

School Budget Signature Form

Fund Center	1871401	JEFFERSON SH
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	905,370.00
Direct Budgeted	905,370.00
Indirect Limit	0.00
Budgeted	0.00
COFE/FM/GM Docs	0000359303 / /
Comment	
Status	S

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
110161 COUNS SEC C1T 27/10	1POSITN	1110-3110-10359 120021	12200533 Couns, Secondary School	CSXX	30429800 Name: Shantay Henry	A	11/01/2017 06/30/2018	6,000 5,000	100.00 1.00	77,266.00	
110161 COUNS SEC C1T 27/10	1POSITN	1110-3110-10359 120021	12200533 Couns, Secondary School	CSXX	30440204 Name: Nancy Martin	A	12/01/2017 06/30/2018	6,000 5,000	100.00 1.00	67,608.00	
13297 INSTRL COACH SEC C1T	1POSITN	1110-1000-10359 110001	11100846 Instrnl Coach, Sec	CSXX	30440203 Name:	C	12/01/2017 12/01/2017	6,000 5,000	100.00 1.00	0.00	
14500 ASST PRN SC B1T 41/54	1POSITN	1110-2700-10359 130001	13100659 ASST PRIN, SECONDARY	BSXX	30440202 Name:	A	12/01/2017 06/30/2018	8,000 5,000	100.00 1.00	84,320.00	
14564 RJ TEACHER	1POSITN	1110-2100-10359 190001	19100706 ASMT, NONCLSRM, PREP	CSXX	30440201 Name:	A	11/15/2017 06/30/2018	6,000 5,000	100.00 1.00	72,795.00	
26339 SR OFFICE TECH EIT/5	1POSITN	1110-2700-10359 240001	24102838 Sr Office Technician	ESXX	30440205 Name:	A	12/01/2017 06/30/2018	8,000 5,000	100.00 1.00	40,253.00	
10246 DIFF INSTL COACH SEC	20THS-L	1110-1000-10359 110004	Tchr Sal-Suppl/Oth				07/01/2017 06/30/2018			1,530.00	
10370 PROF DEV TCHR REG	20THS-L	1110-1000-10359 110001	Tchr Sal-Reg Assgnmt				07/01/2017 06/30/2018			15,411.00	
10375 PROF DEV TCHR X-TIME	20THS-L	1110-1000-10359 110004	Tchr Sal-Suppl/Oth				07/01/2017 06/30/2018			30,822.00	
11087 COUNS SEC X TIME	20THS-L	1110-3110-10359 120024	Guidance/Wel Sal-Sup				07/01/2017 06/30/2018			5,000.00	
11458 ADMINISTRATOR X	20THS-L	1110-2700-10359 130004	Sch Adm Sal-Supl/Oth				07/01/2017 06/30/2018			5,000.00	
12103 ITIN COUNS PSA C	20THS-L	1110-3110-10359 120021	Guidance/Wel Sal-Reg				07/01/2017 06/30/2018			121,022.00	
13114 ITIN PSYCH SOC WKRC	20THS-L	1110-3110-10359 120021	Guidance/Wel Sal-Reg				07/01/2017 06/30/2018			121,022.00	
21720 COMMUNITY REP.	20THS-L	1110-2100-10359 290004	Other Class-Suppl				07/01/2017 06/30/2018			10,000.00	
40124 NON-CAP EQUIP CLSRM	30TH-L	1110-1000-10359 440001	Non-Cap Eqmt-All Oth				07/01/2017 06/30/2018			21,342.00	78,658.00-
40227 GENERAL SUPPLIES	30TH-L	1110-1000-10359 430001	General Supplies				07/01/2017 06/30/2018			1,000.00	1,000.00
40261 PENDING DISTRIBUTION	30TH-L	1110-1000-10359 430009	Instl Mat&Supls-Bud				07/01/2017 06/30/2018			0.00	

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50002 CONTR INSTRL SVC	30TH-L	1110-1000-10359 580030	ProfSv Contr-GP-Inst				07/01/2017 06/30/2018			112,658.00	77,658.00
40267 IMA	30TH-M	1110-1000-10359 430010	Instr Mat-Gen Purp				07/01/2017 06/30/2018			118,321.00	

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Division	SA	LOCAL DISTRICT CENTRAL

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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: _____

