

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

1. How will English Learners who need primary language support be provided access to both core and elective course work? Provide a unifying vision for how access to Anchor Texts will be applied both vertically and horizontally.

To expand the discussion of “Meeting the Needs of all Students (Instructional Program, Section C, pgs. 21 – 23), VAAS is committed to providing access to a standards-based curricula that is differentiated, reflective of various learning styles, and sensitive to socio-cultural influences and language needs of the school’s English Learner population. VAAS will provide in-class differentiation and intervention at all English Learner levels. VAAS will provide access to core by providing instructional accommodations that will address the students’ proficiency levels. Using specially-designed academic instruction in English (SDAIE), teachers will facilitate learning through the four critical elements of content, connections, comprehensibility, and interaction. In doing this, VAAS teachers will facilitate a smooth transition to academic learning from the student’s primary language to English mastery.

In classrooms English Learners will be supported through:

- 1) “Access to Core” using LAUSD lesson templates concentrating on Language Objective and SDAIE Vocabulary
- 2) the use of bilingual para-educators to support access to core
- 3) the use of primary language supplemental materials

English Learners will also be supported through the increase of EL parent involvement in the school. Specifically, the school will create the following:

- A fully functioning ELAC that is trained, informed, and provides input to develop the Single-Plan for Student Achievement and the use of budget to support EL students
- A Parent Center with bilingual staff

The school will follow the LAUSD Master Plan for English Learners by providing all Master Plan placements, including options for ESL, English Language Skills, and mainstreaming.

In addition, VAAS will implement the central elements of Culturally Relevant and Responsive Education (CRRE) to inform the instructional program. The CRRE Quality Indicators include the following teacher expectations:

- The teacher incorporates Culturally Responsive Pedagogy into rigorous classroom instruction.
- The teacher creates an accepting, affirmative, risk-free classroom environment in which the culture and language of each student is validated, valued, and respected and authentic accomplishments are regularly recognized.

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

- The teacher infuses culturally relevant literature and instructional materials into academically rigorous curricula organized around concepts that students are expected to know deeply.
- The teacher demonstrates knowledge and understanding of issues of language variation in SELs and ELs and incorporates appropriate strategies to support academic English mastery.

VAAS will implement the district-adopted master plan to organize and maintain the monitoring of all students' English language progress. We will monitor for reclassification using a bilingual coordinator's expertise to work with teachers and to insure that the RFEP process is both continuous and effective. The Bilingual Coordinator will continuously track student progress following the master plan guidelines.

VAAS will provide systematic intervention and extended learning opportunities using a tiered "pyramid of intervention" to support English Acquisition in core, Elective, and Advisory courses (including anchor texts). Tier 1 will provide good first teaching through our four cornerstones: Personalized Small Learning Communities, an Arts-Infused Curriculum, Performance-Based Evaluation and Assessment, and Instructional Strategies/Project Based Learning. Tier 2 will provide strategic interventions for students identified by core teachers, counselors, and Advisory teachers. These school-day interventions will be incorporated into the established 8-course class schedule. Tier 3 will provide intensive, small group instruction that is highly focused on core standards acquisition for approximately 1% to 5% of at-risk students. This concentrated Advisory intervention will provide data-identified students with an additional opportunity to succeed and learn.

We have developed a curriculum that builds both vertically on the VAAS curricular chart (through the grade level year) and horizontally on the VAAS curricular chart (from year to year). Thus, each grade level will be centered on an art theme (listed at the top of the curricular chart on pg. 18): 9th Grade Theme = Thoughts of an Artist (Anchor Text – *How to Think like DaVinci*, Michael J. Gelb); 10th Grade Theme = The Power of Art (Anchor Text – *The Power of Art*, Schama); 11th Grade Theme = Revolution and Art (Anchor Text – *The Creators*, Boorstein); 12th Grade Theme = Discovery and Art (Anchor Text - *A Whole New Mind*, Daniel Pink). The grade level theme will first be introduced to Advisory students through the appropriate anchor text during the Advisory period. The concepts of the anchor text will also be woven through each grade level's course of study by the organic connections that can be made to the course offerings in a particular year (i.e. 9th grade biology students will view scientific concepts through the filter of *How to Think Like DaVinci* as the core concepts of that anchor text have a natural connection to science. These core concepts include curiosity, testing through experience, refinement of the senses, embracing ambiguity, paradox, logic and imagination/whole-brain thinking, systems-thinking, etc.). Using the cellular components of plants and animals, for example, students could use movement to describe/show/compare/contrast concepts, demonstrating how Art and Biology standards can be integrated. Core

