

Los Angeles Unified School District
Office of the Deputy Superintendent of Instruction

C C S S
SCHOOL BUDGET GUIDE
2013-14 / 2014-15



October 3, 2013

CCSS Implementation Funds

School districts may use these funds to support the integration of academic content standards in instruction, for kindergarten and grades 1 to 12, inclusive, for purposes of establishing high-quality instructional programs for all pupils.

CCSS implementation funds may be expended for any of the following purposes:

- Professional development (PD) for teachers, administrators, and paraprofessional educators or other classified employees involved in the **direct instruction** of pupils that is aligned to the academic content standards.
- Instructional materials aligned to the academic content standards.
- Integration of these academic content standards through technology-based instruction for purposes of improving the academic performance of pupils, including, but not necessarily limited to, expenditures necessary to support the administration of computer-based assessments and provide high-speed, high-bandwidth Internet connectivity for the purpose of administration of computer-based assessments.

The Board of Education requires a minimum of 10% of the school allocation to be spent on CCSS parental involvement. Examples of parent engagement activities include:

- Classroom teachers may provide parent workshops on Common Core State Standards. Topics may include: home learning support, teacher/parent communication and analyzing student work.
- Trainings may be provided to parents on specific standards to prepare them to participate in observations of lessons incorporating the Common Core State Standards.
- Consideration should be provided to parent work schedules, therefore workshops should be held in the evenings or weekends.
- Non-classroom teachers may assist with the preparation of parent training materials for teachers to use in their workshops with parents.
- Grade Level and/or Department Leaders would work with parents in the development of a Parent/Teacher Agreement highlighting the Common Core State Standards which will be emphasized in ELA and/or Math. Accompanying this outline in the format of a brochure would be the aligned strategies which will be utilized in the classroom and the accompanying strategies which parents can reinforce at home in order to develop home/school connections.

CCSS Implementation Funds

Developing a CCSS Budget Plan

Schools will receive \$70 per enrolled student, based on 2013-14 norm day data, for CCSS implementation. Resources will be allocated in program 10505 (Common Core State Standards-Schools). Funds will remain in Pending Distribution until a school expenditure plan has been developed and approved. The plan and budget adjustment request must be:

- Signed by the Principal.
- Submitted to the school's ESC Instructional Director for review and approval. The ESC Instructional Director will work with the school if the plan requires modification.
- When approved, the ESC Instructional Director will forward the plan to the school's Fiscal Specialist for budget implementation.

Schools may budget from the list of allowable items in the CCSS Shopping List (Attachment B). To budget restricted items, or items not included in the shopping list, please submit a separate budget adjustment request, signed by the Principal and ESC Instructional Director to: Instructional Fiscal Services, 25th Floor, Beaudry Bldg. or via e-mail to lorna.pangilinan@lausd.net with the subject "CCSS Budget Plan-[School Name]."

Schools may combine resources to maximize its use, i.e., sharing the cost of a professional services contract, multiple schools funding a position, etc. Please check with your Fiscal Specialist for implementation options when combining resources. Be reminded that the CCSS Implementation funds may not be transferred between schools.

Newly created positions must be budgeted at the average salary level. Positions must be modified to the incumbent's actual salary level after the assignment has been identified. ESC Fiscal Specialists may process these adjustments in Central Office Front End (COFE). Resulting difference must be provided from/returned to the school's CCSS resources.

A minimum of ten percent (10%) of the school's CCSS allocation must be spent on items identified as CCSS parental involvement activities.

Amounts planned for use in 2014-15 must remain in pending distribution. Schools will be allowed to create (zero-basis) positions funded by CCSS Implementation funds during the 2014-15 Budget Development in spring 2014, up to amounts remaining in pending distribution or the school's available balance, whichever is lesser.

School CCSS allocations expire on June 30, 2015; however, due to reporting requirements, all school obligations with CCSS resources must be paid by May 15, 2015.

It is highly recommended that schools monitor their CCSS budget. Amounts spent in excess of the school allocation and penalties for non-allowable items will be deducted from school's general fund regular program resources.

