	2L ESC-NORTH-OPERATIONS

BUDGET MAINTENANCE WORKSHEET

Total Allocation		
Direct Budgeted		
Indirect Limit	0.00	0.000 %
Budgeted	500.00	0.347 %
Document	0000177803	
Comment		
Status	S	

I understand that I shall be fully responsible for any program and/or fiscal implications of this request due to non-compliance with Federal/State policies, rules and regulations. The signature(s) below assure(s) this request has been reviewed for compliance and the appropriate documents have been submitted.

The Board of Education has delegated to the general superintendent and the local district superintendents responsibility for budget and program decisions related to SB1X and Title I schools, which includes schools in corrective action and restructuring. Plans must be approved by the local district superintendent before implementation.

Write "2015-2016 Budget Development"

Reason:_____

FOR SCHOOL SITE USE ONLY

Principal's Signature   Date

For Categorical Programs - Attach the following two (2) documents

☐ Budget Justification   and   ☐ Copy School Plan Page OR Single Plan for Student Achievement

Title I Program, please identify: _____ ☐ TAS   ☐ SWP

☐ If multi-funded, please indicate other funding source(s): _____

The SSC sought and considered recommendation from the appropriate advisory commitee.

SSC Chairperson's Signature   Date   SAC Date   ELAC Date

Date of UTLA Consultation

For QEIA Grants - Attach the following five (5) documents

☐ Budget Justification   and   ☐ Copy School Plan Page OR Single Plan for Student Achievement Update
☐ SSC Agenda   ☐ SSC Sign-In Sheet   ☐ Meeting Minutes

FOR BUDGET SERVICES AND ESC USE ONLY

BA/Log Sheet No.   Input Date   Processed By

Date

Signatures in BLUE ink

Instructional Area Superintendent or Designee's Signature   Date

and/or

Administrator of Operations or Designee's Signature   Date

Program Coordinator's Signature   Date

Fiscal Services Manager's Signature   Date

Monitoring

- Local District Instructional Director site visits
- SSC periodic review of implementation of programs
- Leadership team ongoing review of data and performance dialogues
- Administrative Team classroom walkthroughs and feedback
- Observations and post-observation conferences
- Calibration of student work after performance task and/or assessment

Budget Transparency

How to Access School's Budgets

Click on + to Expand

Total		$0	$0	($1)	$0	$1	$0
BS-FA-Mtl Mgmt Br-Truck Op						
Total		$0	$0	($3,205)	$0	$3,205	$0
Cafe Fd-Cafe Wkrs-S/B/T-Sch						
Total		$0	$410,207	$7,829	$0	$402,378	$0
Cafe Supplies						
Total		$0	$0	$0	($634)	$21,047	($20,412)
Cafe-Dir Donated Commodities						
Total		$0	$0	$0	$0	$2,190	($2,190)
Cafe-Other Exp-Cafe						
Total		$0	$0	$0	$0	$4,906	($4,906)
Cafeteria-Food						
Total		$0	$0	$0	$95	$241,974	($242,069)
Campus Aides-Spec Progs						
Total		$0	$104,600	$16,124	$0	$88,476	$0
CE-EIA/LEP- Sup Intrvn Serv-Sch						
Total		$0	$0	($1,485)	$0	$1,529	($45)
CE-EIA/LEP-Access-Core Coaches						
Total		$0	$29,310	$3,909	$0	$26,099	($698)
CE-NCLB T1 Schools						
Total		$0	$526,148	$24,874	$0	$501,002	$272
CE-NCLB T1 Sch-Parent Invlmnt						
Total		$0	$10,621	($89)	$0	$3,537	$7,174
CE-NCLB-T1-LIT NUM PD						
Total		$0	$0	$0	$0	$0	$0
CE-NCLB-T1-Prog Imprvmt Sch						
Total		$0	$0	$364	$0	($383)	$19
Civic Center Permit Program						
Total		$553	$1,588	$4,951	$0	($4,347)	$984
College Readiness Transition						
Total		$0	$339	($6)	$0	$345	$0
Common Core State Standard - Schools						
Total		$22,852	$44,950	($5,536)	$0	$47,188	$3,299
Contract Services						
Total		$0	$0	$0	$0	$421	($421)
Coordship-Hzdous Mtls Mgmt Pro						
Total		$0	$0	($1,462)	$0	$1,462	$0
Dummy Program - Super						
Total		$0	$0	($1,924)	$0	$1,924	$0
Dummy Program-Wait						
Total		$0	$0	($257)	$0	$257	$0

