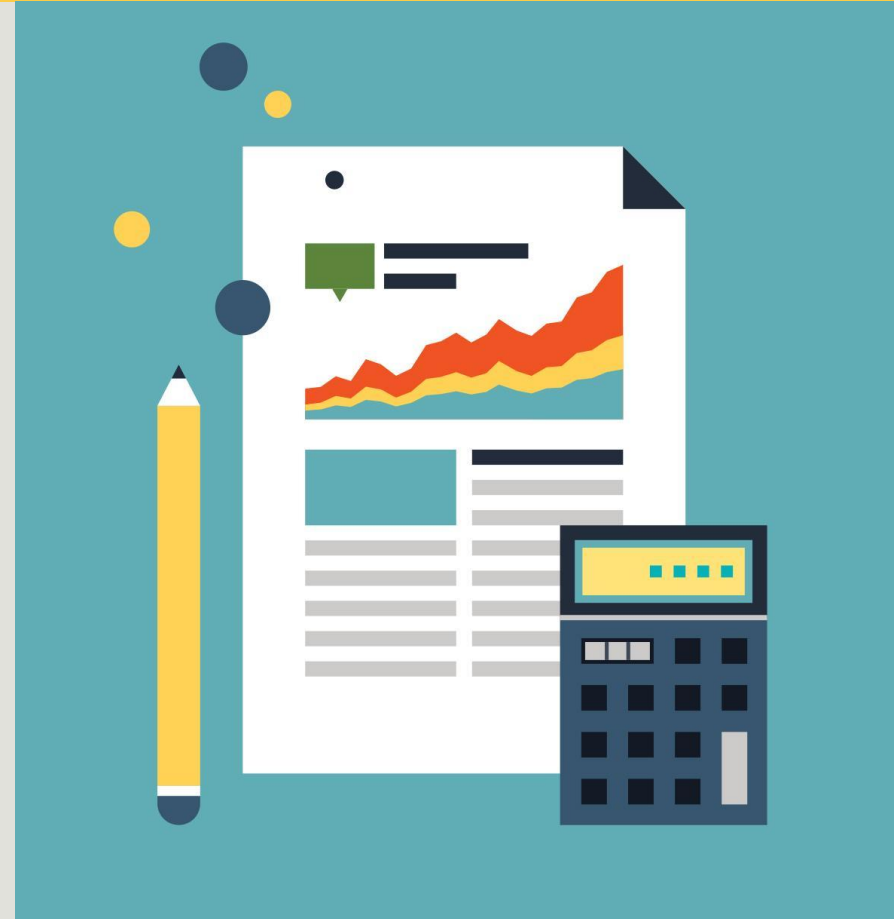


# SUPPORTING OUR STUDENTS & FAMILIES

## COACHELLA VALLEY UNIFIED SCHOOL DISTRICT

### LCAP OVERVIEW 2019



# OVERVIEW OF PRESENTATION

## ABOUT LCFF AND LCAP

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

## CVUSD

- *Overview of our District*
- *California School Dashboard Data*

## REFLECTIONS & FEEDBACK

- *Guiding Questions*
- *Survey*

# ABOUT LCFF AND LCAP

# HOW THE LOCAL CONTROL FUNDING FORMULA (LCFF) WORKS



## BASE GRANTS

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



## 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.



## 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 Base Grant Funding

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

Grade Span	2017-18 Base Grant per ADA	2018-19 "Super COLA" (3.70%)	Grade Span Adjustments (K-3: 10.4% 9-12: 2.6%)	2018-19 Base Grant/ Adjusted Base Grant per ADA
K-3	\$7,193	\$266	\$776	\$8,235
4-6	\$7,301	\$270	N/A	\$7,571
7-8	\$7,518	\$278	N/A	\$7,796
9-12	\$8,712	\$322	\$235	\$9,269

Example of CSR fund impact: For a class of 25 students x \$776 per student = \$19,400

Example of CTE fund impact: For a class of 35 students x \$235 per student = \$8,225