FOR SCHOOL SITE USE ONLY

Principal's Signature *[Signature]* Date 3/5/18

SSC Chairperson's Signature/SLC Signature (as appropriate) _____ Date _____

Program Coordinator's Signature _____ Date _____

Fiscal Services Manager's Signature _____ Date _____

FOR BUDGET SERVICES AND LD USE ONLY

BA/Log Sheet No. _____ Input Date _____ Processed By _____ Date _____

Fiscal Specialist's Signature *[Signature]* Date 3/6/18

Instructional Area Superintendent or Designee's Signature _____ Date _____

and/or

Administrator of Operations or Designee's Signature (optional) _____ Date _____

Program Coordinator's Signature _____ Date _____

Fiscal Services Manager's Signature _____ Date _____

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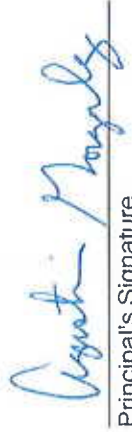
BUDGET MAINTENANCE WORKSHEET		
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"Unit D, Collective Bargaining Agreement, Appendix C, 4.0, b

...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

3/5/18
Date

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

Program Budget Code:
10359 (School Innovation Funds)

Name of School	Local District	Principal
Thomas Jefferson Senior High	Central	Agustin Gonzalez

Total Student Enrollment (Duplication Count)	% of Low-Income Students	% of English Learner Students	% of Foster Youth Students	Total Annual Amount of School Innovation Funds Allocated to the School
777	89.44%	29.62%	.6%	Total \$ 905,370

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, RFEs, 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.

Description of Services that address: 100% Graduation <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEs, and foster youth:</i>	School Year [mark applicable year(s)]	Amount of School Innovation Funds	Targeted Student Group(s): Low-income, EL, RFE, and/or Foster Youth	Related District-wide SY17-18 LCAP Targets														
<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 	<table border="1" style="width: 100%; text-align: center;"> <tr> <td style="width: 30px;">X</td> <td style="width: 30px;">2017-18</td> </tr> <tr> <td style="width: 30px;">X</td> <td style="width: 30px;">2018-19</td> </tr> </table>	X	2017-18	X	2018-19			<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% 										
X	2017-18																	
X	2018-19																	
<p>Graduation rate (15-16)</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td style="width: 30px;">EL</td> <td style="width: 30px;">73%</td> </tr> <tr> <td style="width: 30px;">SED</td> <td style="width: 30px;">54%</td> </tr> <tr> <td style="width: 30px;">Foster</td> <td style="width: 30px;">73%</td> </tr> <tr> <td style="width: 30px;">Percentage of high school students on-track for A-G with a "C"</td> <td style="width: 30px;">75%</td> </tr> <tr> <td style="width: 30px;">EL</td> <td style="width: 30px;">58%</td> </tr> <tr> <td style="width: 30px;">SED</td> <td style="width: 30px;">36%</td> </tr> <tr> <td style="width: 30px;"></td> <td style="width: 30px;">60%</td> </tr> </table> <p>As an Innovation School, we will engage in Local District Central-coordinated Equity Studies that will serve as Needs Assessments to ensure that targeted resources are strategically aligned to the correct areas in order maximize tangible and measurable results for students. The studies will help leaders understand current Conditions of Learning, Achievement and Engagement, in order to craft an Action Plan designed to maximize outcomes.</p> <ul style="list-style-type: none"> • Completion of a site-specific Equity Study, a baseline study to explain the systems and conditions that are producing current student outcomes, particularly for most vulnerable students, with recommendations for an Action Plan. • Completion of an Innovation Schools Cluster Equity Study that accurately represent themes across the schools as a group, identifying the Local District and Large District systems and conditions that play a key role, positively or otherwise, in promoting success for most vulnerable students at the Innovation Schools, as a group. <p>In order to ensure that the initiative fully aligns to district goals and direction, and to ensure full district support for the Innovation Schools, Check-ins will provide an opportunity to formalize a communication system between the district and PE partners.</p>	EL	73%	SED	54%	Foster	73%	Percentage of high school students on-track for A-G with a "C"	75%	EL	58%	SED	36%		60%		<p>Contract: \$35,000 plus \$ 77,658= \$ 112,658</p> <p>PD Teacher: \$ 15,411 X-Time: \$30,822 Admin X-time: \$5000</p>	<p>Low-income, EL, RFE, and/or Foster Youth</p>	
EL	73%																	
SED	54%																	
Foster	73%																	
Percentage of high school students on-track for A-G with a "C"	75%																	
EL	58%																	
SED	36%																	
	60%																	