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

content teachers in each discipline will collaborate with each other to determine the key connections to be targeted in their classrooms and SLCs. Teachers will be able to identify supplemental materials (especially for EL students) in order to scaffold the curriculum using primary language materials and will be able to identify SDAIE vocabulary to scaffold lessons for these EL students. The 9th grade anchor text is especially important in preparing 9th graders for further academic exploration and development in grades 10-12. The concepts students learn from their study of ***How to Think Like DaVinci*** will provide a strong foundation for the more complex, arts-infused curriculum developed in the Performing Arts Academy and the Digital Arts Academy.

The anchor texts also build horizontally on both core content concepts and content skills to complete increasingly complex and rigorous signature projects from grade level to grade level. For example, 9th grade students will be asked to design and publish a digital media project that explains the impact of discovery on the modern world. This project will develop a student's SCANS skills such as information acquisition and systems understanding. 10th grade students will build on the 9th grade skill-set and acquired knowledge to organize an event that illuminates a societal problem. Incorporating core content standards such as historical investigation, persuasion, solutions, and problem solving, 10th graders will also further develop SCANS skills such as identifying, organizing, planning, collaborating, and allocating resources. 11th grade students will take this learning one step further by developing a campaign for change that requires core standard skill development in philosophical evaluation, research, service learning, and motions & forces. SCANS competencies requiring the ability to work with diverse technology will also be instrumental in the completion of the 11th grade signature project. Finally, as 12th graders, students will design, create and build an interactive public space or exhibition that showcases an overview of learning and skill acquisition over their four year educational experience. This project also requires a student defense of the public space exhibition before SLC stakeholders. At this point in their VAAS academic experience, students will have acquired the skills set forth by the Office of Public Instruction (SCANS skills). Signature projects build both vertically and horizontally, requiring students to utilize higher level content standards and more complex learning domains as identified on Bloom's taxonomy in the completion of the project.

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

2. Timeline and Sequence for Assessment Development

Date	Stage	Forum	Expected Outcome	Data Collected	Next Steps
August 2011	Pre-planning	Summer Institute	Content Standard Overview; Anchor Text integration; Core Belief Discussion about Assessments; 1 st Culminating Essay and Math Skills assessment planned	Consensus on Assessment development and implementation	Research and Assessment Development
Sept. 2011	Research/Visit Polytechnic High School and Reseda High School	Department Field Trips	Information gathering on local campuses that have developed site-based assessments	Assessment Tools, rubrics, interviews, focus group plans for further discussion	Schedule further discussions
October 2011	Establish protocol for using assessment data to inform classroom instruction	Department meetings	Approved protocol that can be implemented in 2011	Consensus on protocol	Begin to develop site-specific VAAS assessments
November 2011 – May 2012	Site-based Assessment Development	Monthly Department Meetings	-Mini-classroom assessments -3 school-wide assessments in all content areas	Assessment Examples, Rubrics, protocol for group reads, protocol for sharing data, calibration training	Test validity of assessments with grade level content areas. Prepare final drafts for submission to LAUSD
June 2012	Submit final assessment proposals to	Conference with LAUSD	Approved Assessments and Assessment calendar	District recommendations	Prepare assessments for 2012 school year

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

	LAUSD				
August 2012	Assessment Implementation	Classroom	100% student participation; Data to guide instruction; 100% teacher participation in assessment evaluation; Data used to re-teach	Student success rates; Skill level weaknesses identified; Participation rate; Teacher support needed	Review and revise assessments, rubrics, and protocol