Title I Budget for This School

Total				$0	$0	$0	$0	$4,906	($4,906)	
Cafeteria-Food										
Total				$0	$0	$0	$95	$241,974	($242,069)	
Campus Aides-Spec Progs										
Total				$0	$104,600	$16,124	$0	$88,476	$0	
CE-EIA/LEP- Sup Intrvn Serv-Sch										
Total				$0	$0	($1,485)	$0	$1,529	($45)	
CE-EIA/LEP-Access-Core Coaches										
Total				$0	$29,310	$3,909	$0	$26,099	($698)	
CE-NCLB T1 Schools (Continued on the next page)										
CE-NCLB T1 Schools	7S046	360101	Workers Comp - Certificated	$0	$11,395	$1,150	$0	$10,245	$0	0.00%
CE-NCLB T1 Schools	7S046	520002	Travel/Conference Attendance	$0	$1,584	$0	$0	$0	$1,584	100.00%
CE-NCLB T1 Schools	7S046	360201	Workers Comp - Classified	$0	$2,740	$68	$0	$2,672	$0	0.00%
CE-NCLB T1 Schools	7S046	350201	Unemploy Insur - Classified	$0	$39	$11	$0	$28	$0	0.00%
CE-NCLB T1 Schools	7S046	580030	Pers Service Contracts-GP-Instr	$0	$55,853	$0	$0	$55,853	$0	0.00%
CE-NCLB T1 Schools	7S046	731001	Indirect Support-General Fund	$0	$0	$0	$0	$22,395	($22,395)	X
CE-NCLB T1 Schools	7S046	340201	Health/Welfare - Classified	$0	$10,468	($209)	$0	$10,677	$0	0.00%
CE-NCLB T1 Schools	7S046	370201	Retiree Benefits-Classified	$0	$5,382	($107)	$0	$5,489	$0	0.00%
CE-NCLB T1 Schools	7S046	640001	All Other Equipment	$0	$11,000	$0	$0	$10,831	$169	1.53%
CE-NCLB T1 Schools	7S046	340101	Health/Welfare - Certificated	$0	$28,332	$1,406	$0	$26,926	$0	0.00%
CE-NCLB T1 Schools	7S046	110002	Teacher Salaries - Substitutes	$0	$1,824	$807	$0	$1,017	$0	0.00%
CE-NCLB T1 Schools	7S046	110001	Teacher Salaries - Reg Assignment	$0	$77,383	($4,091)	$0	$81,474	$0	0.00%
CE-NCLB T1 Schools	7S046	220003	Maint/Oper Salaries - Overtime	$0	$1,721	($522)	$0	$2,243	$0	0.00%
CE-NCLB T1 Schools	7S046	330201	Social Security-Classified	$0	$3,679	$759	$0	$2,920	$0	0.00%
CE-NCLB T1 Schools	7S046	320201	PERS - Classified	$0	$4,785	($545)	$0	$5,330	$0	0.00%
CE-NCLB T1 Schools	7S046	580002	Other Non Instruction Contracts	$0	$15,000	$0	$0	$14,905	$95	0.63%
CE-NCLB T1 Schools	7S046	430001	General Supplies	$0	$0	$0	$0	($10)	$10	X
CE-NCLB T1 Schools	7S046	240001	Office Pers Salaries - Regular	$0	$40,035	($319)	$0	$40,354	$0	0.00%
CE-NCLB T1 Schools	7S046	370101	Retiree Benefits-Certificated	$0	$14,560	$717	$0	$13,843	$0	0.00%
CE-NCLB T1 Schools	7S046	330203	Retirement In Lieu (PARS)-Clas	$0	$736	$314	$0	$422	$0	0.00%
CE-NCLB T1 Schools	7S046	580020	Software License Maintenance	$0	$15,300	$0	$0	$7,734	$7,566	49.44%
CE-NCLB T1 Schools	7S046	430098	Instr Material Pot Fndg - Budget use only	$0	$13,348	$0	$0	$0	$13,348	100.00%
CE-NCLB T1 Schools	7S046	430010	Instr Material-General Purpose	$0	$0	$0	$0	$104	($104)	X
CE-NCLB T1 Schools	7S046	330103	Retirement In Lieu (PARS)-Cert	$0	$1,356	$79	$0	$1,277	$0	0.00%
CE-NCLB T1 Schools	7S046	240003	Office Pers Salaries - Overtime	$0	$3,616	($1,432)	$0	$5,048	$0	0.00%
CE-NCLB T1 Schools	7S046	330102	Medicare - Certificated	$0	$3,598	$304	$0	$3,294	$0	0.00%
CE-NCLB T1 Schools	7S046	110004	Teacher Salaries - Supple/Other	$0	$4,776	$942	$0	$3,834	$0	0.00%
CE-NCLB T1 Schools	7S046	120041	Health Services Salaries - Regular	$0	$30,451	($431)	$0	$30,882	$0	0.00%
CE-NCLB T1 Schools	7S046	190004	Other Cert Salaries - Supple	$0	$0	($211)	$0	$211	$0	X
CE-NCLB T1 Schools	7S046	290004	Other Class Salaries -Supple	$0	$10,717	($543)	$0	$11,260	$0	0.00%
CE-NCLB T1 Schools	7S046	110005	Teacher Assistant Salaries	$0	$35,640	$1,592	$0	$34,048	$0	0.00%
CE-NCLB T1 Schools	7S046	330101	Social Security -Certificated	$0	$42	$42	$0	$0	$0	0.00%
CE-NCLB T1 Schools	7S046	350101	Unemploy Insur - Certificated	$0	$159	$45	$0	$114	$0	0.00%
CE-NCLB T1 Schools	7S046	330202	Medicare - Classified	$0	$862	$56	$0	$806	$0	0.00%

