

School Budget Signature Form

Fund Center	1854401 ROYBAL LC
Fund	010-0000 GF-Unrestricted
LAUSD Program	10359 TSP-Settlement
Version / Year	CM0 / 2018
Grant / Funded	NOT RELEVANT / OPR00000
Division	3A LOCAL DISTRICT CENTRAL

BUDGET MAINTENANCE WORKSHEET			
Total Allocation		1,609,890.00	
Direct Budgeted		1,609,890.00	
Indirect Limit		0.00	0.000 %
Budgeted		0.00	0.000 %
COFE/FM/GM Docs	/ /		
Comment			
Status	W		

Budget Item Description	Line Type	Functional Area Commit Item	Job / Description	Person. Subarea	Position	P Stat	Start / End Date	Hrs/Day Days/Wk	Fund % FTE	Total Cost	Change
13193 INTRVN SUP COORD C1T	1POSITN	1110-2100-10359 190001	19100706 ASMT, NONCLSRM, PREP	CSXX	N8653011 Name:	A	11/15/2017 06/30/2018	6.000 5.000	100.00 1.00	/ 72,795.00	72,795.00
13297 INSTRL COACH SEC C1T	1POSITN	1110-1000-10359 110001	11100846 Instrnl Coach, Sec	CSXX	N8652990 Name:	A	11/15/2017 06/30/2018	6.000 5.000	100.00 1.00	/ 72,795.00	72,795.00
14564 RJ TEACHER	1POSITN	1110-2100-10359 190001	19100706 ASMT, NONCLSRM, PREP	CSXX	N8653012 Name:	A	11/15/2017 06/30/2018	6.000 5.000	100.00 1.00	/ 72,795.00	72,795.00
10246 DIFF INSTL COACH SEC	2OTHSL	1110-1000-10359 110004	Tchr Sal-Supple/Oth				07/01/2017 06/30/2018			/ 1,818.00	1,818.00
10375 PROF DEV TCHR X-TIME	2OTHSL	1110-1000-10359 110004	Tchr Sal-Supple/Oth				07/01/2017 06/30/2018			/ 138,687.00	138,687.00
10559 DAY TO DAY SUBS	2OTHSL	1110-1000-10359 110002	Tchr Sal-Subs				07/01/2017 06/30/2018			/ 6,000.00	6,000.00
11458 ADMINISTRATOR X	2OTHSL	1110-2700-10359 130004	Sch Adm Sal-Supl/Oth				07/01/2017 06/30/2018			/ 82,216.00	82,216.00
12103 ITIN COUNS PSA C	2OTHSL	1110-3110-10359 120021	Guidance/Wel Sal-Reg				07/01/2017 06/30/2018			/ 121,023.00	121,023.00
13114 ITIN PSYCH SOC WKR C	2OTHSL	1110-3110-10359 120021	Guidance/Wel Sal-Reg				07/01/2017 06/30/2018			/ 121,023.00	121,023.00
40124 NON-CAP EQUIP CLSRM	3OTH-L	1110-1000-10359 440001	Non-Cap Eqmt-All Oth				07/01/2017 06/30/2018			/ 115,500.00	115,500.00
40261 PENDING DISTRIBUTION	3OTH-L	1110-1000-10359 430009	Instl Mat&Supls-Bud				07/01/2017 06/30/2018			/ 372,650.00	1237,240.00-
40267 IMA	3OTH-L	1110-1000-10359 430010	Instr Mat-Gen Purp				07/01/2017 06/30/2018			/ 119,476.00	119,476.00
50002 CONTR INSTRL SVC	3OTH-L	1110-1000-10359 580030	ProfSv Contr-GP-Inst				07/01/2017 06/30/2018			/ 272,462.00	272,462.00
50080 STAFF CONF ATTEND	3OTH-L	1110-1000-10359 520002	Travel/Conf Attndnce				07/01/2017 06/30/2018			/ 40,650.00	40,650.00

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Comment			
Status		W	

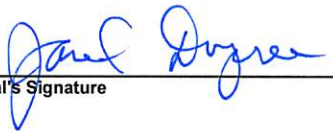
The local district signatures below confirm that the budget request has been reviewed and approved.