## 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>2</sup> that exceeds 55 percent, times 50 percent.

# THE LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

**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 subgroup, 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 Conditions of Learning
2. Implementation of Standards
3. Parental Engagement
4. Pupil Achievement
5. Pupil Engagement
6. School Climate
7. Course Access
8. Other Pupil Outcomes

# CVUSD TIMEFRAME TO DEVELOP THE LCAP



August -  
October

- Share 2018-19 LCAP Timeline
- Progress Monitoring Plan for gathering formative & summative data to show progress on metrics
- Preliminary dashboard
- SBAC results



November -  
December

- Progress Monitoring
- Fiscal Monitoring
- Local indicator data
- Effectiveness of actions & services
- Fall 2018 Dashboard data



January -  
February

- Progress Monitoring
- Fiscal Monitoring
- Complete Performance Review (progress, needs, gaps)



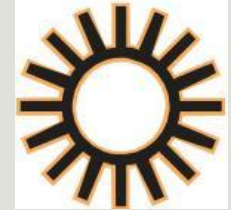
March - April

- Site presentations
- Prepare draft LCAP
- Preliminary budget for 2019-20
- Continue to measure effectiveness of actions & services
- **Hold Public Forums**



May, 2019

- **Finalize LCAP**



June, 2019

- Public Hearing on LCAP & Budget 5-13-19
- Board Approval 6-27-19
- LCAP submitted to County office by 6-30-19.
- **Required by Statute**

# 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**

- **Professional Development**
  - Identifying Professional Learning Needs for teachers and staff as a whole
  - Identifying Professional Learning Needs for individual teachers and staff
- **Instructional Materials**
- **Progress Implementing Policies/Programs**
- **Progress Implementing Standards**
- **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



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

**Priority 1 – Basic Services**

## 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** – Parental Involvement

**Priority 5** – Pupil Engagement

**Priority 6** – School Climate





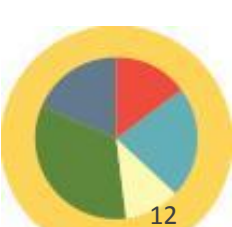
## Expected Annual Measureable Outcomes Metrics

- 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

**CVUSD  
Overview  
&  
California School Dashboard  
Data**

# OVERVIEW OF CVUSD (2017-18)

Source: DataQuest and caschooldashboard.org

# 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 -6:</b> 10,052</p> <p><b>7-8:</b> 2,934</p> <p><b>9-12:</b> 5,160</p> <p><b>Total:</b> 18,146</p> 	<p><b>Classified Staff:</b> 666</p> <p>Pupil Services: 59</p> <p><b>Teachers:</b> 879</p> <p><b>Administrators:</b> 65</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> 97.6%</p> <p><b>White:</b> 0.8%</p> <p><b>Two or More Races:</b> 0.2%</p> <p><b>Not Reported:</b> 0.5%</p> 	<p><b>Low-Income:</b> 91.3%</p> <p><b>English Learners:</b> 46.3%</p> <p><b>Foster Youth:</b> 0.3%</p> <p><b>Homeless Youth:</b> 0.7%</p> <p><b>Students with Disabilities (SWD):</b> 10.3%</p> <p><b>% Unduplicated or High Need:</b> 92.1%</p> 

# 2018 California School Dashboard

# Student Population

Explore information about this district's student population.

LEARN MORE

Enrollment

**18,146**

View More Information →

LEARN MORE

Socioeconomically  
Disadvantaged

**91.3%**

LEARN MORE

English Learners

**46.3%**

LEARN MORE

Foster Youth

**0.3%**

# Coachella Valley Unified

Explore the performance of Coachella Valley Unified under California's Accountability System.