: 1 of 3 (127 items) < **[1]** 2 3 >

School Budget Summary

School Budget Summary

School Budget Summary
Fiscal Year 2014 - 2015

Virgil MS
Fund Center: 1846201

Division: 2N - ESC-EAST-OPERATIONS
School Type: MIDDLE

Enrollment and Demographic Information

K-12 Regular Enrollment	904	Poverty Rate	77.95 %
Special Day Class Enrollment (SDC)	65	Low-Income Students	859
School Readiness Language Development Program (SRLDP)	0	English Learners	296
Pre-Kindergarten Special Day Class (SDC) Enrollment	0	Reclassified English Learners	84
Magnet Enrollment with Special Day Class Students	0	Grades 4-6 Enrollment	0
Total Enrollment	**969**	Grades 9-12 Enrollment	0
State Pre-School Enrollment	0	Program Improvement Status	PI Year 5
Early Education Enrollment	0	Academic Performance Index (API)	730
Adult Education Enrollment	0		
P2 Average Daily Attendance % (K-12 Regular Students)	95.33 %	Magnet Centers	0
Projected Average Daily Attendance	861.75	Small Learning Communities	0

Budget Overview

Category	General Fund Unrestricted	General Fund Restricted	Specially Funded	Cafeteria	Other Specially Funded	Other (Non-Specially Funded)	Grand Total	Share of Total
Positions	$4,159,846	$2,421,358	$256,434	$416,913			$7,254,551	92.77 %
Other Salary Items	$152,277	$17,571	$213,411				$383,259	4.90 %
Materials and Supplies	$25,264	$41,079	$7,692				$74,035	0.95 %
Travel and Conferences			$2,784				$2,784	0.04 %
Professional/Consulting Services and Operating Exp	$5,000	$14,147	$86,153				$105,300	1.35 %
Total	**$4,342,387**	**$2,494,155**	**$566,474**	**$416,913**			**$7,819,929**	**100.00 %**

