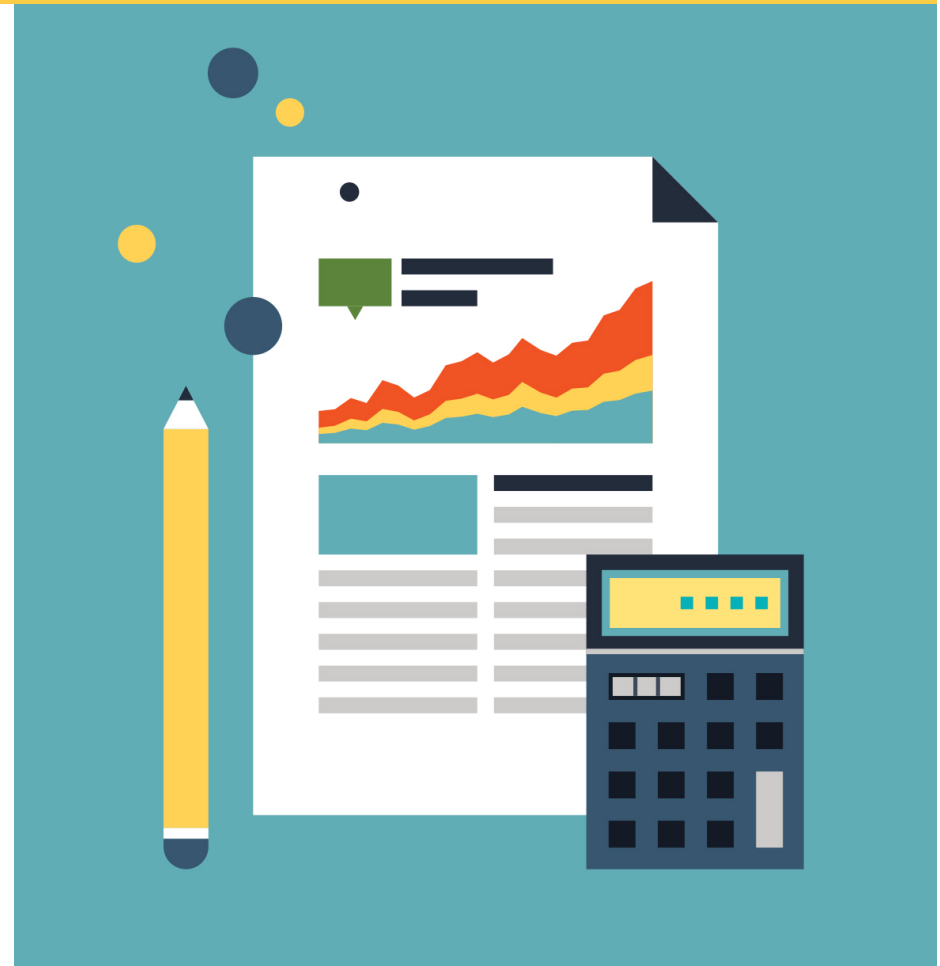


# SUPPORTING OUR STUDENTS & FAMILIES

## Coachella Valley Unified School District

### LCAP BUDGET OVERVIEW



# OVERVIEW OF PRESENTATION

## About LCFF and LCAP

- *How the Local Control Funding Formula Works*
- *Local Control & Accountability Plans*
- *LCAP Timeline*

## The Big Picture

- *Overview of our District*
- *Our District's Student Achievement*

## Budget Development

- *District Fiscal Trends*
  - *Projected 2018-19 General Fund Revenue*
  - *Projected 2018-19 General Fund Expenditures*
  - *Projected 2018-19 New Revenue*
- *Projected Increase in District Financial Commitments*

## Site/Department Specific Information

- *Summary of 2017-18 Goals/Actions/Services*
- *Demographics*
- *Budget*
- *Goals/Actions/Services*

## Reflections & Feedback

- *Guiding Questions*
- *Surveys*

# ABOUT LCFF AND LCAP

# LOCAL CONTROL FUNDING FORMULA (LCFF) HOW IT WORKS

In 2013, California dramatically reformed the way it funds our public schools. LCFF established a funding system that provides school districts with base funding and additional funds based on how many low-income students, English learners, and foster youth they serve.

## Total CVUSD LCFF Entitlement: \$199,560,605



### BASE GRANTS

**Every student generates a base grant**, which funds basic educational costs, such as teacher salaries, retirement costs, instructional materials, etc.

Base LCFF Funding: \$141,094,894

Add-on Funding: \$3,023,883



### SUPPLEMENTAL GRANTS

Every student who is **low-income**, **learning English**, or in **foster care** generates 20% more funding above the base grant.

**These funds must be spent on increasing and improving services for these high-need student groups in order to improve their achievement.**

LCFF Supplemental: \$26,926,550



### CONCENTRATION GRANTS

In districts where at least 55% of students are high-need, those high-need students above the 55% enrollment threshold generate an extra 50% of the base grant.

**These funds must also be spent to increase or improve services for high-need students in order to improve their achievement.**

LCFF Concentration: \$28,515,278

# Local Control Funding Formula

## Base Grant Funding, *Education Code (EC) Section 42238.02(d)*

Grade Span	2016–17 Base Grant per ADA	2017–18 COLA (1.56%)	Grade Span Adjustments (K-3: 10.4% 9-12: 2.6%)	2017–18 Base Grant/ Adjusted Base Grant per ADA
K-3	\$7,083	\$110	\$748	\$7,941
4-6	\$7,189	\$112	N/A	\$7,301
7-8	\$7,403	\$115	N/A	\$7,518
9-12	\$8,578	\$134	\$227	\$8,939

Example of CSR fund impact: For a class of 24 students x \$748 per student = \$17,952

Example of CTE fund impact: For a class of 32 students x \$227 per student = \$7,264

## Supplemental and Concentration Grant Funding

Funding	Percentage	Grant Calculation
Supplemental Grant <i>EC Section 42238.02(e)</i>	20%	<b>For each grade span:</b> Base Grant or Adjusted Base Grant per ADA, times total funded ADA, times Unduplicated Pupil Percentage (UPP), times 20 percent.
Concentration Grant <i>EC Section 42238.02(f)</i>	50%	<b>For each grade span:</b> Base Grant or Adjusted Base Grant per ADA, times total funded ADA, times portion (if any) of UPP <sup>3</sup> that exceeds 55 percent, times 50 percent.

# LOCAL CONTROL & ACCOUNTABILITY PLANS (LCAPs)

All school districts must adopt a Local Control & Accountability Plan (LCAP), a 3-year plan for how districts will use state funds to serve all students.



**Each district's LCAP must include the following:**

- ✓ Goals
- ✓ Actions
- ✓ Related expenditures



**LCAPs must include services that target each major student group, including:**

- ✓ Racial/ethnic subgroups
- ✓ Low-income students
- ✓ English learners
- ✓ Students with disabilities
- ✓ Foster youth
- ✓ Homeless youth



**LCAPs must address the 8 State Priorities:**

1. Basic Services
2. Implementation of standards
3. Parental engagement
4. Student achievement
5. Student engagement
6. School climate
7. Access to courses
8. Other student outcomes

# CVUSD TIMEFRAME TO DEVELOP THE LCAP



## Fall 2017

District and community assess student needs.

Implement current plan.

Monitor data.

## Winter 2018

Stakeholder Meetings:

- School Sites
- Bargaining Units
- DAC/DELAC
- Regional Forums

District creates first draft of plan, incorporating community input.

## Spring 2018

District presents proposed plan to parent advisory committees and other stakeholders for feedback and advisory input.

## Spring 2018

District responds in writing to feedback from parent advisory committees and incorporates feedback into plan.

## June, 2018

School board adopts plan by July 1st in a public hearing.

*Required by Statute*

## July, 2018

County Office of Education must approve district LCAP.

*Required by Statute*

# CVUSD LCAP Goals

## Goal 1



Increase student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21<sup>st</sup> century.

- Priority 2** – Implementation of Standards
- Priority 4** – Pupil Achievement
- Priority 7** – Course Access
- Priority 8** - Other Pupil Outcomes

## Goal 2



Improve conditions of learning in a fiscally solvent and operationally efficient manner.

- Priority 1** – Basic Services
  - Teachers are appropriately assigned
  - Students have sufficient access to standards aligned instructional materials
  - Facilities are maintained in good repair

## Goal 3



Increase engagement and collaboration among students, parents, staff, and community members.

- Priority 3** – Parent Involvement
- Priority 5** – Pupil Engagement
  - Attendance rate
  - Chronic Absenteeism rate
  - Graduation rate
- Priority 6** – School Climate
  - Suspension rate
  - Other local measures



# CVUSD LCAP Goal 1



Increase student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21<sup>st</sup> century.