- Sites will equitably share the cost of monthly standing Check-in sessions between the district office and PE.
- To provide schools and the district with the training, support and conditions necessary for the school to fully implement the Guidance Alignment, a process whereby guidance staff and teacher leaders from each department come together five times per year to reflect on student progress on key On Track metrics for College and Career Readiness, by subgroup and student, including:
- o Attendance
 - o Conduct
 - o Grades
 - o Common Assessment results
 - o Course placement
 - o Social and emotional support networks
 - o etc
- To advance the capacity of administrators and other leaders to inspire powerful teaching and learning, and impactful guidance and counseling
- Ongoing PD on using data as a flashlight, not a club.
- Leadership PD to help leaders refine their ability to provide feedback to staff, focused on outcomes and encouraging staff self-reflection and professional development

Description of Services that address:	School Year [mark applicable year(s)]	Amount of School Innovation Funds	Targeted Student Group(s):	Related District wide SY17-18 LCAP Target				
<p>Description of Services that address:</p> <p>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 (LTEs) 	<table border="1"> <tr> <td>X</td> <td>2017-18</td> </tr> <tr> <td>X</td> <td>2018-19</td> </tr> </table>	X	2017-18	X	2018-19		Low-income, EL, RFEP, and/or Foster Youth	Percentage students who met or exceeded standards in 3 rd -8 th , 11 th
X	2017-18							
X	2018-19							
Percentage of students who met or exceeded standards in 3 rd -8 th , 11 th grade English language arts	13%							
Percentage of students who met or exceeded standards in 3 rd -8 th , 11 th grade mathematics	13%							
EL reclassification rate	9%							
Rate of ELs making annual progress on CELDT-25-16	46%							

<p><i>Decrease in long-term English learners (LTELs)</i> 3%</p> <ul style="list-style-type: none"> • Site admin. need ample time to develop their understanding of key school transformation concepts prior to presenting ideas to staff or implementing. Participation in a research-based, data-driven Administrative Power Clinic series on: • Guarding against the Wallpaper Effect by tracking data • Setting up an On Track monitoring system of key indicators • Analyzing and responding to On Track monitoring cycles using Response to Intervention for Systems as a way to maximize results • Developing crystal clarity about what constitutes “desired course-level” expectations for students • Developing crystal clarity about what constitutes powerful teaching/learning classroom practices expected in all rooms • Developing an Instructional Supervision system of classroom visits/feedback that inspires teachers toward continuous improvement • Designing effective site PD, collaboration and staff meeting sessions • Designing a school program/master schedule that promotes maximum growth for all students, with a focus on ELs, SWDs, students in foster and transitional living situations, and any other struggling subgroups • Curriculum Alignment and the Common Formative Assessment/Data Reflection/Response cycle as an achievement accelerating strategy • On-site follow up after each Power Clinic to help admin reflect on the content of the sessions, apply them to the site, and provide support and feedback as we begin to implement. <p>Beginning Yr. 2 when the Action Plans steps begin to fully roll out, there should be a system of monitoring key indicators several times throughout the year so that the district, schools and PE partners can assess the impact of those actions and make mid-course adjustments as the data direct. In preparation, the establishment and training of the CDT during Yr. 1 will allow time for all aspects of the system to be ready to activate by Yr. 2.</p> <ul style="list-style-type: none"> • The schools will equitably share the cost of facilitation and training of a Central Data Team (district as well as site representatives from Innovation Schools) on developing an On Track monitoring system of key indicators for the entire cluster of Innovation Schools. 	<p>Instructional AP: \$84,320</p> <p>Instruction Coach & diff: \$69,138</p> <p>Non-CAP Eq/Class: 22,342</p>	<p>Foster Youth</p>	<p>grade ELA: 46%</p> <ul style="list-style-type: none"> • Percentage students who met or exceeded standards in 3rd-8th, 11th grade math: 36% • EL reclassification rate: 22% • Rate of ELs making annual progress on CELDT: 57% • Decrease in long-term English learners: 17
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<p>To define and kick off the instructional focus for the upcoming year, in a highly engaging, memorable way. Teachers will gain clarity of what the site admin will look for/support as grade or course-level expectations, aligned to SBAC, for the next year.</p> <ul style="list-style-type: none"> A one-week intensive Summer Institute for teachers. All ELA and math teachers (only Algebra and Algebra Support Yr 1) are encouraged to attend. Other teachers will be provided other PD opportunities during the summer that align with the Innovation initiative. <p>To provide the school with the training, support and conditions necessary for classroom instruction to be aligned to the rigor of standards, engaging for students using brain-compatible instructional delivery methods, relevant to students, grounded in real world contexts, teachers will be given the opportunity to attend annual summer institutes that will set the focus for the upcoming school year.</p> <p>To provide teachers with high-impact, low prep strategies to effectively support differentiated instruction</p>	<p>IMA: \$118,321 Gen Supplies: \$1000</p>	
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Description of Services that address: 100% Attendance <i>Budgeted priorities should be based upon the school's analysis of the following disaggregated data of low-income, English learners, RFEs and foster youth:</i>	School Year [mark applicable year(s)]	Amount of School Innovation Funds	Targeted Student Group(s): Low-income, EL, RFEF, and/or Foster Youth	Related District-wide SY17-18 LCAP Targets				
<ul style="list-style-type: none"> Percentage of students with a 96% or higher Percentage of students missing 16 days or more in a school year: 9% Percentage of all staff attending 96% or above: 78% <p>While the focus of Yr. 1 is system-building rather than instruction (which begins Yr. 2), it is important to attend to building enthusiasm and momentum from key staff right from the beginning. Keeping staff fully informed and involved in decisions should go along way toward earning their support for the initiative and improving staff engagement.</p> <ul style="list-style-type: none"> In collaboration with site admin: <ul style="list-style-type: none"> deliver the Equity Study summary to staff develop and train a site Leadership/Data Team, an abbreviation of the Admin Power Clinics to be done after Admin Clinics pre-game coaching to prep for Summer Institute and for tech requirements of Yr. 2 alignment system 	<table border="1"> <tr> <td>X</td> <td>2017-18</td> </tr> <tr> <td>X</td> <td>2018-19</td> </tr> </table>	X	2017-18	X	2018-19	<p>PSA: \$121022 PSW: \$121,022</p>	<p>Low-income, EL, RFEF, 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%
X	2017-18							
X	2018-19							