CCSS Implementation Funds

Changes to School's CCSS Budget Plan

At any time during the implementation period, school may modify their CCSS Budget Plan. School may submit to the appropriate ESC Instructional Director a request that must provide: 1) the reason for the change(s), 2) details of the change(s), and 3) the budget adjustment request. Upon approval, Instructional Director may forward the approved documents to the school's Fiscal Specialist for budget implementation or, if requesting the use of restricted items or items not included in the CCSS Shopping list, to Instructional Fiscal Services, 25th Floor, Beaudry Bldg. or via e-mail to lorna.pangilinan@lausd.net with the subject "CCSS Budget Plan-[School Name]."

Carryover of CCSS Resources

CCSS Implementation funds may be spent during the 2013-14 and/or 2014-15 fiscal years. Unspent balances from 2013-14 will carry over into 2014-15. No additional allocation will be provided to schools in 2014-15. These resources expire on June 30, 2015. There will be no carryover into fiscal year 2015-16.

CCSS Reporting Requirements

CCSS implementation funds will be subject to the annual audits required by Education Code Section 41020.

Please be reminded that these resources are subject to the policies contained in BUL-2643.5-Time Reporting for Federal and State Categorical Programs. Appropriate documentation related to the use of these resources, time-reporting and non-salary expenditure, must be maintained at the school for a minimum of 5 years.

Per Assembly Bill 86, Section 85, *"On or before July 1, 2015, report detailed expenditure information to the State Department of Education, including, but not limited to, specific purchase made and the number of teachers, administrators, or paraprofessional educators that received professional development. The State Department of Education shall determine the format for this report."*

Upon receipt of the report format from the State Department of Education, the District will develop a template for schools to provide the required information. Please see section "Timeline" for expenditure and PD attendance reporting deadlines.

Timeline

Fiscal Year 2013-14

- August 26, 2013 - Common Core Implementation Plan presentation to the Board of Education and public hearing.
- September 13, 2013 - School year 2013-14 Norm Day.
- September 17, 2013 - Adoption of the Common Core Implementation Plan at Special Meeting of the Board of Education.
- October 3, 2013 - Official Norm Day enrollment available.
- October 4, 2013 - CCSS resources at schools. Budget planning materials available at OCISS CCSS and School Fiscal Services websites.
- June 23, 2014 - Certificated time-reporting deadline for June 2013.

Fiscal Year 2014-15

(Tentative dates. Communication will be sent to notify schools of actual dates.)

- August 8, 2014 - Schools submit 2013-14 expenditure and PD attendance reports to ESC Instructional Directors.
- September 30, 2014 - ESCs submit 2013-14 expenditure and PD attendance data to OCISS.
- April 20, 2015 - All PD must have been completed and time-reported for April 2015.
- May 15, 2015 - All encumbrances must be paid.
- May 30, 2015 - Schools submit 2014-15 expenditure and PD attendance reports to ESC Instructional Directors.
- June 19, 2015 - ESCs submit 2014-15 expenditure and PD attendance data to OCISS.

Fiscal Year 2015-16

- July 1, 2015 - Expenditure and attendance reports due to the State Department of Education

Budget Guidelines

Allowable Costs

Planning and Leadership –

- Collaborative team time to plan, deliver, reflect, and revise may be provided through the use of certificated X-time, auxiliary time or coordinating differentials. Auxiliary teacher time may be provided for CCSS Lead Teacher. Only register-carrying teachers can be compensated with auxiliary funds.
- CCSS Instructional Coaches may only be budgeted at “C” basis. Up to 2 schools may combine resources to fund an Instructional Coach. Schools would have to coordinate schedule to ensure equitable distribution of the incumbent’s time.

Instructional Coach, Elementary (CCSS): Collaboratively plan, deliver, reflect, and revise with teachers, instructional units and lessons fully developed around the Common Core State Standards in ELA, mathematics, science, history/social sciences. Participate in and lead PD focusing on learning the instructional shifts and practices associated with the CCSS and assisting teachers in implementing the practices in the classroom. Model best practices including the authentic integration of technology and 21st century skills.