Generate PDF Report 

View All Schools

View Additional Reports 

2018 

## Chronic Absenteeism



Orange

## Suspension Rate



Yellow

## English Learner Progress



No Performance Color

## Graduation Rate



Orange

## College/Career



Yellow

## English Language Arts



Yellow

## Mathematics



Yellow

## Basics: Teachers, Instructional Materials, Facilities

STANDARD MET

## Implementation of Academic Standards

STANDARD MET

## Parent Engagement

STANDARD MET

## Local Climate Survey

STANDARD MET

## Access to a Broad Course of Study

STANDARD MET

## District Details

### NAME

Coachella Valley Unified

### ADDRESS

87-225 Church Street  
Thermal, CA 92274-0847

### WEBSITE

<http://www.cvusd.us>

### GRADES SERVED

P-Adult

Name of Indicator

LEARN MORE  
English Language Arts

All Students

State



Yellow

57.8 points below standard

Increased 8.2 Points ↕

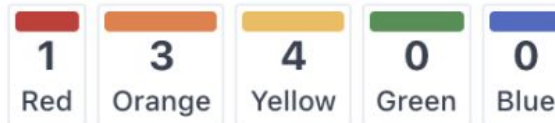
Status Color

Distance from Standard

Increase or Decrease

Status Color for Student Groups

EQUITY REPORT  
Number of Student Groups in Each Color



View More Details →

**STUDENT GROUPS include**

- Socioeconomically Disadvantaged
- English Learner
- Students with Disabilities
- Foster Youth
- Homeless
- Race/Ethnicity



# How Do You Get a Color?

Level	Declined Significantly from Prior Year	Declined from Prior Year	Maintained from Prior Year	Increased from Prior Year	Increased Significantly from Prior Year
Very High in Current Year	Yellow	Green	Blue	Blue	Blue
High in Current Year	Orange	Yellow	Green	Green	Blue
Medium in Current Year	Orange	Orange	Yellow	Green	Green
Low in Current Year	Red	Orange	Yellow	Yellow	Yellow
Very Low in Current Year	Red	Red	Red	Orange	Yellow

Get a color (Green) by combining:

- Current year results (High)
- Difference from prior year results (Increased)

# CVUSD - Student Groups

## Student Group Report for 2017

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	English Language Arts	Mathematics
All Students	None	Orange	Green	Red	Orange
English Learners	None	Yellow	Yellow	Red	Red
Foster Youth	None	Red	None	None	None
Homeless	None	Yellow	Yellow	Red	Orange
Socioeconomically Disadvantaged	None	Orange	Green	Red	Orange
Students with Disabilities	None	Red	Orange	Red	Red
African American	None	Yellow	None	None	None
American Indian or Alaska Native	None	Red	None	Red	Orange
Asian	None	None	None	None	None
Filipino	None	None	None	None	None
Hispanic	None	Orange	Green	Red	Orange
White	None	Green	None	Yellow	Yellow
Two or More Races	None	None	None	None	None

# CVUSD - Student Groups

## Student Group Report for 2018

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Orange	Yellow	Orange	Yellow	Yellow	Yellow
English Learners	Orange	Yellow	Orange	Yellow	Orange	Orange
Foster Youth	Yellow	Orange	None	None	Red	Red
Homeless	Yellow	Orange	Orange	Yellow	Yellow	Yellow
Socioeconomically Disadvantaged	Orange	Orange	Yellow	Yellow	Yellow	Yellow
Students with Disabilities	Orange	Orange	Yellow	Red	Orange	Orange
African American	None	Red	None	None	None	None
American Indian or Alaska Native	Red	Orange	None	None	Orange	Orange
Asian	None	None	None	None	None	None
Filipino	None	None	None	None	None	None
Hispanic	Orange	Orange	Orange	Yellow	Yellow	Yellow
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	Orange	Green	None	None	Yellow	Orange
Two or More Races	Yellow	Green	None	None	None	None