The Board of Education has delegated to the general superintendent and the local district superintendents, the responsibility for budget and program decisions based on state and federal laws, collective bargaining unit agreements, Personnel Commission Rules, Human Resources Division Rules and Policies, court orders, consent decree, and LAUSD's Local Control and Accountability Plan (LCAP), if applicable.

The principal's signature below confirms his/her understanding that: (a) the stakeholders had the opportunity to provide recommendations/input during budget planning and development, (b) the Targeted Student Population (TSP) funds will be used to support the English Learners, low income, and foster youth students, and (c) the TSP funds are subject to audit.

Reason: _____

35 2020

FOR SCHOOL SITE USE ONLY	
Principal's Signature	Date
	11/16/17
SSC Chairperson's Signature/SLC Signature (as appropriate)	Date
_____	Date
_____	Date

FOR BUDGET SERVICES AND LD USE ONLY		
BA/Log Sheet No.	Input Date	Processed By
L0CCF18379	11/14/17	
Fiscal Specialist's Signature	Date	
	11/16/17	
Instructional Area Superintendent or Designee's Signature	Date	
	11/16/17	
and/or		
Administrator of Operations or Designee's Signature (optional)	Date	
_____	Date	
Program Coordinator's Signature	Date	
_____	Date	
Fiscal Services Manager's Signature	Date	
_____	Date	

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Comment			
Status		W	

"Unit D, Collective Bargaining Agreement, Appendix C, 4.0, b

...Criteria: The identification of individual employees within a department or unit for reassignment shall be based upon consideration of seniority (as defined below) and also consideration of the objective operational needs of the department or unit, such as the need to minimize disruption of services, the need to minimize retraining of the remaining employees, and the need to retain employees who possess special skills and/or expertise. It may also be based upon the avoidance of extraordinary personal hardship to an employee.

Employees who have volunteered for reassignment shall be considered first, subject to and consistent with the above considerations. Reassignment selections are not to be used to evade appropriate progressive disciplinary procedures; however, employees whose performance is marginal or below standard shall remain subject to the above reassignment criteria along with all other employees. For purposes of identification for reassignment, "seniority" means length of regular District service within the classification."

"My signature confirms that I have followed the Unit D Collective Bargaining Agreement criteria set forth above in approving the reassignments resulting from this budget form."


Principal's Signature


Date

Edward R. Roybal Learning Center

**Los Angeles Unified School District
2017-2019 School Innovation Funds Plan**

Program Budget Code:
10359 (School Innovation Funds)

Name of School	Local District	Principal
Edward R. Roybal Learning Center	Central	Jared DuPree

Total Student Enrollment	% of Low-Income Students	% of English Learner Students	% of Foster Youth Students	Total Amount of School Innovation Funds Allocated to the School
1042 duplicated-1563	96.94%	32%	2.6%	Total \$ 1,609,890/year

Directions: Briefly describe, if applicable, the services being provided that are aligned to the District’s LCAP goals and indicate the amount of School Innovation Funds that support those services. Specify the targeted subgroup(s) as low-income students, English learners, RFEPs, and/or foster youth. **NOTE: A minimum allocation of School Innovation Funds must be used for professional development activities in English language arts and mathematics, and at a minimum School Innovation funds must be used for improving school climate utilizing a required staffing level. Please see the SIF Planning and Guidance document to import appropriate staffing levels into the plan.**

To create additional rows, click outside a row on the right side then press enter.