Instructional Coach, Secondary (CCSS): Facilitate planning, delivering, reflecting, and revising, instructional units and lessons fully developed around the Common Core State Standards with ELA, mathematics, science, history/social sciences departments. Participating in and lead PD focusing on learning the instructional shifts and practices associated with the CCSS and assisting teachers in implementing the practices in the classroom. Model best practices including the authentic integration of technology and 21st century skills.

- Schools may purchase limited contract teachers (LCT) or professional experts to support implementation and/or PD. Schools must follow established District procedure to create these positions. LCTs may not exceed 48 hours per pay period. Professional expert assignments may not begin until freeze exemption approval has been secured. (See BUL-4305-Professional Expert Assignments.)
- Administrative salaries (X-time) for planning and site-based PD require prior approval. A Request for Extra Duty Pay for Administrators must be submitted and approved by the Instructional Director. Request should provide complete information on planning session and/or PD (i.e., date(s), agenda, targeted population, estimated participation, etc.). Approved Request for Extra Duty Pay for Administrators and proof of attendance must be provided to appropriate school personnel for time-reporting. (Note: There will be no after-the-fact approval of Administrator X-time.)

Professional Development –

- PD for teachers, administrators, and paraprofessional educators or other classified employees involved in the direct instruction of pupils that is aligned to the academic content standards.
- PD attendance by certificated staff outside of the basic assignment (i.e., after school, weekends, and unassigned days) will be paid at the training rate of \$25 per hour (TR01).
- PD attendance by classified staff outside of the basic assignment (i.e., after school, weekends, and unassigned days) will be paid at the training rate of \$10 per hour (TR03).
- Facilitators or trainers (certificated or classified) will be paid at the employee’s hourly rate.

Budget Guidelines

- Supplemental clerical and custodial salaries (overtime or relief) may be funded only if required for PD-related activities.
- Cost related to reproducing PD materials is allowed; maintenance of copier equipment is not.
- Custodial supplies may be purchased to replenish supplies used during PD on unassigned/non-school days, i.e., weekends, up to \$1 per participant.
- Schools must use District facilities for PD activities.
- Registration fees for local staff conference attendance is allowed. Funds may not be used to pay travel and incidental expenses.
- Mileage may be paid to staff for conference or PD attendance.
- Professional Services Contracts for PD providers.

Instructional Materials –

Schools may purchase instructional materials to supplement the core program. Materials should reflect the shifts required by the CCSS and developed with the CCSS in mind. Schools should use the Publishers Criteria (<http://www.achievethecore.org/>) developed by Achieve the Core to evaluate materials prior to purchase.

Examples of materials might include:

- Non-fiction/Informational texts to support the shift to increased informational reading
- Reading materials with increasing levels of complex text
- Science and History/Social Science CCSS materials
- Apps for the iPads
- Professional learning material

Technology –

- Equipment purchases are restricted. Plans that include the purchase of technology items must have a rationale directly related to the implementation of the CCSS plan and require special approval by the Instructional Director. Related budget adjustment must be processed separately, approved by the Instructional Director, and submitted for processing to: Instructional Fiscal Services, 25th Floor, Beaudry Bldg. or via e-mail to lorna.pangilinan@lausd.net with the subject “CCSS Budget Plan-[School Name].”

Schools and offices must place a red label on all equipment purchased with CCSS funds. In addition, equipment must be included in the school/office equipment inventory for a five-year period and kept on school site or offices.

Per District policy, purchase of equipment use the following commitment items depending on the unit cost:

Less than \$500	–	430001-General Supplies
\$500 - \$4,999	–	440001-Non-Capitalized Equipment
\$5,000+	–	640001-Capitalized Equipment

Budget Guidelines

Please refer to BUL-3508.5-Inventory for Equipment Purchased through Categorical Programs for further guidance.

- Up to 2 schools may combine resources to purchase a Microcomputer Support Assistant to ensure technology is available for students. Schools would have to coordinate schedule to ensure equitable distribution of the incumbent's time.
- Cost to repair or replace equipment originally purchased out of CCSS Implementation funds.

Parental Involvement –

- Teacher X-time to provide parent workshops on CCSS, i.e., home learning support, teacher/parent communication, and analyzing student work.
- Community Representative
- Parent conferences or training allowances.
- Supplemental clerical salaries (overtime or relief) may be funded if required for CCSS parental involvement activities.
- Parent training/education materials
- Parent meeting expenses.