Position Detail

Position	GF Unrestricted FTE	GF Unrestricted Cost	GF Restricted FTE	GF Restricted Cost	Specially Funded FTE	Specially Funded Cost	Cafeteria FTE	Cafeteria Cost	Other Specially Funded FTE	Other Specially Funded Cost	Other (Non-Specially Funded) FTE	Other (Non-Specially Funded) Cost	Total FTE	Total Cost	Average Cost Per FTE
ADVSR, TEMP,INSTRUC SPECI			1.00	120,176									1.00	120,176	120,176
AP SCS B1T 40/05	1.00	125,589											1.00	125,589	125,589
ASST PLNT MGR I A6/5	1.00	62,465											1.00	62,465	62,465
BLDGS&GRD WRKR A5C/7	3.00	177,672											3.00	177,672	59,224
CAMPUS AIDE & RESTRICTED	2.38	105,145											2.38	105,145	44,179
COMMUNICATION SUPPORT ASS	1.44	80,176											1.44	80,176	55,678
COUNS SEC C1T 25/09	1.00	87,488											1.00	87,488	87,488
COUNS SEC C1T 27/11	1.00	99,344											1.00	99,344	99,344

School Budget Summary
Fiscal Year 2014 - 2015

Virgil MS

Position Detail

Position	GF Unrestricted FTE	GF Unrestricted Cost	GF Restricted FTE	GF Restricted Cost	Specially Funded FTE	Specially Funded Cost	Cafeteria FTE	Cafeteria Cost	Other Specially Funded FTE	Other Specially Funded Cost	Other (Non-Specially Funded) FTE	Other (Non-Specially Funded) Cost	Total FTE	Total Cost	Average Cost Per FTE
TCHR SEC C1T 25/06	1.00	81,163											1.00	81,163	81,163
TCHR SEC C1T 25/08	1.00	84,656											1.00	84,656	84,656
TCHR SEC C1T 26/10	2.00	190,988											2.00	190,988	95,494
TCHR SEC C1T 27/12	1.00	99,698											1.00	99,698	99,698
TCHR SEC C1T 27/13	1.00	100,075											1.00	100,075	100,075
TCHR SEC C1T 27/14	3.00	301,290											3.00	301,290	100,430
TCHR SEC C1T C1/15	3.00	305,091											3.00	305,091	101,697
TCHR SEC C1T C1/19	1.00	101,697											1.00	101,697	101,697
TCHR SEC C1T C2/21	1.00	102,343											1.00	102,343	102,343
TCHR SEC C1T C2/23	1.00	102,343											1.00	102,343	102,343
TCHR SEC C1T C3/26	1.00	104,597											1.00	104,597	104,597
TCHR SEC C1T C3/28	1.00	104,597											1.00	104,597	104,597
TCHR SEC C1T C4/30	1.00	106,071											1.00	106,071	106,071
TCHR SEC C1T C4/31	1.00	106,071											1.00	106,071	106,071
TCHR, SP ED, RES SPST PRG			3.00	276,501									3.00	276,501	92,167
Total	**46.89**	**4,159,846**	**20.63**	**2,421,358**	**4.79**	**256,434**	**7.55**	**416,913**					**90.84**	**7,254,551**	**79,861**

Itinerant Position Detail (Other Salary)