**Priority 2** – Implementation of Standards

**Priority 4** – Pupil Achievement

**Priority 7** – Course Access

**Priority 8** - Other Pupil Outcomes

## Expected Annual Measureable Outcomes Metrics

- Implementation of Academic Standards:
  - Professional Development
  - Instructional Materials
  - Implementing Policies/Programs
  - EL Access to Common Core and ELD standards
- EL Progress
- EL Reclassification Rate
- CAASPP – ELA & Math Assessment (grades 3-8, 11)
- UC/CSU A-G completion rate
- AP courses completion/passing rate
- CTE Pathway Completion
- Dual Enrollment

# CVUSD LCAP Goal 2



## Expected Annual Measureable Outcomes Metrics

- Appropriately Assigned Teachers
- Access to Curriculum-Aligned Instructional Materials
- Safe, Clean, and Functional School Facilities

# CVUSD LCAP Goal 3



**Increase engagement and collaboration among students, parents, staff, and community members.**

**Priority 3** – Parent Involvement

**Priority 5** – Pupil Engagement

**Priority 6** – School Climate






## Expected Annual Measureable Outcomes Metrics

- Parent Engagement
- School Attendance
- Chronic Absenteeism
- Middle School Dropout Rate
- High School Dropout Rate
- High School Graduation Rate
- Pupil Suspension Rate
- Pupil Expulsion Rate
- California Healthy Kids Survey – administered to students, parents, and teachers

# THE BIG PICTURE

# OVERVIEW OF CVUSD (2016-17)

Source: DataQuest

# of Schools	# of Students	# of Staff Districtwide	# of Students by Race/Ethnicity	# of Students by Subgroup
<p><b>Elementary:</b> 14</p> <p><b>Middle:</b> 3</p> <p><b>High School:</b> 3</p> <p><b>Alternative/ Continuation High School:</b> 1</p> 	<p><b>Transitional Kindergarten – Grade 6:</b> 10,521</p> <p><b>Grades 7-8:</b> 2,769</p> <p><b>Grades 9-12:</b> 5,211</p> <p><b>Total:</b> 18,501</p> 	<p><b>Classified Staff:</b> 813</p> <p><b>Teachers:</b> 1,034</p> <p><b>Administrators:</b> 64</p> 	<p><b>African American:</b> 0.2%</p> <p><b>American Indian:</b> 0.5%</p> <p><b>Filipino:</b> 0.1%</p> <p><b>Hispanic:</b> 97.7%</p> <p><b>White:</b> 0.8%</p> <p><b>Two or More Races:</b> 0.1%</p> <p><b>Not Reported:</b> 0.5%</p> 	<p><b>Low-Income:</b> 94.3% 17,198 students</p> <p><b>English Learners:</b> 50.2% 9,293 students</p> <p><b>R-FEPS:</b> 29.9%</p> <p><b>Homeless Youth:</b> 4.0% 746 students</p> <p><b>Foster Youth:</b> 0.3% 64 students</p> <p><b>Migrant:</b> 10.5% 1,948 students</p> <p><b>Students with Disabilities (SWD):</b> 9.7%</p> <p><b>Unduplicated or High Need:</b> 94.7% 17,524 students</p> 



- The Dashboard contains reports that display the performance of local educational agencies (**LEAs**), **schools, and student groups** on a set of state and local measures to assist in identifying strengths, challenges, and areas in need of improvement.
- The California School Dashboard incorporates six state performance measures and four local indicators.

**The six state measures are:**

- Academic Indicator, which includes results on standardized tests
- Career/College Readiness
- English Learner Progress
- Graduation Rate
- Suspension Rate
- Chronic Absenteeism

**The four local indicators are:**

- Basic Services and School Conditions
- Implementation of State Academic Standards
- Parent Engagement
- School Climate
- The state's former accountability system—the **Academic Performance Index (API)**—relied exclusively on standardized tests and gave schools a single score.
- California's new **accountability and continuous improvement system** is based on a five-by-five colored table that produces 25 results using five colors. The reports display the schools' (by district) and student groups' placement on the five-by-five colored tables.

# Review: Performance Level (Color) is a Combination of Status and Change


- For each indicator there are 5 *status* levels and 5 *change* levels:

Five Status Levels
Very High
High
Medium
Low
Very Low

Five Change Levels
Increased Significantly
Increased
Maintained
Declined
Declined Significantly

- The combination of *status* and *change* results in a performance level (color):

		Change				
Level		Declined Significantly	Declined	Maintained	Increased	Increased Significantly
Status	Very High	Yellow	Green	Blue	Blue	Blue
	High	Orange	Yellow	Green	Green	Blue
	Medium	Orange	Orange	Yellow	Green	Green
	Low	Red	Orange	Orange	Yellow	Yellow
	Very Low	Red	Red	Red	Orange	Yellow

Performance Levels	
Blue <i>(Highest Performance)</i>	
Green	
Yellow	
Orange	
Red <i>(Lowest Performance)</i>	

Riverside County Office of Education

## Example of 5 by 5 Grid

Coachella Valley Unified (Riverside County)

### English Language Arts (Grades 3-8) - Student Group Five-by-Five Placement







**CHANGE** – comparison with the previous year

**STATUS** –  
current  
year  
rating

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
<b>Very High</b> 45 or more points above	Green  (None)	Green  (None)	Blue  (None)	Blue  (None)	Blue  (None)
<b>High</b> 10 points above to less than 45 points above	Green  (None)	Green  (None)	Green  (None)	Green  (None)	Blue  (None)
<b>Medium</b> 5 points below to less than 10 points above	Yellow  (None)	Yellow  (None)	Yellow  (None)	Green  (None)	Green  (None)
<b>Low</b> More than 5 points below to 70 points below	Orange  (None)	Orange  (None)	Orange  (None)	Yellow  ▪ White	Yellow  (None)
<b>Very Low</b> More than 70 points below	Red  (None)	Red  (None)	Red  ▪ All Students (District Placement) ▪ English Learners ▪ Homeless	Orange  (None)	Orange  (None)



# Fall 2017 CVUSD California School Dashboard Report

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<a href="#">Chronic Absenteeism</a> 	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		9	5
<a href="#">English Learner Progress (1-12)</a>		1	0
<a href="#">Graduation Rate (9-12)</a>		5	1
<a href="#">College/Career (9-12)</a> <small>Select for one year of available data</small>	N/A	N/A	N/A
<a href="#">English Language Arts (3-8)</a>		7	6
<a href="#">Mathematics (3-8)</a>		7	6

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
<a href="#">Basics (Teachers, Instructional Materials, Facilities)</a>	Met
<a href="#">Implementation of Academic Standards</a>	Met
<a href="#">Parent Engagement</a>	Met
<a href="#">Local Climate Survey</a>	Met

## Performance Levels:

 Red (Lowest Performance)
  Orange
  Yellow
  Green
  Blue (Highest Performance)

# Fall 2017

## CVUSD California School Dashboard Report

Enrollment: 18,501    Socioeconomically Disadvantaged: 94.3%    English Learners: 50.2%    Foster Youth: 0.3%

Dashboard Release:

Grade Span: P-Adult    Charter School: No

Fall 2017

- Equity Report
- Status and Change Report
- Detailed Report
- Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asia
<u><a href="#">Chronic Absenteeism</a></u>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u><a href="#">Suspension Rate (K-12)</a></u>									*
<u><a href="#">English Learner Progress (1-12)</a></u>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u><a href="#">Graduation Rate (9-12)</a></u>			*				*	*	*
<u><a href="#">English Language Arts (3-8)</a></u>			*				*		*
<u><a href="#">Mathematics (3-8)</a></u>			*				*		*

### Performance Levels:

Red (Lowest Performance)    Orange    Yellow    Green    Blue (Highest Performance)

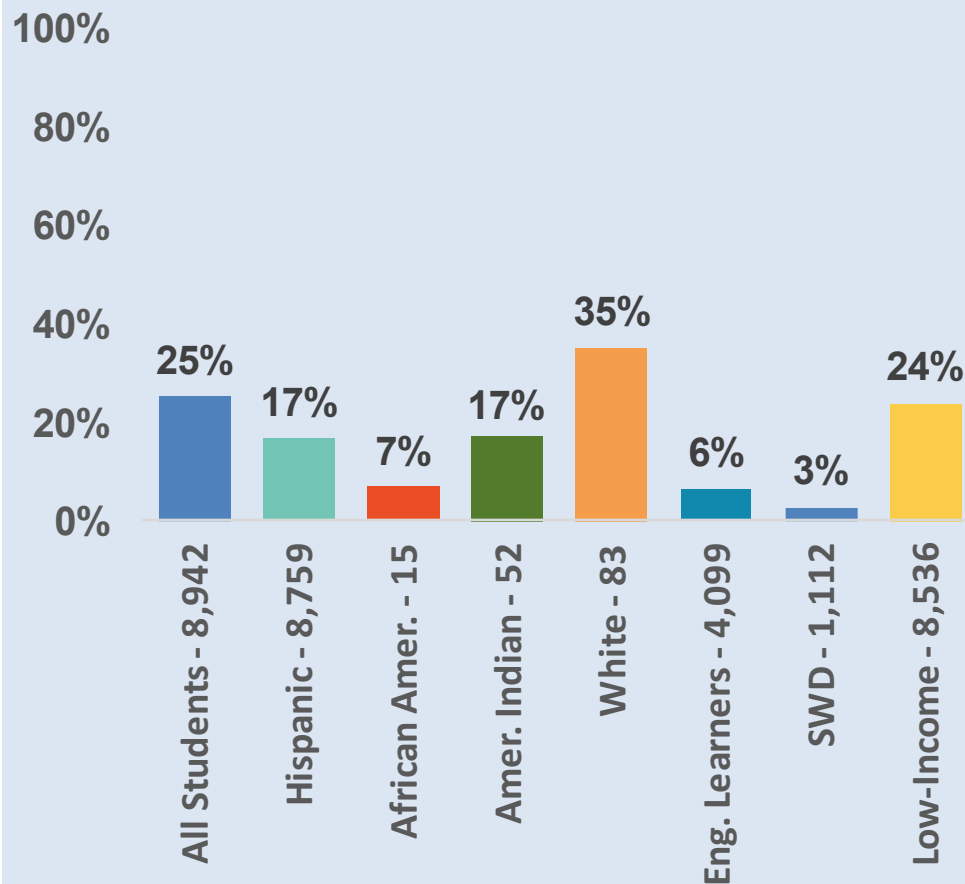
An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