Edward R. Roybal Learning Center

<p>Description of Services that address: 100% Graduation</p> <p><i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEPs, and foster youth:</i></p> <ul style="list-style-type: none"> - Graduation rate - Percentage of high school students on-track for A-G with a "C" - Percentage of students with an Individual Graduation Plan meeting 	<p>School Year [mark applicable year(s)]</p>	<p>Amount of School Innovation Funds</p>	<p>Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth</p>	<p>Related District-wide SY17-18 LCAP Targets</p>
<p>English/Math/ELD Professional Development</p> <p>A focus on Math and English Language Arts (ELA)/English Language Development outcomes for students is essential to ensuring better graduation rates and college and career readiness for students.</p> <p>Administration and Instructional Coach observe teachers and note areas of challenge aligned with school-wide instructional teaching and learning framework focus. Create assessments aligned to SBAC and ELPAC and data analysis. Conduct monthly Saturday PD based on content area and individual needs (Admin and coach facilitate)</p> <p>Teachers implement and receive feedback between monthly cycles. Repeat this cycle (November – May) With Differential.</p> <p>PD Teacher X-Time 52 teachers x 4 hours x 7 months x \$77.73</p> <p>Admin X-Time 3 Admin x 5 hours x 7 months x \$77.73</p> <p>College Preparatory Math Training (yr 1 beginning, yr 2 advanced) 9 teachers x \$1350</p> <p>Instructional Coach Secondary</p>	<p><input checked="" type="checkbox"/> 2017-18</p> <p><input checked="" type="checkbox"/> 2018-19</p>	<p><u>2017-18</u></p> <p>PD Teacher X-Time \$125,931</p> <p>Admin X-Time \$8,162</p> <p>Conference \$12,150</p> <p>Instructional Coach With Diff \$74,613</p> <p><u>2018-19</u> Repeat</p>	<p>Low-income, EL, RFEP, and/or Foster Youth</p>	<ul style="list-style-type: none"> • Graduation Rate: 81% • Percentage of high school students on-track for A-G with a "C": 50% • Percentage of students with an Individual Graduation Plan meeting: 100%

Edward R. Roybal Learning Center

<p>CollegeBoard Advanced Placement Training Current AP passing rate is 18% and only 20% of Roybal students are enrolled in AP courses. We will increase AP course offerings based on student interest. AP teachers will participate in AP training.</p> <p>Year 1: 15 teachers x \$1,500 conference fees</p> <p>Year 2: 5 teachers x 1500 conference fees AP teacher planning and professional development</p>		<p><u>2017-18</u> Conference \$22,500</p> <p><u>2018-19</u> Conference \$7,500</p> <p>Teacher X – time \$15,000</p>		
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<p>Description of Services that address: Proficiency for All</p> <p><i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEPs and foster youth:</i></p> <ul style="list-style-type: none"> - Percentage of students who met or exceeded standards in 3rd-8th, 11th grade English language arts - Percentage of students who met or exceeded standards in 3rd-8th, 11th grade mathematics - EL reclassification rate - Rate of ELs making annual progress on CELDT - Decrease in long-term English learners (LTELs) 	<p>School Year [mark applicable year(s)]</p>	<p>Amount of School Innovation Funds</p>	<p>Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth</p>	<p>Related District-wide SY17-18 LCAP Targets</p>
<p>Advisory Intervention Program Advisory computer labs will be established to emphasis SBAC preparedness for juniors demonstrated underperformance in core math and English classes. Fastforward EL support will be used in an additional lab to prepare students for the spring administration of the ELPAC. Intervention support coordinator will work with SLC leads to facilitate instruction in the labs. The Intervention support</p>	<p>x 2017-18</p> <p>x 2018-19</p>	<p><u>2017-18</u> Intervention Support Coordinator \$72,795</p>	<p>Low-income, EL, RFEP, and/or Foster Youth</p>	<ul style="list-style-type: none"> • Percentage of students who met or exceeded standards in 3rd-8th, 11th grade ELA: 46% • Percentage of students who met or exceeded standards in 3rd-8th, 11th grade math: 36% • EL reclassification rate: 22%