Unallowable Costs

- Schools may not purchase itinerant teaching or support services positions.
- Funds may not be used for class size reduction.
- Costs related to reproducing PD materials are allowed; maintenance of copier equipment is not allowed.
- Rental of facilities.
- Tutoring or intervention activities.
- Curricular trips.
- Funds may not be used to provide food, and related costs, for meetings or PD.
- Equipment for office use.

Useful Websites

Resources to support instruction

<http://ccss.lausd.net/> LAUSD website containing lessons developed with the CCSS and aligned to Treasures and secondary anthologies. Also contains content lessons in History/Social Science, Science, mathematics and arts. Basal Alignment and Anthology Alignment project lessons, Illustrative Mathematics, etc.

<http://ccss.lausd.net/professional-development> *Digital Professional Development Library* - The Digital Professional Development Library contains 20 titles published by Corwin Press focused on Common Core and RtI². The library is a resource that educators can use to deepen their knowledge and understanding of the Common Core and/or RtI². Titles below and more.

- Thinking Through Quality Questioning : Deepening Student Engagement
- Blended Learning in Grades 4–12 : Leveraging the Power of Technology to Create Student-Centered Classrooms
- Common Core Mathematics Standards, The : Transforming Practice Through Team Leadership
- Leading the Common Core State Standards : From Common Sense to Common Practice
- Getting to the Core of English Language Arts, Grades 6-12 : How to Meet the Common Core State Standards with Lessons from the Classroom
- Project-Based Learning : Differentiating Instruction for the 21st Century

<http://www.achievethecore.org/> View under instructional leadership-Instructional and Assessment materials for curriculum evaluation tools. This website contains tools that provide guidance on evaluating instructional and assessment materials for alignment to the CCSS in ELA / Literacy and mathematics. It is intended to help educators and administrators make decisions about instructional and assessment materials and build understanding of what CCSS-aligned materials look like.

<http://www.aspendrl.org/portal/browse/DocumentDetail?documentId=1882> Built around seven indicators, the guide provides specific high-impact actions, measures, and tools that school leaders can use as an action planning springboard for implementing the CCSS.

Resources to support professional learning

<http://www.achievethecore.org/> This website is full of free content designed to help educators understand and implement the Common Core State Standards. It includes practical tools designed to help students and teachers see their hard work deliver results.

<http://www.cde.ca.gov/re/cc/ccssplm.asp> The California Department of Education (CDE) worked with experts in the field to develop professional learning modules (PLMs) that support educators in delivering curriculum aligned to the CCSS to all pupils. The modules are housed on the Brokers of Expertise Web site and are available online at no cost.

<http://www.myboe.org/> This website provides teacher resources, professional development modules, and communities of practice.

Useful Websites

<http://www.smarterbalanced.org/k-12-education/common-core-state-standards-tools-resources/>

The Smarter Balanced Assessment Consortium (Smarter Balanced) is a state-led consortium working to develop next-generation assessments that accurately measure student progress toward college- and career-readiness.

<http://educore.ascd.org/> Are you searching for resources to implement the Common Core State Standards? Here you will find current, relevant, evidence-based tools and professional development to smooth your transition into a new era of teaching and learning

www.learningforward.org/publications/implementing-common-core/professional-learning-units

<http://www.engageny.org> Common Core-aligned educational resources, instructional content, performance tasks, and assessment guidelines and materials developed by NYSED and our partners Teacher/Leader Effectiveness materials and resources, such as guidance around Student Learning Objectives (SLOs) and the Value Added Measure (VAM) Professional development resources; such as data driven instruction materials and supports Video library; including Common Core Videos Network team community Resources for Parents

Contact Us

For questions or concerns, please feel free to contact us.

Program - Susan Tandberg, Director
Curriculum and Instruction K-12
Telephone: 213-241-5333
E-mail: susan.tandberg@lausd.net

Fiscal Support - Your School Fiscal Specialist
Instructional Fiscal Services
Telephone: 213-241-5333
Lorna Pangilinan at lorna.pangilinan@lausd.net
Agnes Lam at agnes.lam@lausd.net

An FAQ will be developed and posted on the OCISS-CCSS and School Fiscal Services websites as questions are received on a daily basis.