# CVUSD STUDENT ACHIEVEMENT

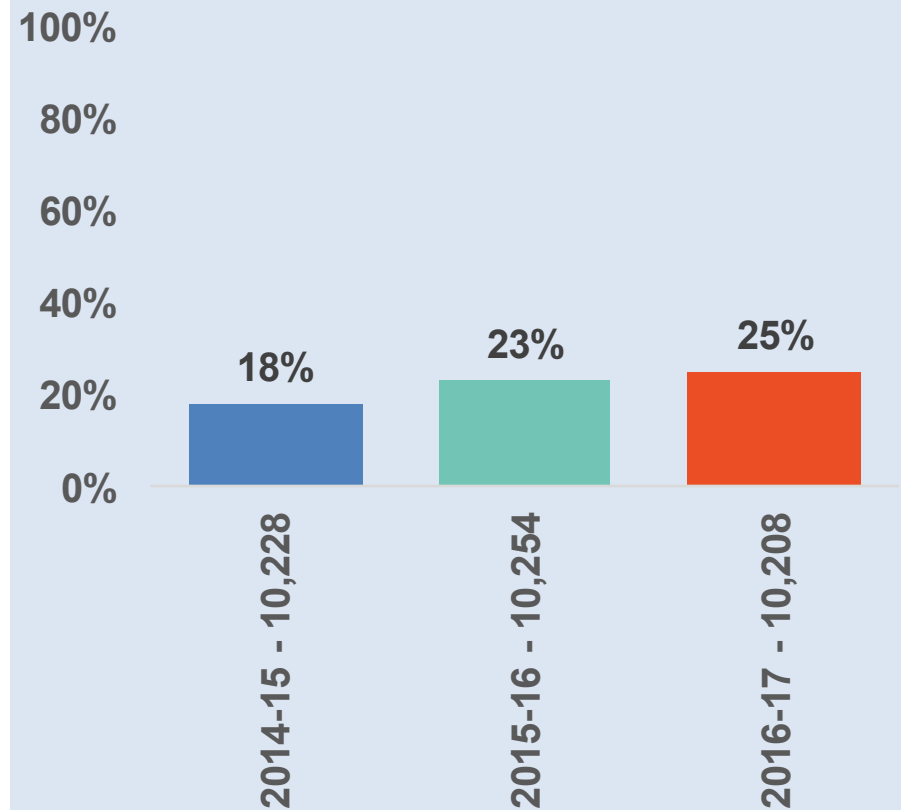
## English Language Arts Grades 3 – 8

\* (Source: Fall 2017 [caaspp.cde.ca.gov](http://caaspp.cde.ca.gov) – based on number of students tested)

### 2016-17 Students meeting/exceeding standards in English Language Arts \*



### 3 Year Trend – Students meeting/ exceeding standards in English Language Arts \*



# CVUSD STUDENT ACHIEVEMENT

## English Language Arts      Grades 3 – 8

(Source: Fall 2017 [caschooldashboard.org](http://caschooldashboard.org))

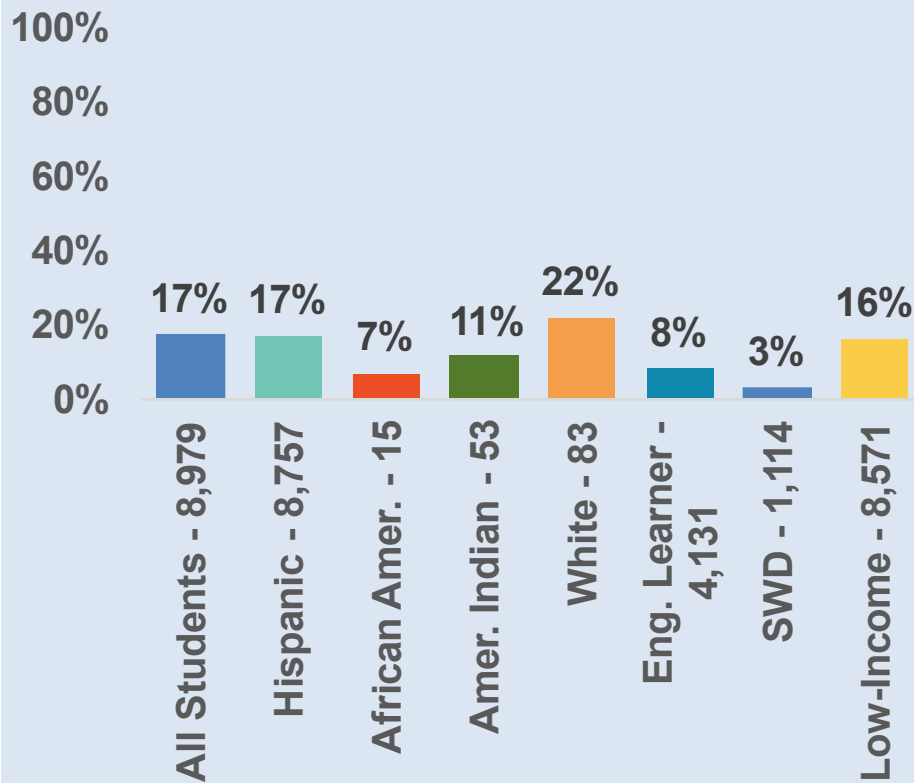
	Student Performance	Number of Students	Status	Change
<a href="#">All Students</a>		8,613	Very Low 70.9 points below level 3	Maintained +0.9 points
<a href="#">English Learners</a>		6,383	Very Low 79.8 points below level 3	Maintained +0.3 points
<a href="#">Foster Youth</a>		33	Very Low 80.9 points below level 3	Maintained -1.6 points
<a href="#">Homeless</a>		426	Very Low 76.5 points below level 3	Maintained -1.6 points
<a href="#">Socioeconomically Disadvantaged</a>		8,239	Very Low 73.1 points below level 3	Maintained +0.7 points
<a href="#">Students with Disabilities</a>		1,021	Very Low 153.6 points below level 3	Maintained -2.2 points
<a href="#">African American</a>		12	Low 64.9 points below level 3	*
<a href="#">American Indian</a>		49	Very Low 98 points below level 3	Maintained +0.5 points
<a href="#">Asian</a>		2	*	*
<a href="#">Filipino</a>		2	*	*
<a href="#">Hispanic</a>		8,459	Very Low 71 points below level 3	Maintained +0.9 points
<a href="#">Pacific Islander</a>		0	*	*
<a href="#">Two or More Races</a>		8	*	*
<a href="#">White</a>		63	Low 49.1 points below level 3	Increased +10.6 points

# CVUSD STUDENT ACHIEVEMENT

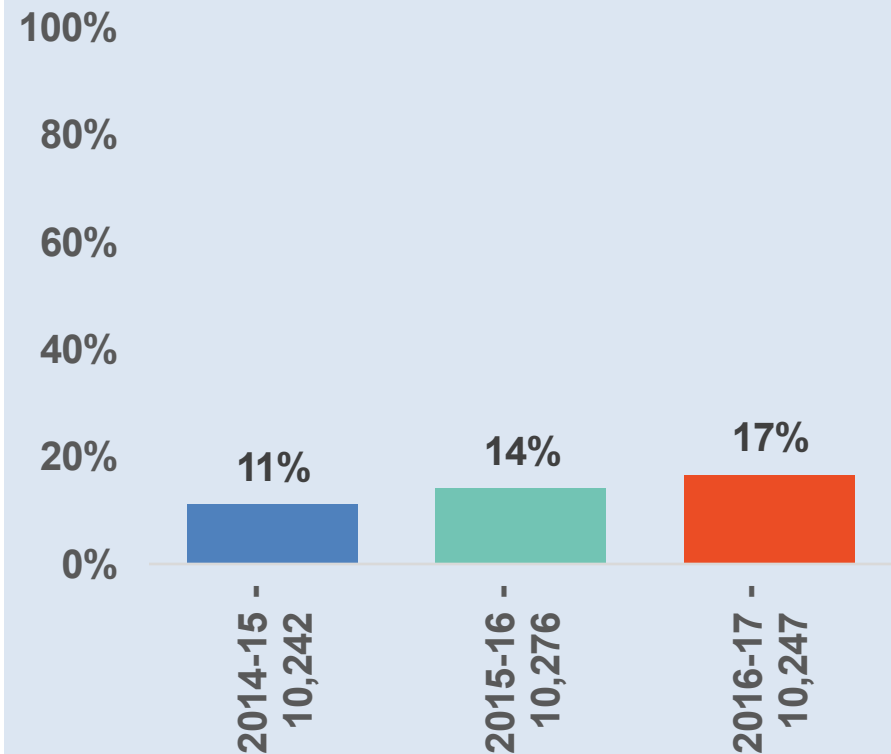
## Math Grades 3-8

(\* Source: Fall 2017 caaspp.cde.ca.gov – based on number of students tested)

2016-17 Students meeting/exceeding standards in Math \*











3 Year Trend – students meeting/exceeding standards in Math \*



# CVUSD STUDENT ACHIEVEMENT

## Math Grades 3-8

(Source: Fall 2017 caschooldashboard.org)