Edward R. Roybal Learning Center

<p>coordinator will be used to provide in-class support for identified students.</p> <p>Intervention Support Coordinator FastForward EL Computer Program SBAC Portfolio – Repro Print 250 x \$15 Computer Labs (3 x 35 Macs x 1100) year one only</p>		<p>FastForward EL Computer Program /IMA \$22,000</p> <p>Macbook Air \$115,500</p> <p><u>2018-19</u> Repeat with exception of MacBook Air lab</p>		<ul style="list-style-type: none"> • Rate of ELs making annual progress on CELDT: 57% • Decrease in long-term English learners: 17%
<p>Principal’s Exchange</p> <p>Professional development that cycles through four phases, providing on-the-ground-support, continuous learning and leadership development, and feedback loops so schools and districts can realign strategies using data analytics to optimize student progress.</p> <p>Year 1 Site baseline equity study and cluster study with recommendation action plan</p>		<p><u>2017-18</u> Prof. Contract \$38,844</p> <p>Prof Contract \$31,778</p> <p>Prof Contract</p>		

Edward R. Roybal Learning Center

<p>Administrative power series clinic (10 days) Site follow up consulting support</p> <p>Central data team facilitation and training</p> <p>District office check-ins – Director of Innovation Schools position for LDC</p> <p>Site Coaching – PD Teacher X time – Teacher Sub</p> <p>Year 2 Administrative power series clinic (10 days) Site follow up consulting support</p> <p>Central data team facilitation and training</p> <p>District office check-ins – Director of Innovation Schools position for LDC</p> <p>Pending based on findings from the equity study (site coaching, 5 day summer teacher institute)</p>		<p>\$17,692</p> <p>PD Teacher X time \$12,756</p> <p>Teacher Sub Release \$6,000</p> <p>Prof Contract Coaching \$184,148</p>		
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Edward R. Roybal Learning Center

<p>Description of Services that address: 100% Attendance</p> <p><i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEPs and foster youth:</i></p> <ul style="list-style-type: none"> - Percentage of students with a 96% (172-180 days) attendance rate - Percentage of students missing 16 days or more in a school year - Percentage of all staff attending 96% or above 	<p>School Year [mark applicable year(s)]</p>	<p>Amount of School Innovation Funds</p>	<p>Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth</p>	<p>Related District-wide SY17-18 LCAP Targets</p>
<p>Achievement Through Support Teams</p> <p>These tiered school climate bundles, known as <i>Achievement through Support Teams (ATS)</i>, referenced in Table 1, will be integral in providing wellness, restorative, child welfare and attendance, dropout prevention, intervention, and recovery, and trauma-informed supports to schools. These teams will conduct a comprehensive needs assessment, resource mapping, and data review, and will utilize evidence-based, data-driven approaches to build capacity and tailor multi-tiered systems of support and interventions to address the identified needs of each school community. □</p> <p>1 Pupil Services & Attendance Counselor (12103) 1 Psychiatric Social Worker (131114) 1 Restorative Justice Teacher Advisor Plus Resilience Classroom Curriculum</p>	<p><input checked="" type="checkbox"/> 2017-18</p> <p><input checked="" type="checkbox"/> 2018-19</p>	<p><u>2017-18</u></p> <p>\$121,023 PSA \$121,023 PSW \$72,795 RJ</p>	<p>Low-income, EL, RFEP, and/or Foster Youth</p>	<ul style="list-style-type: none"> • Percentage of students with a 96% or higher attendance rate: 75% • Percentage of students missing 16 days or more in a school year: 9% • Percentage of all staff attending 96% or above: 78%