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

3. Explain the link between the final grade-level project and a career/workforce pathway.

The grade level signature projects (including the senior project) which develop from the study of Advisory anchor texts in each Small Learning Community build horizontally on both core content concepts and content skills to complete increasingly complex and rigorous projects from grade level to grade level. For example, 9th grade students will be asked to design and publish a digital media project that explains the impact of discovery on the modern world. This project will develop a student's SCANS skills (skills necessary in the career/workforce) such as information acquisition and systems understanding. 10th grade students will build on the 9th grade skill-set and acquired knowledge to organize an event that illuminates a societal problem. Incorporating core content standards such as historical investigation, persuasion, solutions, and problem solving, 10th graders will also further develop SCANS skills such as identifying, organizing, planning, collaborating, and allocating resources. 11th grade students will take this learning one step further by developing a campaign for change that requires core standard skill development in philosophical evaluation, research, service learning, and motions & forces. SCANS competencies requiring the ability to work with diverse technology will also be instrumental in the completion of the 11th grade signature project. Finally, as 12th graders, students will design, create and build an interactive public space or exhibition that showcases an overview of learning and skill acquisition over their four year educational experience. This project also requires a student defense of the public space exhibition before SLC stakeholders. At this point in their VAAS academic experience, students will have acquired the skills set forth by the Office of Public Instruction (SCANS skills). Signature projects build both vertically and horizontally, requiring students to utilize higher level content standards and more complex learning domains as identified on Bloom's taxonomy in the completion of the project.

Upon graduation, students will have documented experience with the SCANS competencies by

- designing
- organizing
- installing
- publishing
- publicizing
- inquiring
- reflecting
- building
- collaborating

The use of the VAAS anchor texts and development of SCANS competencies will support core content, standards-based instruction and Career Technical Education (CTE) standards as students move into internships, apprenticeships, and post-secondary experiences related to their fields of study. Possible career pathways that are supported by VAAS small learning communities are Media and Design Arts; Performing Arts; and Production and Managerial Arts.

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

4. Data Collection and Monitoring Plan

Data to be Collected	Collection Process	Data Use Protocol
Core Content CST and CAHSEE Data from 2010-11 school year	SLC Admin. access and print previous CST and CAHSEE performance reports by department for teachers at the beginning of each fall semester and end of each CAHSEE testing period; Teachers print student data reports for their Advisory class members at the beginning of fall semester and at end of each CAHSEE testing period	<ol style="list-style-type: none">1. Teachers examine student data in department meetings.2. Teachers determine student needs /weaknesses and determine best practices for fulfilling those needs.3. Classroom observations and Instructional rounds implemented in SLCs to strengthen best practices.4. Advisory teachers share, explain, and discuss student test scores with individual Advisory students.5. Teachers recommend appropriate Tier 1 and Tier 2 intervention for students based on areas of weakness
District periodic assessments	Teachers access My Data for periodic assessment results at the end of each assessment period	<ol style="list-style-type: none">1. Teachers examine student data in department meetings after each assessment period.2. Teachers develop an action plan for addressing student weaknesses.3. Teachers discuss best practices and determine Professional Development Priorities.4. Teachers implement best practices and look at student work related to best practices.5. Teachers identify students who need

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

		Tier 2 and Tier 3 intervention
Culminating Essay results	Teachers calibrate Culminating Essay rubric within SLC groupings; Group grading of Culminating essays; Group analysis of Culminating essay results	<ol style="list-style-type: none"> 1. Determine standards-based concepts to re-teach after each unit. 2. Review best practices for writing instruction. 3. Continue Writing Through the Disciplines 4. Hold Professional Development sessions with CSUN Writing Project 5. Re-teach concepts
Quarterly Grades	Counselors print copies of student report cards for review in Advisory classes at the end of each grading period.	<ol style="list-style-type: none"> 1. Advisory teachers review graduation requirements and credit recovery plan; 2. Students maintain Advisory folder with report card information and current credits earned 3. Counselors meet with students during Advisory to discuss current standing and progress toward graduation 4. Teachers and Counselors meet to identify and recommend students for Tier 2 and Tier 3 intervention
Semester Grades	Administrators review pass/fail percentages for teachers at the end of each semester.	<ol style="list-style-type: none"> 1. Teachers meet with Administrators to discuss specific instructional and professional goals and to discuss a plan to improve their own students' pass/fail rate.
Student Attendance	Counselors review student attendance rates monthly	<ol style="list-style-type: none"> 1. Counselors meet with SLC teachers to discuss at-risk students. 2. Counselors and SLC teachers call