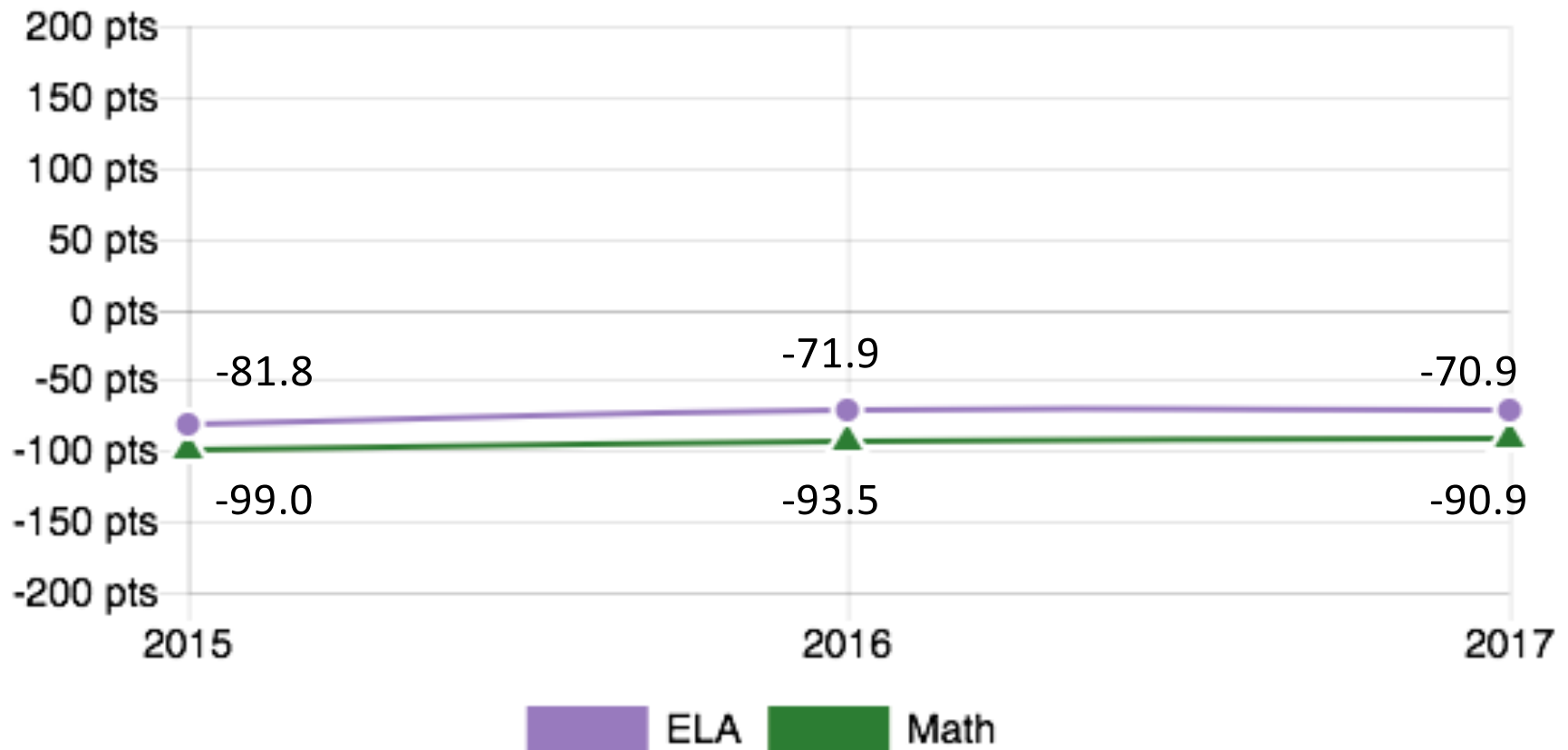
	Student Performance	Number of Students	Status	Change
<a href="#">All Students</a>		8,613	Low 90.9 points below level 3	Maintained +2.6 points
<a href="#">English Learners</a>		6,384	Very Low 96.5 points below level 3	Maintained +1.7 points
Foster Youth		33	Very Low 101.2 points below level 3	Increased +11.5 points
<a href="#">Homeless</a>		426	Very Low 98.1 points below level 3	Increased +3 points
<a href="#">Socioeconomically Disadvantaged</a>		8,240	Low 92.9 points below level 3	Maintained +2.3 points
<a href="#">Students with Disabilities</a>		1,023	Very Low 180.8 points below level 3	Declined -5.2 points
<a href="#">African American</a>		12	Very Low 125.8 points below level 3	*
<a href="#">American Indian</a>		50	Very Low 131.6 points below level 3	Increased +7.6 points
<a href="#">Asian</a>		2	*	*
<a href="#">Filipino</a>		2	*	*
<a href="#">Hispanic</a>		8,458	Low 90.8 points below level 3	Maintained +2.6 points
<a href="#">Pacific Islander</a>		0	*	*
<a href="#">Two or More Races</a>		8	*	*
<a href="#">White</a>		63	Low 73.9 points below level 3	Increased +8.6 points

# CVUSD STUDENT ACHIEVEMENT

## ELA & Math Grades 3-8

(Source: Fall 2017 caschooldashboard.org)

### Academic Indicators (Grades 3-8): Distance from Level 3



# CVUSD GRADUATION REQUIREMENTS

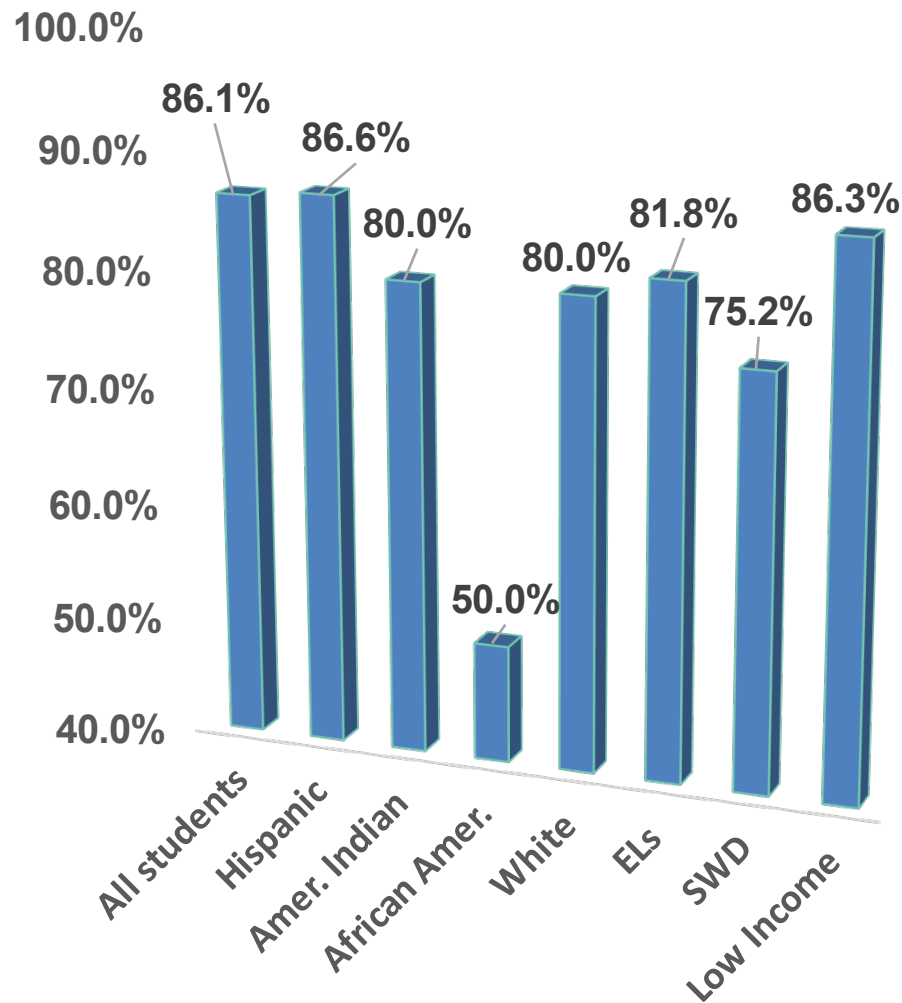
Subject	Graduating Classes of 2018 & 2019	Graduating Classes of 2020 & 2021
English (40 credits)	4 years	4 years
Math (30 credits)	3 years	3 years
Social Science (30 credits)	3 years	3 years
Science (20 credits)	2 years	2 years
Foreign Language (20 credits)	2 years	2 years
Visual and Performing Arts (10 credits)	1 year	1 year
Physical Education (20 credits)	2 years	2 years
Ethnic Studies – as an elective or integrated in Multi-Cultural Literature (10 credits)		1 year
Electives - (or make up a class required for graduation).	(50 credits)	(40 credits)
<b>Total number of credits needed to graduate:</b>	<b>220 credits</b>	<b>220 credits</b>



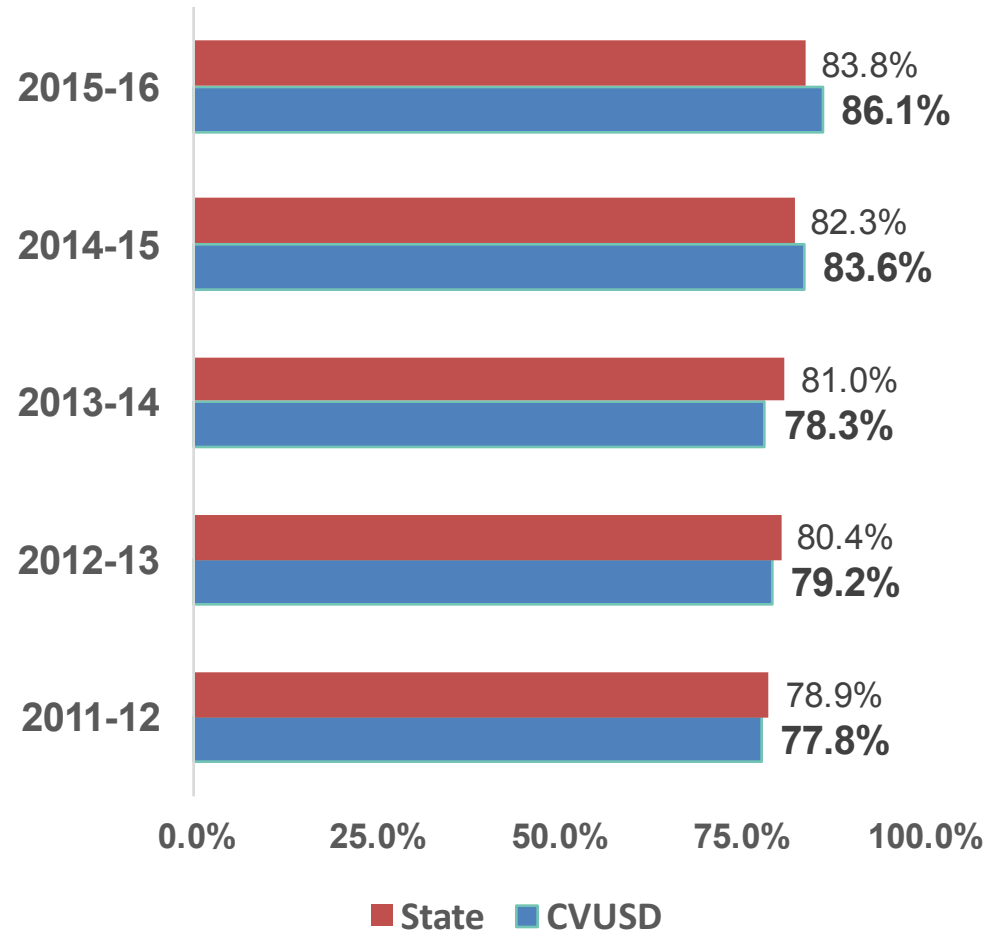
# CVUSD GRADUATION RATE

(Source: dq.cde.ca.gov and caschooldashboard.org)