**Los Angeles Unified School District
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Attachment A

COMMON CORE BUDGET PLAN

Schools are required to develop an expenditure plan outlining the goals, activities, and budget items that will be used to implement CCSS. Funds may be expended on professional development, instructional materials, and technology. Please refer to the budget guideline for allowable expenditures. Plans should align with the CCSS goals of the District identified below.

English Language Arts

- Reading, writing, and speaking and listening grounded in evidence from the text, both literary and informational.
- Regular practice with complex text and its academic language.
- Building knowledge through content-rich nonfiction.

Mathematics

- Rigor in major topics pursue conceptual understanding, procedural skill and fluency, and application with equal intensity.
- Use of Standards for Mathematical Practice, focus on MP 1, MP 3, and MP 4.

History/Social Science, Science, and Technical Subjects

- Integration of reading and writing literacy standards into content instruction.

Integration of speaking and listening standards throughout all subjects.

- Use of “Second Sentence” strategy.
- Use of “Say Why” strategy.

Los Angeles Unified School District
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Attachment A

COMMON CORE BUDGET PLAN

Fund Center: _____ School Name: _____ ESC: _____ Allocation Amount: \$ _____
Principal: _____ Instructional Director: _____

School CCSS Goal:			
Budget Item	Expenditure Description	Activities/Purpose	Amount
40183	Custodial Supplies	To replenish custodial supplies used at XYZ school during PD on 10/1 to 10/3/2013 re Use of "Say Why" strategy. Facilitators=5, Participants=125 (Calculation: \$1 X 130 Facs & Participants X 3 Days)	\$390
Total			\$

Los Angeles Unified School District
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Attachment A

COMMON CORE BUDGET PLAN

Fund
Center: _____ School Name: _____ ESC: _____ Allocation
Amount: \$ _____

Parental Involvement *(Minimum 10% of School Allocation)*

School CCSS Goal:

School CCSS Goal:			
Budget Item	Expenditure Description	Activities/Purpose	Amount
			\$
Parental Involvement Total			\$
Grand Total			\$

Los Angeles Unified School District
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Attachment A

COMMON CORE BUDGET PLAN

The resources above have been approved to support the CCSS implementation at my school.

Fund
Center: _____ School Name: _____ ESC: _____ Allocation
Amount: \$ _____

Submitted by:

Approved by:

Principal Name and Signature

Date

Instructional Director Name and Signature

Date

Los Angeles Unified School District
Office of the Deputy Superintendent of Instruction