VRHS #4 (VAAS) PSC 2.0 NEXT STEPS REVISIONS

		<p>parents and schedule conferences when appropriate.</p> <p>3. Employ PSA counselor to intervene, provide home visits, and supervise available interns to assist in case-management of truant or habitually-absent students.</p>
Discipline (referrals, anecdotal information, parent conferences, SLC concerns)	Coordination of Student Services Team (COST) meetings by SLC monthly	<ol style="list-style-type: none"> 1. Each teacher brings the name of one student about whom he/she is concerned. 2. Teachers discuss student behaviors and previously implemented in-class intervention steps. 3. Teachers create a plan of action for intervention 4. Teachers meet monthly to discuss student progress 5. Administrative team discusses additional intervention options for student
CELDT Results	Bilingual Coordinator and counselor access SIS to gather CELDT results at the beginning of fall semester	<ol style="list-style-type: none"> 1. Bilingual Coordinator (or appropriate school personnel) provides data to teachers and discusses reclassification criteria. 2. Bilingual Coordinator arranges appropriate interventions for students with individual teachers

Valley Region High School #4 Proposed Master Schedule

5. Proposed Master Schedule to support student learning.

The following proposed Master Schedule will be refined when our students' are enrolled and their records are accessible. At that time, we will be able to reliably define the program needs of the students and adjust the Master Schedule of classes to provide the appropriate number and type of classes. In addition, our Master Schedule will also be dependent upon the credentials and preparation of the teachers hired and their experience to provide instruction in the various electives.

At this time, we are submitting an example of the classes we anticipate our students will need and the types of electives we could offer at each grade level.

Matrix based on 1215 students

Gifted 17.7% = 54 per gr level

EL 21.3% = 65 per gr level

Special Ed 12.2% = 37 per gr level

	9th Grade Courses			10th Grade Courses			11th Grade Courses			12th Grade Courses				
	# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed			
ENGLISH (4 Years)	Eng 9th	240	7	Eng 10th	240	7	Amer Lit & Contemporary Comp	220	5	Adv Comp (1 sem) + 1 sem of English elective (see electives below)	220	5		
42 classes	H Eng 9th	64	2	H Eng 10th	64	2	H Eng 11	32	1	H Eng Lit	32	1		
7 teachers	English Skills	25	1	English Skills	25	1	AP Eng 11	32	1	AP Eng Lit	32	1		
	DRWC	25	1	DRWC	25	1								
	EL Levels 1A - 4		6	EL Levels 1A - 4			EL Levels 1A - 4			EL Levels 1A - 4				
	9th Grade Courses			10th Grade Courses			11th Grade Courses			12th Grade Courses				
	# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed			
MATH (2-3 Years)	Alg 1	166	5	Geometry	132	4	Alg II	136	3	Trigonometry/Math Analysis	42	1		
29 classes	Geometry	70	2	Alg II	102	3	H Alg II	42	1	AP Calculus	84	2		
4.8 teachers	Alg II	34	1	H Geometry	34	1	Trigonometry/Math Analysis	84	2					
1 teaches elective = 5	H Geometry	34	1	H Alg II	34	1								
	Math Skills Interv.	68	2											
	9th Grade Courses			10th Grade Courses			11th Grade Courses			12th Grade Courses				
	# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed			
SCIENCE (2-3 Years)	Biology	236	7	Chemistry	202	6	Physics	127	3	AP Chemistry	42	1		
34 classes	H Biology	68	2	H Chemistry	34	1	H Physics	42	1	Environmental Science	84	2		
5.6 teachers	Health (1 semester)	304	5	AP Biology	68	2	AP Physics	84	2	H & AP Enviro Science	84	2		
2 teachers teach elective =6														
	9th Grade Courses			10th Grade Courses			11th Grade Courses			12th Grade Courses				
	# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed			
HISTORY (3 Years)				World History	236	7	US History	219	5	Government/ Economics	178	4		
23 classes				H World History	34	1	H US History	43	1	H Government/ Economics	86	2		
3.8 teachers				AP World History	34	1	AP US History	42	1	AP Government/ Economics	40	1		
1 teacher teach elective=4														
	9th Grade Courses			10th Grade Courses			11th Grade Courses			12th Grade Courses				
	# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed			
LANGUAGE (2-3 Years)	World Lang 1	236	7	World Lang 2	236	7	World Lang 3	90	2	AP World Lang	84	2		
26 classes	H World Lang 1	34	1	H World Lang 2	34	1	H World Lang 3	126	3	AP World Lang Lit	42	1		
4.3 teachers	H World Lang 2	34	1	H World Lang 3	34	1								
4 teachers teach an elective=5														
	9th Grade Courses			10th Grade Courses			11th Grade Courses			12th Grade Courses				
	# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed			
PE (2 Years)	PE 1	304	6	PE 2	304	6	Athletics	300	6					
18 classes & 3 teachers														
	9th Grade Courses			10th Grade Courses			11th Grade Courses			12th Grade Courses				
	# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed		# Students	Sections Needed			
ELECTIVES	9th Grade Exploratory Wheel	304	7	CAHSEE Enrichment	42	1	English Skills Enrichment	42	1	World Lit (1 sem)	84	2		
				Math Skills Enrichment	42	1				Creative Writing/Journalism (1 sem)	42	1		
										Shakespeare (1 sem)	42	1		
VISUAL/DIGITAL ARTS	Studio Art	Drawing/ Painting	Art History	Digital Media	Animation		PERFORMING ARTS			Stagecraft/Play Production	Drama	Film, The Integrated Art	Dance	Music
2 Sections of Each							2 Sections of Each							
							Open to ALL Students			Leadership/Art Production	Yearbook			