## Graduation Rate by Student Group









## Graduation Rate



2015-16 Graduation Rate

# CVUSD GRADUATION RATE

(Source: caschooldashboard.org)

	Student Performance	Number of Students	Status	Change
<a href="#">All Students</a>		1,096	Medium 86.6%	Increased +4.2%
<a href="#">English Learners</a>		577	Low 81.8%	Increased Significantly +8.4%
<a href="#">Foster Youth</a>		3	*	*
<a href="#">Homeless</a>		105	Low 78.1%	Increased +1.2%
<a href="#">Socioeconomically Disadvantaged</a>		1,060	Medium 86.3%	Increased +4%
<a href="#">Students with Disabilities</a>		121	Low 75.2%	Declined -2.5%
<a href="#">African American</a>		2	*	*
<a href="#">American Indian</a>		5	*	*
<a href="#">Asian</a>		0	*	*
<a href="#">Filipino</a>		3	*	*
<a href="#">Hispanic</a>		1,059	Medium 86.8%	Increased +4.2%
<a href="#">Pacific Islander</a>		0	*	*
<a href="#">Two or More Races</a>		0	*	*
<a href="#">White</a>		15	Low 80%	Increased +3.2%

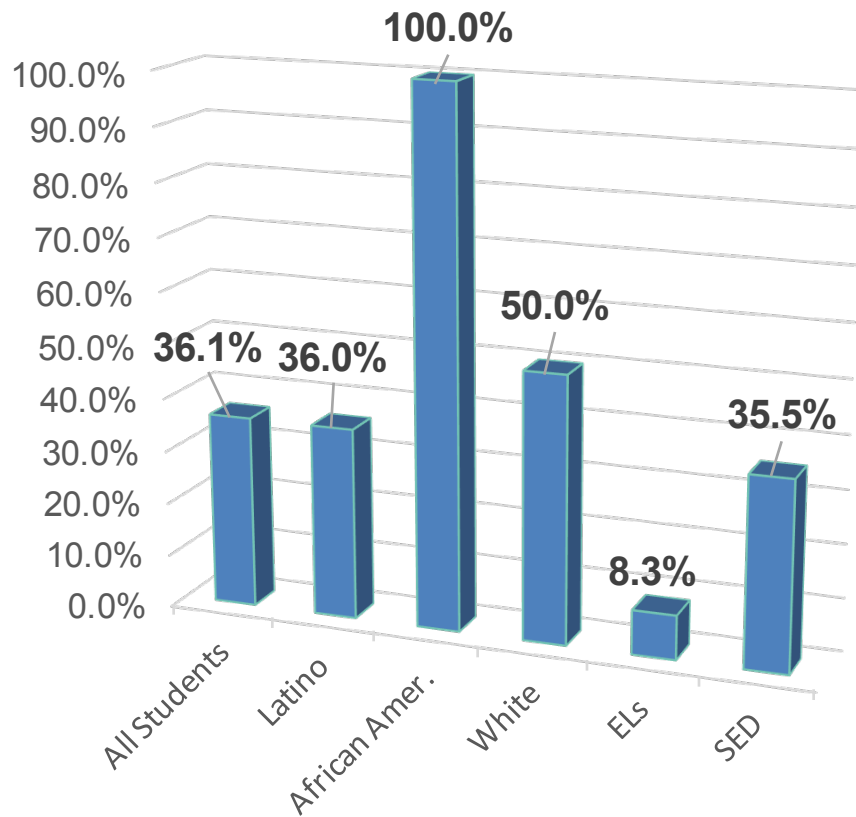
# UC/CSU A-G COMPLETION REQUIREMENTS

	<b>Course</b>	<b>Number of years (Must earn a C or better Grade)</b>
A.	History/Social Science	2
B.	English (College Preparatory)	4
C.	Mathematics (including algebra & geometry)	3
D.	Laboratory Science ( 2 of 3 - biology, chemistry, physics)	2
E.	Language other than English (2 years of the same language)	2
F.	Visual and Performing Arts (dance, music, theater, or the visual arts).	1
G.	College-preparatory elective (chosen from the a-f courses beyond those required)	1

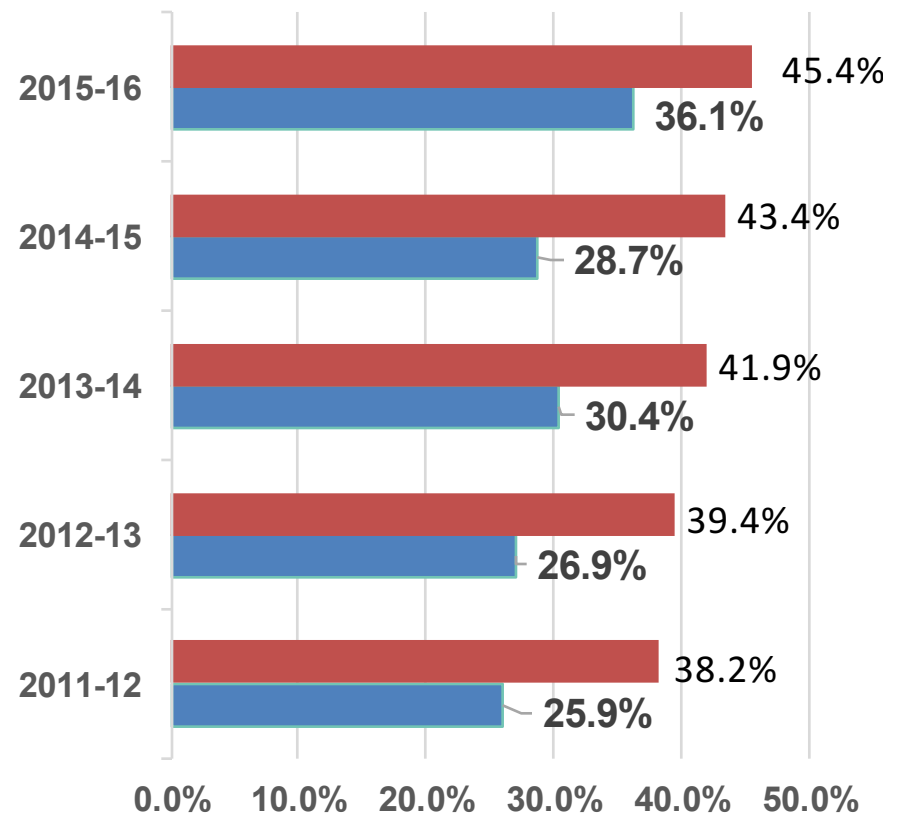
# CVUSD A-G COMPLETION RATE

(Source: DataQuest dq.cde.ca.gov)

## A – G Completion Rate by Student Group



## Percent of Students who have completed A-G courses for UC/CSU eligibility



State CVUSD

# CVUSD A-G COMPLETION RATE

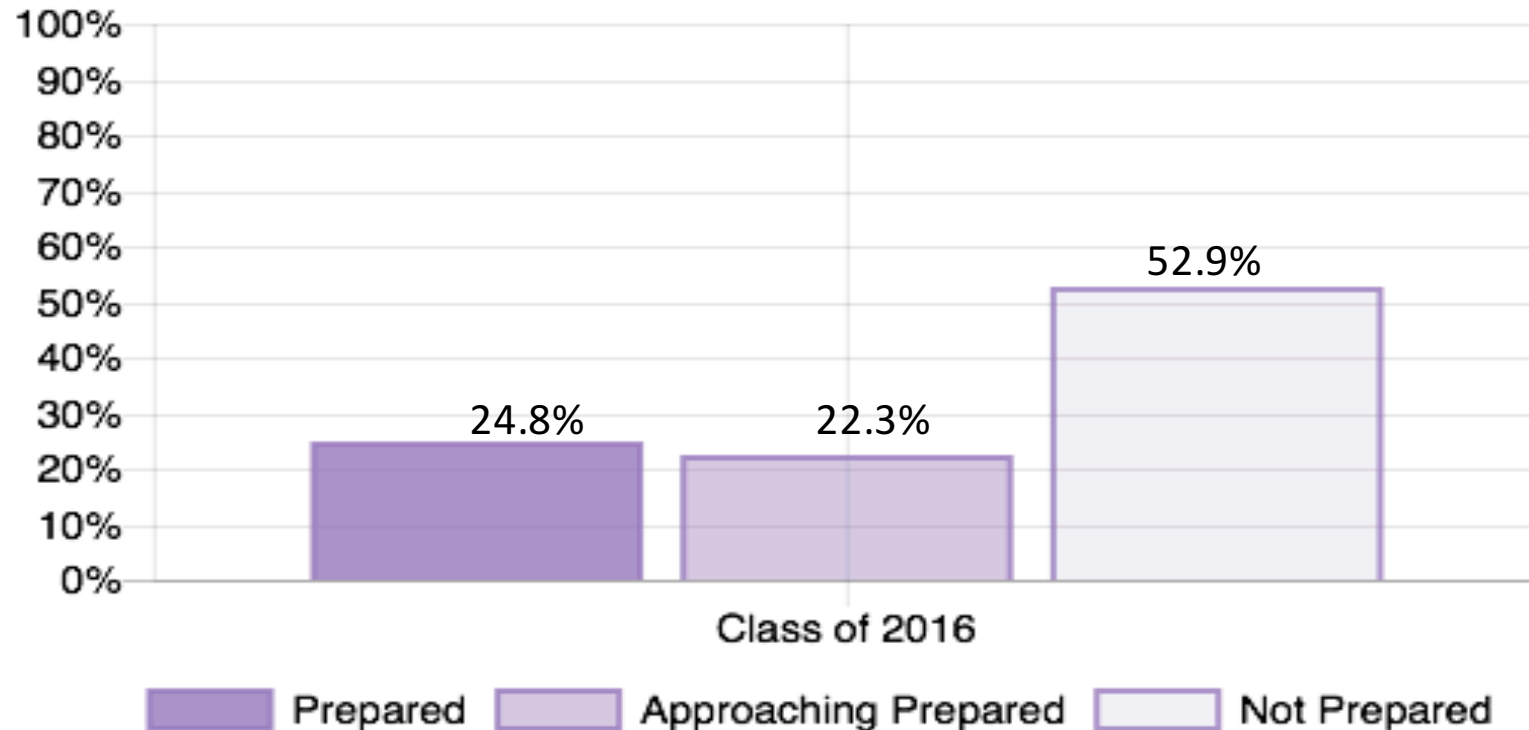
(Source: caschooldashboard.org)