Attachment B

CCSS Shopping List

Cmmt Itm	Bud Item	Budget Item Description	Job	PS group	Lv	Subarea	H/D	D/Wk	P/L	IMA	Prof Dev	Par Inv	Technlgy	Restricted
110001	10230	INSTRL COACH SEC C1T	11100846	27	09	CSXX	3	5	X					
							6	5	X					
	10370	PROF DEV TCHR REG	00000000				6	0			X			
	10601	LTD CONTRACT TEACHER	00000000				0	0	X		X	X		
	13184	INSTRL COACH EL C1T	11100843	26	10	CSXX	3	5	X					
							6	5	X					
	13186	INSTRL COACH EL C4T	11100843	26	10	CFXX	3	5	X					
							6	5	X					
	13187	INSTRL COACH SEC C1T	11100846	26	10	CSXX	3	5	X					
							6	5	X					
	13189	INSTRL COACH SEC C4T	11100846	26	10	CFXX	3	5	X					
							6	5	X					
	13284	INSTRL COACH EL C1T	11100843	27	14	CSXX	3	5	X					
							6	5	X					
	13297	INSTRL COACH SEC C1T	11100846	27	10	CSXX	3	5	X					
							6	5	X					
	13454	INSTRL COACH EL C1T	11100843	27	10	CSXX	3	5	X					
							6	5	X					
110004	10241	INST COACH SEC X TIM	00000000				6	5	X		X			
	10246	DIFF INSTL COACH SEC	00000000				0	0	X					
	10247	DIFF INSTL COACH ELM	00000000				0	0	X					
	10362	INSTRL COACH EL XTIM	00000000				6	5	X		X			
	10371	TCHR X TIME	00000000				6	5	X		X	X		
	10420	TCHR AUXILIARY	00000000				0	0	X					
	11622	COORD DIFF TCHR	00000000				0	0	X			X		
130004	11458	ADMINISTRATOR X	00000000				0	0	X					
190004	11240	ASSIGNNON CLA X TIME	00000000				6	5	X		X	X		
	11275	PROF. EXPERT CERT	00000000				0	0	X		X	X		
	11316	STAFF TRNG R 1 CERT	00000000				0	0			X			
	11322	STAFF TRNG R 2 CERT	00000000				0	0			X			
220002	21553	CUSTODIAL RELIEF	00000000				0	0			X			
220003	21532	CUSTODIAL OVERTIME	00000000				0	0			X			
240001	20856	MICRO SUP AST C4T/3	24102210	2210	03	CFXX	8	5					X	
	20857	MICRO SUP AST C S/3	24102210	2210	03	CSXX	8	5					X	
	22217	MICRO SUP AST C 1T/3	24102210	2210	03	CSXX	8	5					X	
	25679	MICRO SUP AST C4T/01	24102210	2210	01	CFXX	8	5					X	
	25680	MICRO SUP AST C4T/02	24102210	2210	02	CFXX	8	5					X	
	25681	MICRO SUP AST C4T/04	24102210	2210	04	CFXX	8	5					X	
	25682	MICRO SUP AST C4T/05	24102210	2210	05	CFXX	8	5					X	
	25688	MICRO SUP AST C1T/01	24102210	2210	01	CSXX	8	5					X	
	25689	MICRO SUP AST C1T/02	24102210	2210	02	CSXX	8	5					X	
	25690	MICRO SUP AST C1T/04	24102210	2210	04	CSXX	8	5					X	
	25691	MICRO SUP AST C1T/05	24102210	2210	05	CSXX	8	5					X	
	26904	INFO SYS SUP AST C1T	24104825	4825	05	CSXX	8	5					X	
240002	21477	CLERICAL RELIEF	00000000				0	0			X	X		
240003	20870	MICROCOMP SUP AST OT	00000000				0	0					X	
	21427	CLERICAL OVERTIME	00000000				0	0			X	X		
240004	21468	CLERICAL X-TIME	00000000				0	0			X	X		
290004	21676	STAFF TRNG R 3 CLSS	00000000				0	0			X			
	21720	COMMUNITY REP.	00000000				0	0				X		
	22669	STAF TRNG RATE CLASS	00000000				0	0			X			

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Attachment B

CCSS Shopping List

Cmnt	Item	Bud Item	Budget Item Description	Job	PS group	Lv	Subarea	H/D	D/Wk	P/L	IMA	Prof Dev	Par Inv	Technlgy	Restricted
420010		40005	OTHER BOOKS	00000000				0	0			X			
430001		40227	GENERAL SUPPLIES	00000000				0	0			X		X	
430003		40183	MAIN/OPER SUPPLIES	00000000				0	0			X			
430004		40204	REPROGRAPHIC SERVICE	00000000				0	0			X			
430010		40015	PD IMA	00000000				0	0			X			
		40267	IMA	00000000				0	0		X				
440001		40124	NON-CAP EQUIP CLSRM	00000000				0	0					X	X
520001		50059	MILEAGE	00000000				0	0			X			
520002		50073	PARENT CONF ATTND	00000000				0	0				X		X
		50080	STAFF CONF ATTEND	00000000				0	0			X			X
560005		50214	REPAIR OF EQUIPMENT	00000000				0	0					X	
580001		50161	PRS SER CONT NON INS	00000000				0	0			X			
580002		50003	OTH NON INSTRL CONT	00000000				0	0			X			
		50163	PARENT TRAINING ALLOW	00000000				0	0				X		
580030		50002	CONTR INSTRL SVC	00000000				0	0			X	X		