Budget at a Glance
FY 2011-2012

Formulas included

Fund Center Code	Fund Center Name #N/A											
	<u>7S046</u> Title I	<u>7E046</u> Title I Parent Involvement	<u>70A56</u> Title I Program Improvement	<u>7M083</u> EIA-EDY	<u>7S539</u> EIA-SCE	<u>7N539</u> EIA-SCE Supplemental	<u>7S176</u> Title III	<u>7S536</u> EIA-LEP	<u>7N536</u> EIA-LEP Supplemental	<u>14310</u> (carryover allowed) QEIA	<u>7N178</u> Title II (Grades 4-6)	<u>71N78</u> Title II (Grades 9-12)
Remaining Balance	(0)	-	-	-	0	0	-	(0)	0	-	-	-
Allocation 100%	347,444	10,217			5,563	15,173	5,296	71,314	9,877			25,950
95% allocation					5,285			67,748				
5% of allocation					278			3,566				
90% allocation	312,700											
10% of allocation	34,744											
Potential Funding Variance 1%	3,474				56	152		713	99			
At Risk School (Pending Distribution - Restricted)												
Direct Services to Students												
Prof. Development (Registration Fees)	1,200											
Independent Contracts ⁴												
Contract Instructional Service ¹												
Staff Conference Attendance	1,271											
Staff Training Rate	2,500											
Mileage												
PD Teacher Regular												10,000
PD Teacher X/Z					3,000			4,030				15,950
Instructional Coaches⁷												
Problem Solving/ Data Coord.												
Limited Contract Teacher (Intervention) ⁸												
Teacher X/Z (Tutoring)					2,507	4,140	5,296					
Instructional Aide												
Education Aide III												
Teacher, Non - Register Carrying												
Instructional Materials Account ²	769	200				758		3,566				
Teacher Assistant 2 (6hr)								17,321	8,525			
Teacher Assistant Relief												
Educational Resource Aide												
Intervention Support Coord.												
Bridge Coord (full + diff)	105,881											
Counselor, School¹⁺⁹												
Counselor, PSA ⁹												
Psychologist, School (1/2 day)	20,399											

Response - to - Intervention (RTI)
 RTI
 Professional Development (PD)
 Instructional Support Services

Budget at a Glance
FY 2011-2012

	<u>7S046</u> Title I	<u>7E046</u> Title I Parent Involvement	<u>70A56</u> Title I Program Improvement	<u>7M083</u> EIA-EDY	<u>7S539</u> EIA-SCE	<u>7N539</u> EIA-SCE Supplemental	<u>7S176</u> Title III	<u>7S536</u> EIA-LEP	<u>7N536</u> EIA-LEP Supplemental	<u>14310</u> (carryover allowed) QEIA	<u>7N178</u> Title II (Grades 4-6)	<u>71N78</u> Title II (Grades 9-12)
Instructional Support	Non-Capitalized Equipment (Non-classroom) ²											
	Alterations and Improvements											
	Maintenance of Equipment											
	Rental of Equipment											
	Telephone Expense											
Budget Total	343,970	10,217	-	-	5,507	15,021	5,296	70,601	9,778	-	-	25,950
Indirect Total	1,000											
Indirect (Over)							OK					
Parent Conference Attendance max. \$1500 (Over)												
Custodial Overtime/ Relief max. \$3000 (Over)												
Custodial Supplies max 10% of Overtime/ Relief max. (Over)												
IMA MAX 5% of Allocation (Over)												
General Supplies MAX 5% of Allocation (Over)								(0)				
IMA MAX 10% of Allocation (Over)												
Professional Development 5%								OK				
IMA 5% (Minimum)								OK				
Parent Involvement 1%								OK				