	Student Performance	Number of Students	Status (Percent Prepared)	Change
<u>All Students</u>	N/A	1,090	Low 24.8%	N/A
<u>English Learners</u>	N/A	573	Low 11.9%	N/A
<u>Foster Youth</u>	N/A	3	*	N/A
<u>Homeless</u>	N/A	105	Low 21.9%	N/A
<u>Socioeconomically Disadvantaged</u>	N/A	1,054	Low 24.2%	N/A
<u>Students with Disabilities</u>	N/A	115	Very Low 3.5%	N/A
<u>African American</u>	N/A	2	*	N/A
<u>American Indian</u>	N/A	5	*	N/A
<u>Asian</u>	N/A	0	*	N/A
<u>Filipino</u>	N/A	3	*	N/A
<u>Hispanic</u>	N/A	1,053	Low 24.7%	N/A
<u>Pacific Islander</u>	N/A	0	*	N/A
<u>Two or More Races</u>	N/A	0	*	N/A
<u>White</u>	N/A	15	Medium 46.7%	N/A

# CVUSD A-G COMPLETION RATE

(Source: [caschooldashboard.org](http://caschooldashboard.org))

## College/Career Indicator



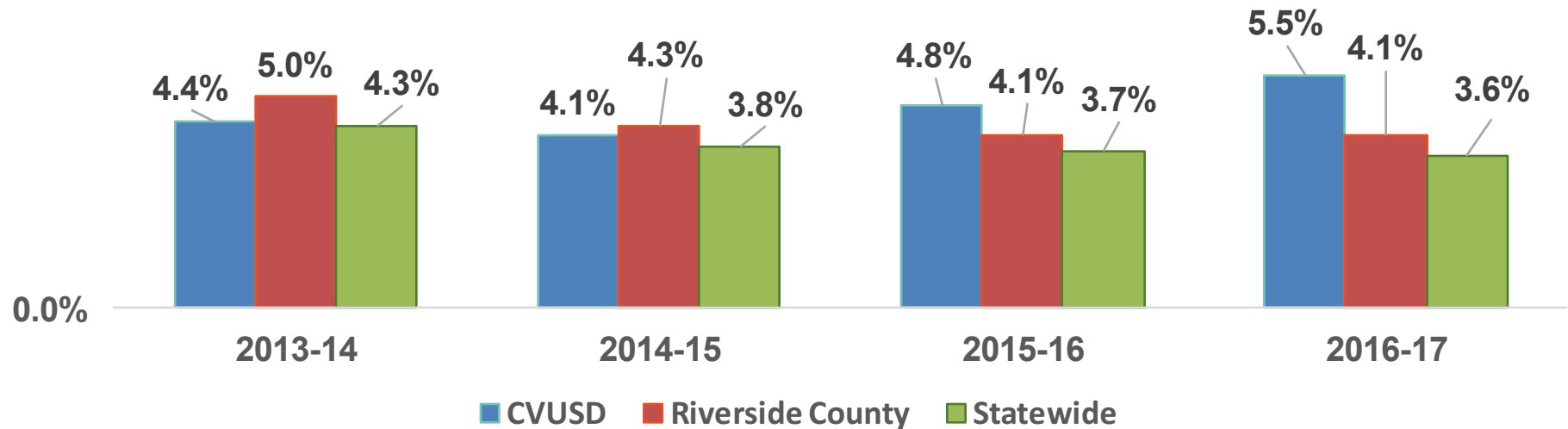
For the Fall 2017 Dashboard, the College/Career Indicator (CCI) is reported as Status only. Because it only contains one-year of data, both Change and a performance level (color) will not be calculated or reported. For more information about the CCI, please visit the California Department of Education Web resource page at <http://www.cde.ca.gov/ta/ac/cm/>.

# CVUSD SCHOOL CLIMATE – Suspension Rates











20.0%

Source: Dataquest

10.0%



# CVUSD SCHOOL CLIMATE – Suspension Rate

	Student Performance	Number of Students	Status	Change
<u>All Students</u>		19,452	High 5.4%	Increased +0.6%
<u>English Learners</u>		9,876	Medium 4.3%	Maintained -0.2%
<u>Foster Youth</u>		129	Very High 14%	Increased Significantly +5.1%
<u>Homeless</u>		785	High 5.1%	Declined -1.2%
<u>Socioeconomically Disadvantaged</u>		18,288	High 5.5%	Increased +0.6%
<u>Students with Disabilities</u>		2,073	Very High 9.5%	Maintained -0.1%
<u>African American</u>		40	High 5%	Declined Significantly -15.9%
<u>American Indian</u>		98	Very High 14.3%	Increased Significantly +2.3%
<u>Asian</u>		13	Very Low 0%	*
<u>Filipino</u>		13	Very Low 0%	Maintained 0%
<u>Hispanic</u>		18,963	High 5.3%	Increased +0.6%
<u>Pacific Islander</u>		0	*	*
<u>Two or More Races</u>		34	Very High 11.8%	Increased Significantly +3.1%
<u>White</u>		189	Medium 4.2%	Declined Significantly -4.3%



# OUR DISTRICT'S PLAN FOR SUCCESS

**Answer the following questions for your stakeholders**

- *Which LCAP goals are the district prioritizing to improve student achievement?*
- *How will our LCFF investments support meeting our district's goals for improved student achievement?*
- *How does the LCAP reflect the district's commitment to closing opportunity and achievement gaps?*

# BUDGET DEVELOPMENT

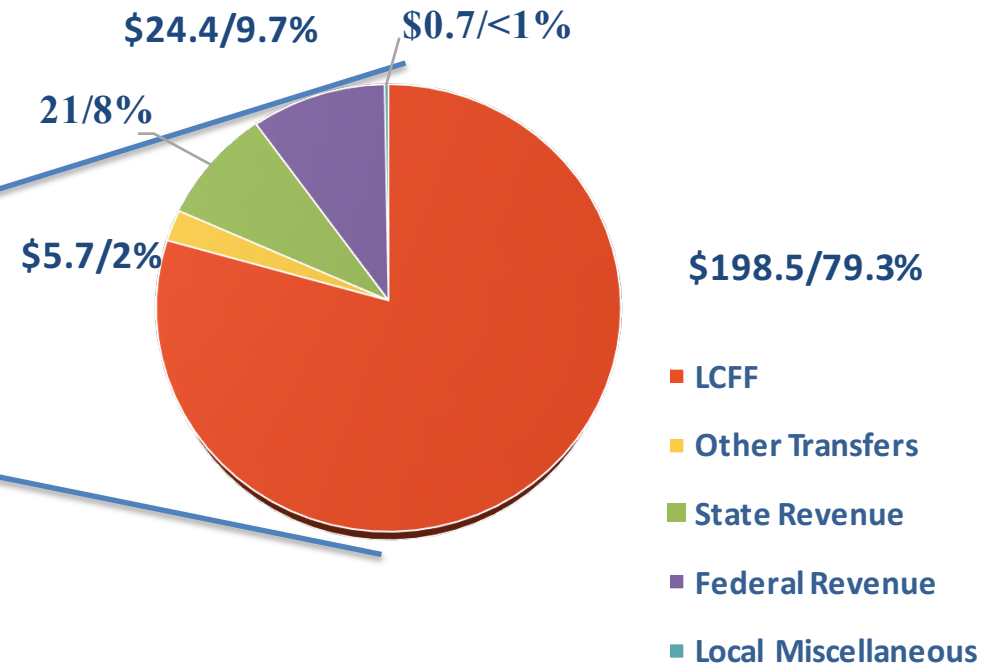
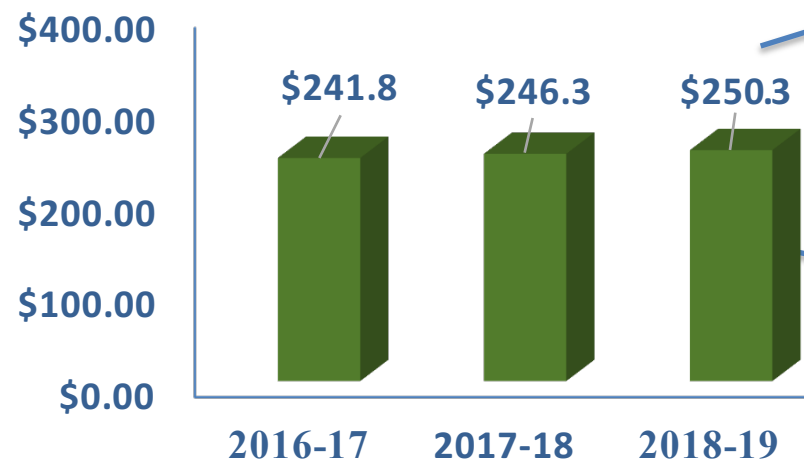
# DISTRICT FISCAL TRENDS