	<p>In addition, student attendance will be targeted primarily through a focus on relevant and engaging instruction as well as through a strategy of offering high-interest experiences beginning with a fuller complement of electives, and to improve and diversify extra-curricular offerings that align with the greatest student interest.</p>
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<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, RFEs, and foster youth:</i></p> <ul style="list-style-type: none"> - Percentage of parent/caregiver participation on School Experience Survey - Percentage of schools training parents on academic initiatives (minimum 4 workshops annually) 	<p>Percentage of parent/caregiver participation on School Experience Survey 28%</p>	<p>School will expand and increase parent involvement and participation, especially on the school experience survey, and parental knowledge about various topics such as A-G, IGP, FAFSA, college application process</p>
<p>Amount of School Innovation Funds</p>	<p>Comm Rep: \$10,000 Cslg X-time: \$5000 Sr. Office Tech: \$40,253</p>	<p>Targeted Student Group(s): Low-income, EL, RFE, and/or Foster Youth</p>
<p>Related District-wide SY17-18 LCAP Targets</p>	<p>Percentage of parent/caregiver participation on School Experience Survey: 62%</p>	<p>Percentage of schools training parents on academic initiatives (min. 4 workshops): 94%</p>

<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, RFEs, and foster youth:</i></p> <ul style="list-style-type: none"> - Single student suspension rate - Expulsion rate - Extent to which the school is implementing the Discipline Foundation Policy - Percentage of students who feel safe at school 	<p>Suspension Rate</p> <table border="1"> <tr> <td>All</td> <td>2.71%</td> </tr> <tr> <td>EL</td> <td>0.77%</td> </tr> <tr> <td>SED</td> <td>1.42%</td> </tr> </table>	All	2.71%	EL	0.77%	SED	1.42%	<p>Amount of School Innovation Funds</p>	<p>Targeted Student Group(s): Low-income, EL, RFE, and/or Foster Youth</p>
All	2.71%								
EL	0.77%								
SED	1.42%								
<p>Related District-wide SY17-18 LCAP Targets</p>	<ul style="list-style-type: none"> • Suspension rate: .35% • Expulsion rate: .01% • Extent to which the school is implementing the 	<p>Amount of School Innovation Funds</p>	<p>Targeted Student Group(s): Low-income, EL, RFE, and/or Foster Youth</p>						

<p>Expulsion Rate</p> <p>All</p> <p>EL</p> <p>SED</p>	<p>% students who feel safe at school</p> <p>65%</p>	<p>School will support the socio-emotional learning needs of students by providing a Restorative Justice advisor and other supports. Supporting the Positive Schoolwide Behavior Plan will also be a goal.</p>	<p>RJ advisor: \$72,795</p> <p>Counselor: \$115,897 (18-19)</p> <p>\$ 77,266 (17-18)</p>	<p>Discipline Foundation Policy: 88%</p> <p>Percentage of students who feel safe at school: 80%</p>
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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.

Agustin Gonzalez _____ 3-1-18
 Typed name of School Principal Signature of School Principal Date

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.

Roberto A. Martinez _____ 3-1-18
 Typed name of Local District Superintendent / Designee Signature of Local District Superintendent / Designee Date