Edward R. Roybal Learning Center

<p>Description of Services that address: Parent, Community and Student Engagement <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEPs, and foster youth:</i></p> <ul style="list-style-type: none"> - <i>Percentage of parent/caregiver participation on School Experience Survey</i> - <i>Percentage of schools training parents on academic initiatives (minimum 4 workshops annually)</i> 	<p>School Year [mark applicable year(s)]</p>	<p>Amount of School Innovation Funds</p>	<p>Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth</p>	<p>Related District-wide SY17-18 LCAP Targets</p>
<p>Student Engagement through Electives</p> <p>We currently offer only three electives. There is a need to increase elective offerings to increase student engagement and enrollment. We will incorporate Project Lead The Way (PLTW) courses into the 2018-19 master. Dance and a second elective course (student interest) will be added to the spring 2018 master schedule.</p> <p>Year 1 PLTW Computer Science Curriculum (ninth and tenth) PLTW Biomedical Science Curriculum (ninth and tenth) Dance Teacher Elective Teacher</p> <p>Year 2 PLTW Computer Science Curriculum (11th and 12th) PLTW Biomedical Science Curriculum (11th and 12th) Dance Teacher Elective Teacher PLTW Computer Lab and Medical Science Lab</p>	<p><input checked="" type="checkbox"/> 2017-18</p> <p><input checked="" type="checkbox"/> 2018-19</p>	<p>2017-18</p> <p>PLTW Computer Science Year 1 Curriculum and supplies/IMA \$8,131</p> <p>PLTW conference \$3,000</p> <p>PLTW Biomedical Year 1 Curriculum and Supplies/IMA \$89,345</p> <p>PLTW Conference \$3,000</p> <p>Pending \$372,650</p>	<p>Low-income, EL, RFEP, and/or Foster Youth</p>	<ul style="list-style-type: none"> • Percentage of parent/caregiver participation on School Experience Survey: 62% • Percentage of schools training parents on academic initiatives (min. 4 workshops): 94%


Edward R. Roybal Learning Center


<p>Description of Services that address: School Safety <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEPs, and foster youth:</i></p> <ul style="list-style-type: none"> - <i>Single student suspension rate</i> - <i>Expulsion rate</i> - <i>Extent to which the school is implementing the Discipline Foundation Policy</i> - <i>Percentage of students who feel safe at school</i> 	<p>School Year [mark applicable year(s)]</p>	<p>Amount of School Innovation Funds</p>	<p>Targeted Student Group(s): Low-income, EL, RFEP, and/or Foster Youth</p>	<p>Related District-wide SY17-18 LCAP Targets</p>
<p>Administrator A Basis</p> <p>The administrative team will use data to conduct a needs assessment for the following year. Discipline Foundation policy implementation and the school experience survey results will be reviewed. The team will design an instructional retreat targeting the identified areas of challenge. The team will review their feedback observation protocols and examine all school resources using a resource mapping protocol.</p> <p>Year 1 2 Admin (difference A Basis – B Basis) Admin planning time</p> <p>Year 2 1 Admin (difference A Basis – E Basis) 3 Admin (difference A Basis – B Basis)</p>	<p><input checked="" type="checkbox"/> 2017-18</p> <p><input checked="" type="checkbox"/> 2018-19</p>	<p><u>2017-18</u></p> <p>Admin X Time \$74,054</p>	<p>Low-income, EL, RFEP, and/or Foster Youth</p>	<ul style="list-style-type: none"> • Suspension rate: .35% • Expulsion rate: .01% • Extent to which the school is implementing the Discipline Foundation Policy: 88% • Percentage of students who feel safe at school: 80%

Edward R. Roybal Learning Center

I certify that this School Innovation Funds Plan incorporates the minimum requirement of funding to be used for professional development in English language arts and mathematics and at a minimum, fulfills the requirements for school climate personnel per the School Innovation Funds guidance, and that the plan is based on an assessment of school needs.

Jared DuPree _____
Typed name of School Principal

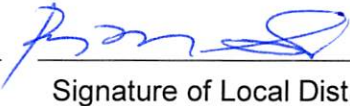
 _____
Signature of School Principal


 _____
Date

11/16/17

The Local District Superintendent or Designee has reviewed the School Innovation Funds Plan with the principal and agreed to support and provide feedback for implementation.

Mr. Roberto Martinez / Dr. Georgia Lazo _____
Typed name of Local District Superintendent / Designee

 _____
Signature of Local District Superintendent / Designee

 _____
Date

11/16/17