## PROJECTED GENERAL FUND REVENUE

**Increase in Revenue  
from 2017-18 to 2018-  
19= \$3,943,260**

**2018-19 General Fund Revenue in Millions:  
\$250,299,957**

**Total General Fund Revenue  
2016-2019, in Millions**



**\*LCFF Covers essentials, teachers, textbooks**

# PROJECTED GENERAL FUND EXPENDITURES 2018-2019

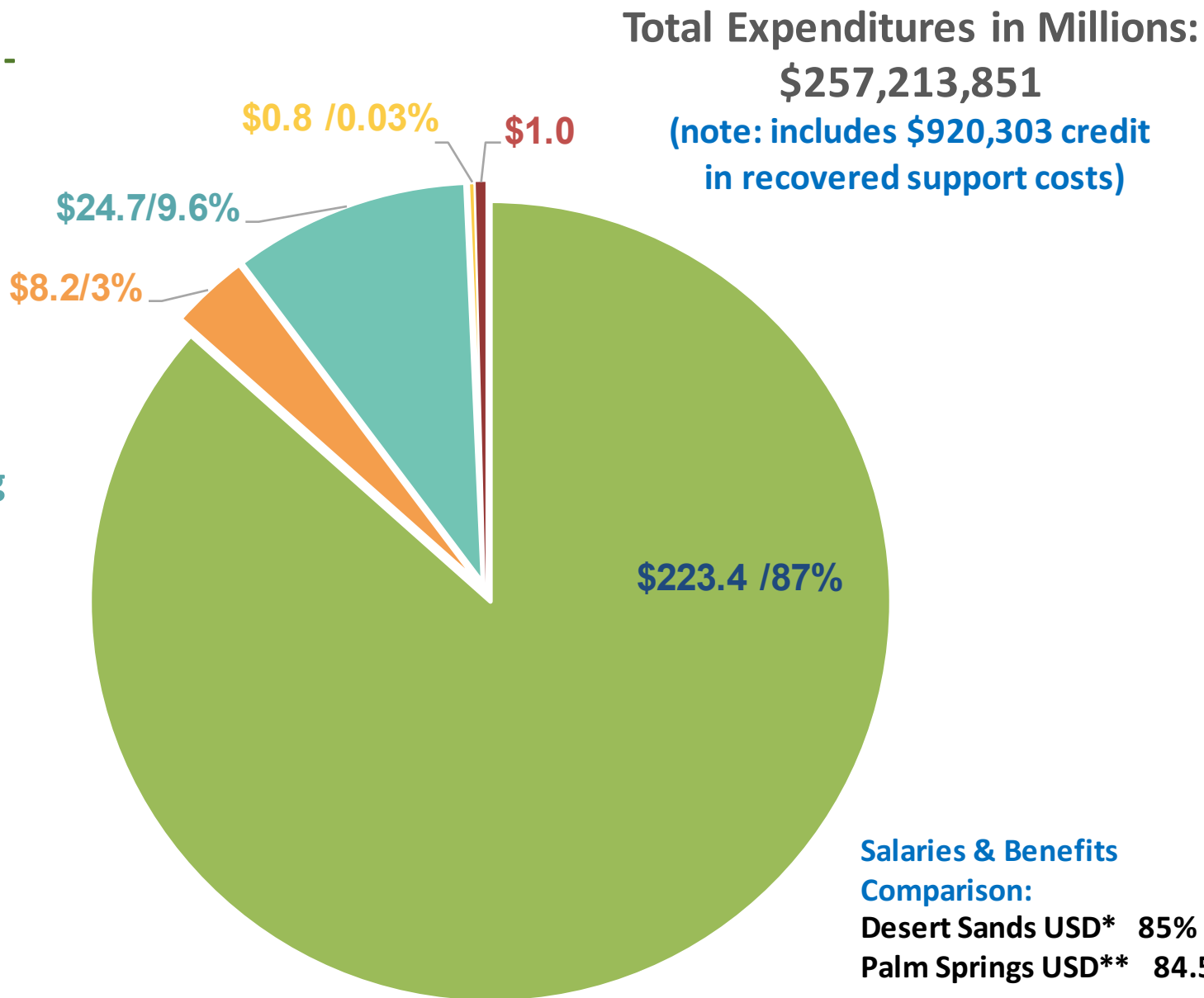
■ **Salaries & Benefits -  
All Employees:**  
\$223,422,129

■ **Books & Supplies:**  
\$8,217,192

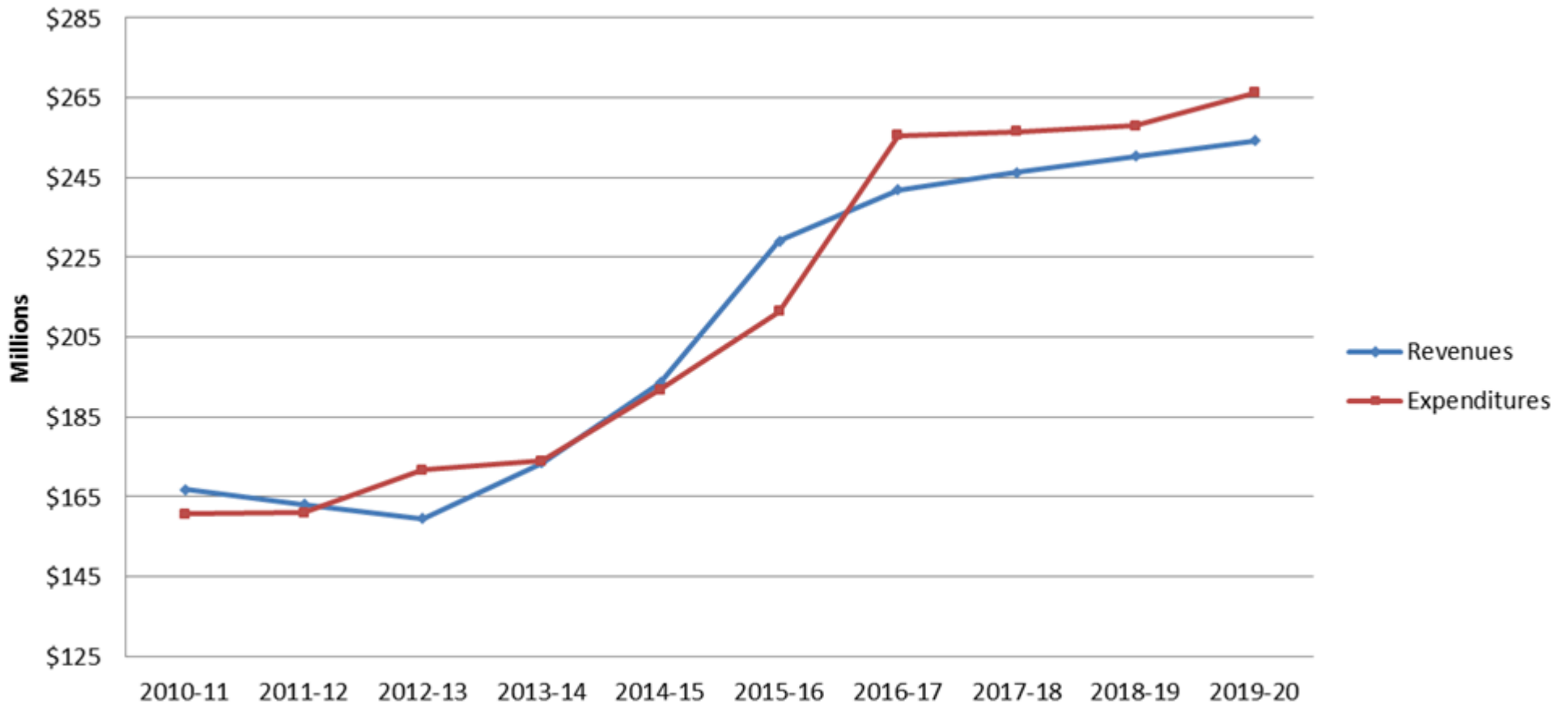
■ **Services/Operating  
Expenses:**  
\$24,687,521

■ **Capital Outlay:**  
\$779,048

■ **Other Outgo:**  
\$1,028,264



# CVUSD GENERAL FUND REVENUES & EXPENDITURES TREND



(Based on: 2018-19 Proposed Governor's Budget)

# Clarification of Funding Sources

Funding Source	Allowable Use of Funds
LCFF Base	<p><b>State funding</b> – Unrestricted funds</p> <ul style="list-style-type: none"> <li>• General operating budget to provide facilities, supplies, services and personnel for a quality education in a safe environment.</li> </ul>
LCFF S/C	<p><b>State funding</b> – Unrestricted funds for the purpose of:</p> <ul style="list-style-type: none"> <li>• Increasing or improving services for high-need students (English Learners, Foster Youth, Low Income students). (Ex. May be used for AVID, PBIS)</li> </ul>
Title I, Part A & D	<p><b>Federal Funding - Restricted funds</b></p> <ul style="list-style-type: none"> <li>• Ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education.</li> <li>• Provide research-based interventions aimed at improving academic achievement.</li> <li>• Must directly impact student learning (Ex. Afterschool intervention)</li> </ul>

# Clarification of Funding Sources

Funding Source	Allowable Uses of Funds
Title II, Part A	<p><b>Federal Funding - Restricted funds</b></p> <ul style="list-style-type: none"> <li>• Increase student academic achievement by improving teacher and principal quality</li> <li>• Increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.</li> </ul>
Title III	<ul style="list-style-type: none"> <li>• <b>Federal funding – Restricted funds</b></li> <li>• Provide supplementary programs and services</li> <li>• Assist EL and immigrant students in achieving grade-level and graduation standards</li> <li>• Assist EL students with acquiring English.</li> </ul>
College Readiness Grant	<p>Funding to provide California high school pupils, particularly unduplicated pupils, additional supports to increase the number who enroll at institutions of higher education and complete an undergraduate degree within four years</p>