- 1 - Need prior approval for 7S536, 7S176 and 7N536 from M. Campbell, Language Acquisition Branch (LAB)
- 2 - Only 5% of total QEIA allocation may be budgeted for Instructional Materials, and 5% may be spent on General Supplies
- 3 - Need approval from D. Ernst, FSEP and M. Campbell, LAB. Cannot be budgeted during Budget Development
- 4 - Need prior approval from Office of the Superintendent
- 5 - See Program and Budget Handbook
- 6 - Limit of 4 Campus Aides may be purchased using QEIA funds
- 7 - Limit of 1 Office Technician and/or Microcomputer Support Assistant may be purchased using QEIA funds
- 8 - When funded with Title II, services must be performed during the regular six-hour school day.
- 9 - QEIA schools should submit a budget adjustment if purchasing a CSR teacher or high school counselor from QEIA carryover during budget development
- 10 - Five Days of Day to Day Sub, Benefitted Absence (Item #10562) must be budgeted with this position

+ = District Priority

Budget lines may be opened after norm day if QEIA accountabilities are met. This does not apply to QEIA alternative program schools. Lines cannot be budgeted during budget development. Submit budget adjustments to M. Carter, Federal and State Education Programs.

VRHS#4 (Valley Academy of Arts and Sciences) Proposed Categorical Budget
2011-2012

Item Budgeted	Amount Budgeted	Rational
Librarian	(4 hrs./day) \$50,484 Position will be shared with Chatsworth High	To instruct and support students using library resources; plan lessons with teachers that support classroom instruction
Library Aide	(6 hrs./day) \$43,415	To provide assistance to students in accessing materials and resources in the library to improve literacy
Nurse	1 ½ days \$29,069	Provides supplemental health support for Title I students and families. Provides one on one counseling for students and parent trainings on health and hygiene.
Bridge Coordinator	\$105,881	To coordinate sped. services for students; maintain IEP calendar; oversee SST process; and provide support for teachers of Students with Disabilities in ELA and math.
Categorical Coordinator	\$97,544	To monitor progress of Title I and EL students, provide direct support services such as PD, lesson design, SDAIE & ELD strategies for teachers
*Bilingual TAs	2 for 6 hrs. \$25,866	Provide primary language instructional support one on one or in small groups to English learners in core content areas under the direct supervision of a credentialed teacher to provide access to core.
Psychologist Time	(1 day) \$20,399	To work with teachers in providing additional support to identified Title I students. To provide individual counseling for students, parent workshops and links to outside resources.
Parent Liaison	3 hrs./day \$10,326	To work as liaison between parents, community and school to provide resources and information for parents and community.
Parent Resource Asst.	\$33,920	To provide bilingual support and to conduct parent outreach, parent trainings, and maintain the parent center and consistent communication with parents through flyers, newsletters, Connect Ed and phone calls.
Parent Training	\$ 500	To provide reimbursements for

VRHS#4 (Valley Academy of Arts and Sciences) Proposed Categorical Budget
2011-2012

Allowance		parents trainings, opportunities to participate in parent councils, attend conferences, and provide child care
* Advisory Committee Exp.	\$ 1,500	Provide for expenses incurred for Parent Advisory meetings: light refreshments and child care and transportation reimbursements
* PD Teacher X time	\$22,515 (\$5,000 to write SPSA)	To pay teachers to write the SPSA, plan and attend PD to support research based instructional strategies in ELA, math and access to core and ESL for English learners outside of regular assignment
PD Teacher Regular	\$10,000	To pay teachers to attend PD on research based instructional strategies to support ELA, math and access to core and ESL for English learners during regular assignment
PD (Registration Fees)	\$ 1,200	Pay registration fee for teachers to attend conferences such as the Gifted conference, TESOL and CABA to enhance instruction in ELA and math
Staff Training Rate	\$ 2,500	To pay certificated staff to attend PD to support instruction in core content areas outside of regular day
Staff Conference attend.	\$ 1,271	Pay for teachers to attend conferences such as the Gifted conference, TESOL and CABA that align with the school plan to improve academic achievement of students
Teacher X/Z Tutoring	\$11,943	Pay for extended day tutoring/intervention for students by classroom teachers in ELA, math and access to core and ESL for English learners after school
Field Trips	\$ 4,140	Provide students with real life experiences in the community that further enhance the school-to work-/higher ed. connections and integration of arts in the curriculum. Field trips to LACMA, MOCA, Huntington Library and Science Center.