# College/Career Indicator

LEARN MORE

## College/Career

All Students

State



Yellow

31.4% prepared

Increased 4.8% <sup>Ⓢ</sup>

### EQUITY REPORT

Number of Student Groups in Each Color

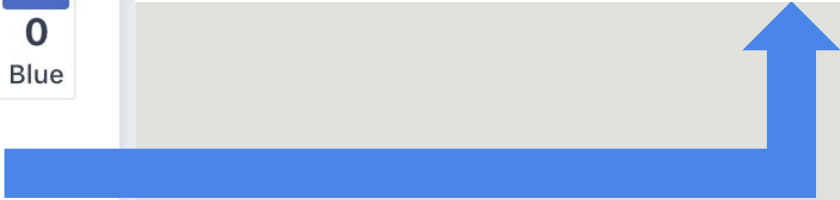
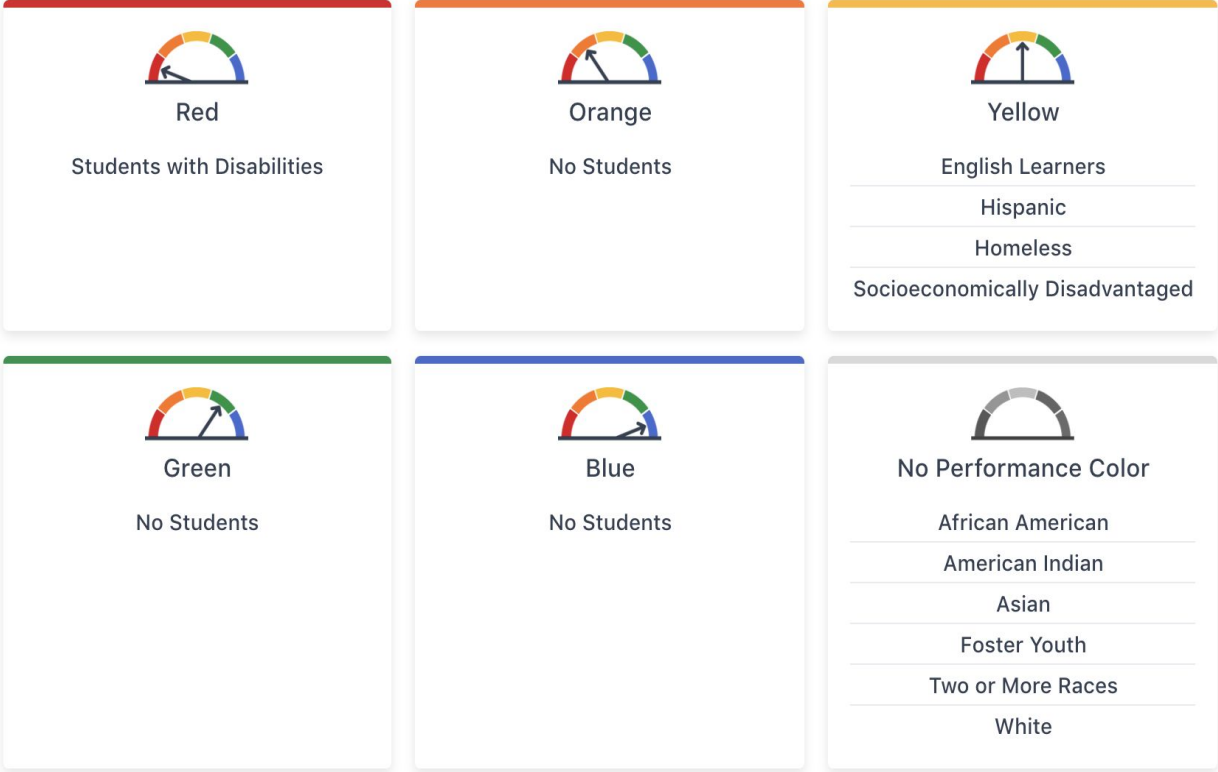