# LCAP GOAL 1, ACTION 1 2017-18 EXPENDITURES

Implementation of State Standards	LCFF S/C	Title I	Other Categorical Funding
<ul style="list-style-type: none"> <li>• 25% Assistant Principal Salaries to provide instructional coaching</li> <li>• Increase in student instructional minutes by 20 minutes (Grades 7 -12) and teacher planning time by 20 minutes (grades TK-6).</li> <li>• 2 Aquatics Instructors</li> <li>• 2 Lifeguards</li> <li>• 1 Technology Teacher on Special Assignment (TOSA)</li> </ul>	\$9,216,972		
<ul style="list-style-type: none"> <li>• RCOE Contracts for professional development (Writing, Standards Alignment, etc.)</li> <li>• 3 Technology Teachers on Special Assignment (&amp; Support)</li> <li>• Summer and Professional Development</li> <li>• Discovery Education – standards- based digital content</li> </ul>		\$979,015	
<ul style="list-style-type: none"> <li>• 4 Common Core TOSAs</li> <li>• Online software program to track Professional Development</li> <li>• Other Professional Development (PD)</li> </ul>			\$607,904 (Title II)
<b>Total Goal 1, Action 1: \$10,803,901</b>			



# LCAP GOAL 1, ACTION 2 2017-18 EXPENDITURES

Support English Learner Students	LCFF S/C	Title I	Other Categorical Funding
<ul style="list-style-type: none"> <li>• <i>English Learner Department Salaries</i></li> <li>• <i>Site English Learner Support Assistants</i></li> <li>• <i>AmeriCorps Lectura— providing literacy tutoring during the instructional day</i></li> </ul>	\$859,822		
<ul style="list-style-type: none"> <li>• <i>Direct Support to Students (Materials &amp; Supplies)</i></li> </ul>			\$47,807 Title III
<ul style="list-style-type: none"> <li>• <i>English Learner TOSAs</i></li> <li>• <i>Biliteracy Adaptations, PD and sub costs</i></li> <li>• <i>English Learner and Biliteracy Assessments</i></li> <li>• <i>English Learner Mentors Grades 5-12</i></li> <li>• <i>English Language Development Professional Development</i> <ul style="list-style-type: none"> <li>○ <i>Support teachers with instructional rounds</i></li> </ul> </li> <li>• <i>Summer School &amp; AVID Excel Bridge</i></li> <li>• <i>RCOE Consortiums for Dual Language</i></li> <li>• <i>English Learner Support Services</i></li> <li>• <i>Migrant Outreach</i></li> </ul>			\$1,313,546  Title III LEP
<ul style="list-style-type: none"> <li>• <i>AmeriCorps Lectura Program Members Cost</i></li> <li>• <i>AmeriCorps (CNCS – Corporation for National Community Service</i></li> </ul>		\$431,197	\$700,606 AmeriCorps Grant
<b>Total Goal 1, Action 2: \$3,352,978</b>			41

# LCAP GOAL 1, ACTION 3

## 2017-18 EXPENDITURES

Increase Student Achievement and College and Career Readiness	LCFF S/C	Title I	Other Categorical Funding
<ul style="list-style-type: none"> <li>• <i>Student Study Team (SST) Software</i></li> </ul>	\$61,000		
<ul style="list-style-type: none"> <li>• <i>100% Salary of Career Technical Education Coordinator</i></li> <li>• <i>Portion of Academy Project Facilitator</i></li> <li>• <i>RCOE Technical Education Teachers</i></li> <li>• <i>Career Technical Education Program Support – Professional Development/Materials</i></li> <li>• <i>CA Partnership Academy (CPA) Grant Match</i></li> </ul>	\$1,496,016		
<ul style="list-style-type: none"> <li>• <i>AVID Membership Fee</i></li> <li>• <i>AVID Site Coordinator Stipends</i></li> </ul>	\$154,795		
<ul style="list-style-type: none"> <li>• <i>Contract with RCOE to provide Guidance &amp; Counseling Support to district and sites</i></li> </ul>	\$45,000		
<ul style="list-style-type: none"> <li>• <i>Extended Day for Kindergarten</i></li> <li>• <i>Early Childhood</i></li> <li>• <i>Transportation for after school programs</i></li> <li>• <i>District classified positions to support educational programs</i></li> </ul>	\$9,204,256		

CONTINUED



# LCAP GOAL 1, ACTION 3 2017-18 EXPENDITURES

Increase Student Achievement and College and Career Readiness	LCFF S/C	Title I	Other Categorical Funding
<ul style="list-style-type: none"> <li>• <i>Other Services to support student academic achievement (from Ethnic Studies Program)</i></li> </ul>	\$306,875		
<ul style="list-style-type: none"> <li>• <i>Secondary Summer School</i></li> </ul>	\$912,359		
<ul style="list-style-type: none"> <li>• <i>Alternative Support – Early Intervention Teacher at 14 Elementary sites</i></li> <li>• <i>Site Intervention Teachers (Read/Math 180) at 21 sites</i></li> <li>• <i>Read/Math 180 materials and District TOSA Support</i></li> <li>• <i>Preschool Support staff</i></li> <li>• <i>ASES After School Writing program</i></li> </ul>		\$5,877,352	
<ul style="list-style-type: none"> <li>• <i>Puente</i></li> <li>• <i>Advancement Via Individual Determination (AVID)</i></li> <li>• <i>Subsidize College entrance exams (PSAT, AP, etc.)</i></li> </ul>			\$758,906 College Readiness Grant
<b>Total Goal 1, Action 3: \$18,816,559</b>			

# LCAP GOAL 1, ACTION 4 2017-18 EXPENDITURES

Site Support for Low Income, Foster Youth, and English Learner Students	LCFF S/C	Title I	Other Categorical Funding
<ul style="list-style-type: none"> <li>• <i>Site Allocations to Support Implementation of Programs</i></li> </ul>	\$752,130	\$752,018	
<ul style="list-style-type: none"> <li>• <i>District Support for Title I program implementation and monitoring</i></li> </ul>		\$661,427	
<b>Total Goal 1, Action 4: \$2,165,575</b>			

<b>Total Goal 1: \$35,139,003</b>			
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# LCAP GOAL 2, ACTION 1 2017-18 EXPENDITURES

Appropriately Assigned Teachers	LCFF S/C	Title I	Other Categorical Funding
<ul style="list-style-type: none"> <li>• <i>PAR Council &amp; Substitutes</i></li> <li>• <i>Special Education stipend</i></li> <li>• <i>RCOE Program Facilitation fee – 60 teachers</i></li> <li>• <i>Perfect Attendance Stipend (teachers)</i></li> <li>• <i>Director of Human Resources</i></li> </ul>			\$440,000 Title II
<ul style="list-style-type: none"> <li>• <i>2 PAR/BTSA Teachers on Special Assignment</i></li> <li>• <i>1 Recruitment Specialist</i></li> <li>• <i>Educator Effectiveness funds for 3<sup>rd</sup> PAR/BTSA TOSA</i></li> </ul>	\$530,463		

<b>Total Goal 2: \$970,463</b>			
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# LCAP GOAL 3, ACTION 1 2017-18 EXPENDITURES

Parent Engagement	LCFF S/C	Title I	Other Categorical Funding
<ul style="list-style-type: none"> <li>• Continue to fund 3 existing translators</li> <li>• Extra services for Purepecha interpreting</li> </ul>	\$288,768		
<ul style="list-style-type: none"> <li>• Parent Engagement Support Staff</li> <li>• Parent Center Liaisons (21 sites)</li> <li>• Parent Engagement Activities</li> <li>• Family Involvement Action Team (FIAT) Stipends</li> </ul>		\$843,149	
<b>Total Goal 3, Action 1: \$1,131,917</b>			

# LCAP GOAL 3, ACTION 2 2017-18 EXPENDITURES

Student Engagement	LCFF S/C	Title I	Other Categorical Funding
<ul style="list-style-type: none"> <li><i>Counselor Salaries – to maintain low counselor to student ratio (to increase Graduation Rate)</i></li> <li><i>Alternative Education Transition Specialist</i></li> <li><i>Ethnic Studies</i></li> </ul>	\$3,745,713		\$74,899 Title II
<b>Total Goal 3, Action 2: \$3,820,612</b>			

# LCAP GOAL 3, ACTION 3 2017-18 EXPENDITURES

Create a Positive School Climate	LCFF S/C	Title I	Other Categorical Funding
<ul style="list-style-type: none"> <li>• 2 Counselors at Child Welfare and Attendance (CWA)</li> <li>• 7 Existing Attendance Clerks</li> <li>• Stipends for PBIS/RJ Lead Teachers</li> <li>• Existing School Nurses – to reduce student to nurse ratio</li> <li>• Bus Monitors</li> <li>• Playground Supervisors</li> <li>• Campus Security Assistants</li> </ul>	\$3,823,407		
<ul style="list-style-type: none"> <li>• Socio-Emotional Counseling (LCC) at school sites</li> <li>• Support for foster and homeless youth</li> </ul>		\$1,069,600	
<b>Total Goal 3, Action 3: \$4,893,007</b>			

<b>Total Goal 3: \$9,845,536</b>		
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# REFLECTIONS & FEEDBACK

# REFLECTIONS & FEEDBACK

## Questions for discussion:

- *What questions do you have about the information we presented? Is there anything we need to clarify?*
- *In what ways do these spending priorities resonate with you? In what ways do they not resonate with you?*
- *Which investments might we increase or add, and why? Which investments might we decrease or eliminate, and why?*
- *In what ways is this spending plan helping to close opportunity and achievement gaps within our district?*

**THANK YOU!**