Position	GF Unrestricted FTE	GF Unrestricted Cost	GF Restricted FTE	GF Restricted Cost	Specially Funded FTE	Specially Funded Cost	Cafeteria FTE	Cafeteria Cost	Other Specially Funded FTE	Other Specially Funded Cost	Other (Non-Specially Funded) FTE	Other (Non-Specially Funded) Cost	Total FTE	Total Cost	Average Cost Per FTE
ITIN COUNS PSA C					0.40	41,760							0.40	41,760	41,760
ITIN NURSE	0.20	19,790			0.20	39,580							0.60	59,370	59,370
ITIN PSYCH SCHOOL C	0.28	29,232			0.20	20,880							0.48	50,112	50,112
ITIN PSYCH SOC WKR C					0.60	62,640							0.60	62,640	62,640
Total	**0.48**	**49,022**			**1.60**	**164,860**							**2.08**	**213,882**	**102,828**

School Budget Summary
Fiscal Year 2014 - 2015

Virgil MS

Position Detail

Position	GF Unrestricted FTE	GF Unrestricted Cost	GF Restricted FTE	GF Restricted Cost	Specially Funded FTE	Specially Funded Cost	Cafeteria FTE	Cafeteria Cost	Other Specially Funded FTE	Other Specially Funded Cost	Other (Non-Specially Funded) FTE	Other (Non-Specially Funded) Cost	Total FTE	Total Cost	Average Cost Per FTE
CSR TCHR SEC ELA 1TK			1.00	93,841									1.00	93,841	93,841
CSR TCHR SEC MTH 1TK			2.00	172,404									2.00	172,404	86,202
CSR TCHR SEC SCI 1TK			3.00	258,600	1.00	93,841							4.00	352,247	88,062
FINAN MGR B1T 05	0.50	45,398											0.50	45,398	45,398
Food Service Manager V							1.00	67,109					1.00	67,109	67,109
Food Service Worker							5.74	307,236					5.74	307,236	53,526
IA COMPU LAB C1T/04	0.36	14,025											0.36	14,025	14,025
INSTR SPEC B1T 40/05	1.00	125,589											1.00	125,589	125,589
Instnl Coach, Sec	0.22	21,773			0.78	77,186							1.00	98,959	98,959
MICRO SUP AST C1T/06													1.00	59,948	59,948
OFFICE TECH B 17/7	1.00	54,829	1.00	54,829									2.00	109,658	54,829
PLNT MGR III A5C/04	1.00	90,345											1.00	90,345	90,345
PRIN SEC B1T 45/65	1.00	150,700											1.00	150,700	150,700
SCH FAC ATTEND M C9C	1.00	36,955											1.00	36,955	36,955
SCHOFFCOM SEC B1T/5	1.00	61,830											1.00	61,830	61,830
SCHOOL ADMIN B 17/7	1.00	69,035											1.00	69,035	69,035
SECONDARY TEACHER	0.20	15,303											0.20	15,303	15,303
SPEC EDUCATION ASSISTANT			10.83	688,417									10.83	688,417	64,762
SPECIAL EDUCATION TEACHER			7.00	652,189									7.00	652,189	93,170
SR OFFICE TECH B1T/8	1.00	59,995											1.00	59,995	59,995
STUDENT INTEGRATION HELPE	0.76	13,424											0.76	13,424	13,424
Senior Food Service Worke							0.81	42,566					0.81	42,566	42,566
TCHR AST DEG TK NW/1	1.00	12,827			2.00	25,656							3.00	38,488	12,829
TCHR E LIB C1T C3/25			1.00	104,597									1.00	104,597	104,597
TCHR ELEM C1T 25/10	1.00	95,440											1.00	95,440	95,440
TCHR ELEM C1T 27/10	1.00	98,954											1.00	98,954	98,954
TCHR ELEM C1T 27/11	1.00	99,344											1.00	99,344	99,344
TCHR ELEM C1T 27/14	1.00	100,430											1.00	100,430	100,430
TCHR ELEM C1T C1/15	1.00	101,697											1.00	101,697	101,697
TCHR ELEM C1T C2/21	1.00	102,343											1.00	102,343	102,343
TCHR SEC C1T 23/09	1.00	81,565											1.00	81,565	81,565

User Manual

Questions????