VRHS#4 (Valley Academy of Arts and Sciences) Proposed Categorical Budget
2011-2012

*Clerical Overtime	\$ 1,000	To provide overtime for clerical in preparation of home-going bulletins and newsletters to parents
Non-capitalized Equipment	\$1,500	Equipment of \$500 or more to be used in the classroom to enhance instruction for students at risk of not meeting grade level standards. For example: laptops, LCDs, Document Readers
IMA	\$ 5,293	To supplement the core instructional materials for Title I and English learner students including such things as Thinking Maps, and supplemental High Point materials.
General Supplies	\$ 5,627	To purchase supplemental supplies to support English learners and students at risk of not meeting grade level standards, differentiated instruction, in class intervention and after school PD and tutoring.
TOTAL ALLOCATION		

*Items with an asterisk will be funded with the opening of school.

All other expenditures will be subject to approval of School Site Council to be formed. In addition, some budget items will be implemented after the SPSA is written. The school intends to apply for School-Based Coordinated Program status to support student achievement for all students.

School Summary of General Fund Unrestricted Revenues and Expenditures, 2011-12

Cost Center Name	Valley Region HS #4 A
Cost Center	1889801
Type	S

Enrollment By Grade, 2011-12

	W/O Enr Factor	W/ Enr Factor
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	392	375
10	300	287
11	173	166
12	-	-
Total K-12 Non-SDC	865	828
PreK	-	-
State PreSch	-	-
SDC	-	-
Total Enrollment	865	828

Demographic Information

K-3 Enrollment	0
Enrollment	865
Attendance Rate (P2 ADA Rate)	90.02%
K-6 ADA	0.00
6-8 ADA	0.00
9-12 ADA	778.67
Total ADA	778.67

GF Unrestricted Revenues, 2011-12

Description	Rate	Enrollment	Att Rate	Allocation
Elementary Per Pupil	\$3,909	0	0.00%	\$0
Middle Per Pupil	\$4,186	0	0.00%	\$0
Senior High Per Pupil	\$4,333	865	90.02%	\$3,373,990
Class Size Reduction				\$0
Total Calculated Revenue				\$3,373,990

Per Pupil Allocation Calculation

Allocation (Rate x Enrollment x Att. Rate)

** Adjustments

Attendance Adjustment	\$0.00	0	0.00%	\$0
Actual v Average Salary Adjustment	\$0.00	0	0.00%	\$0
Other Adjustment (+ or -)	\$239.13	865	90.02%	\$186,201
Total Adjustments	\$239.13			\$186,201

Total School Allocation	\$3,560,191
-------------------------	-------------

2011-12 Expenditures (Based on District-Recommended Staffing Ratios and Resources)

Description	FTE	Total Cost
AP-Secondary Counseling Serv	1.00	\$124,440
Arts Program		\$0
Assistant Principals	0.00	\$0
Assistant Plant Manager	0.00	\$0
Building & Grounds Workers	3.50	\$208,209
Counselors	2.00	\$178,158
Custodial Supplies		\$4,238
Differentials/Longevity (Sal)		\$15,371
Financial Manager	0.94	\$76,786
Instructional Materials Account		\$19,030
Nurses		\$29,069
Office Technicians Including MCD	2.00	\$110,184
Pay Scale Level Advance		\$6,402
Plant Manager	1.00	\$82,088
Pool Custodian	0.00	\$0
Principal	1.00	\$145,184
Psychologists		\$3,596
School Administrative Assistant	1.00	\$68,051
School Facilities Attendant	1.00	\$40,487
Substitutes, Cert (Day to Day)		\$76,410
Substitutes, Classified		\$3,115
Teachers	27.00	\$2,355,966
Teacher Activity Differential		\$3,892
Temporary Personnel Account		\$9,515
Total	40.44	\$3,560,191

+ 2 = 29

Note: Revenue allocation differs from actual allocation due to rounding. Enrollment is based on Feb. 1, 2011 E-CAST data.

Certain Magnet School expenditures are reflected at the Home Fund Center. These include administrators, facilities, and clerical staff. Schools that share facilities reflect proportionate share (%) of position.

**Please see the Budgeting for Student Achievement Manual for a detailed explanation of all adjustments.