View More Details →

## Student Group Details

### All Student Groups by Performance Level

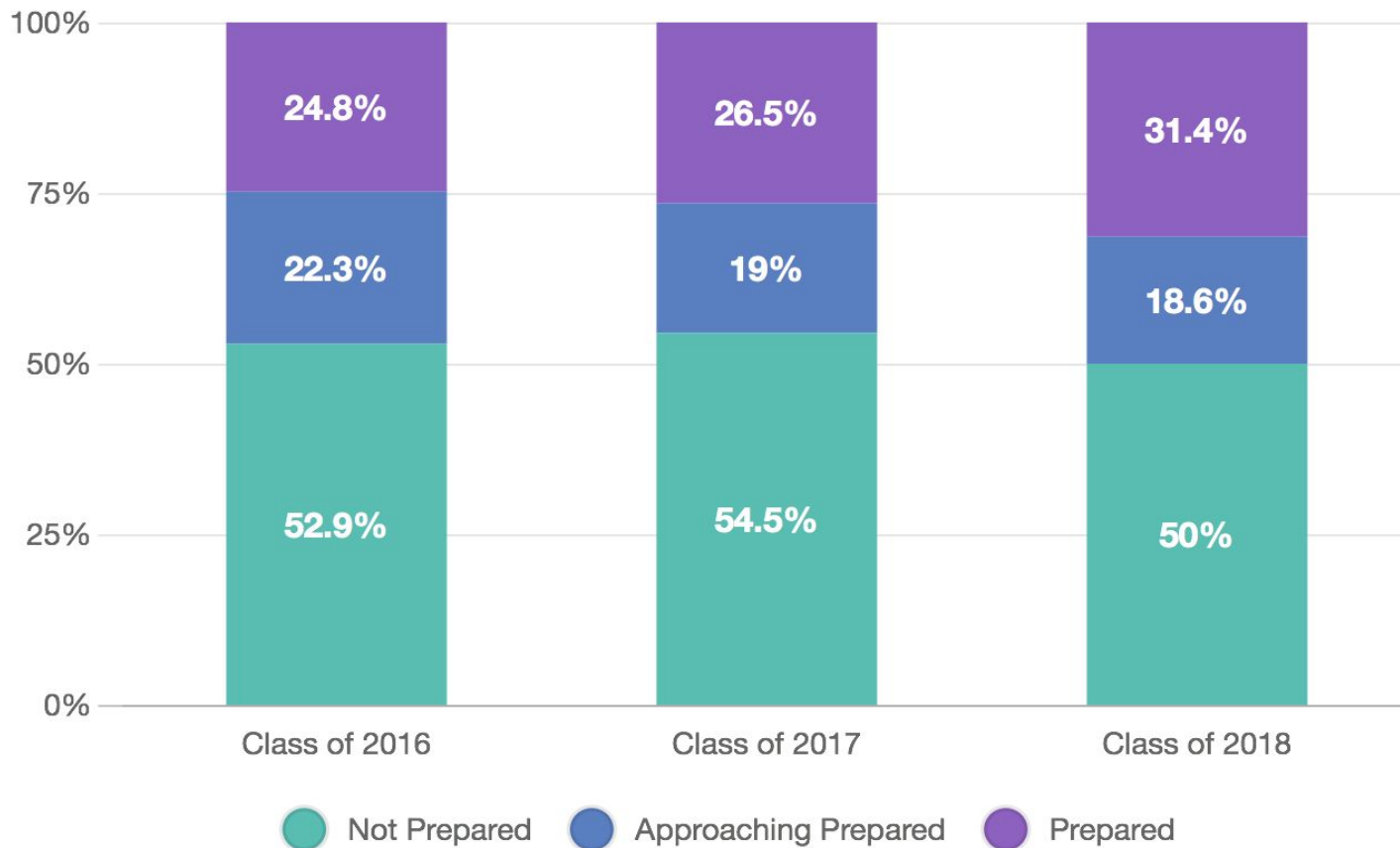
5 Total Student Groups



# College/Career Readiness

## College/Career

The percent of students per year that qualify as Not Prepared, Approaching Prepared, and Prepared.



# Graduation Rate

LEARN MORE

## Graduation Rate

All Students

State



Orange

82.2% graduated

Declined -1.1% ↻

### EQUITY REPORT

Number of Student Groups in Each Color



View More Details →



Red

No Students



Orange

English Learners

Hispanic

Homeless



Yellow

Socioeconomically Disadvantaged

Students with Disabilities



Green

No Students



Blue

No Students



No Performance Color

African American

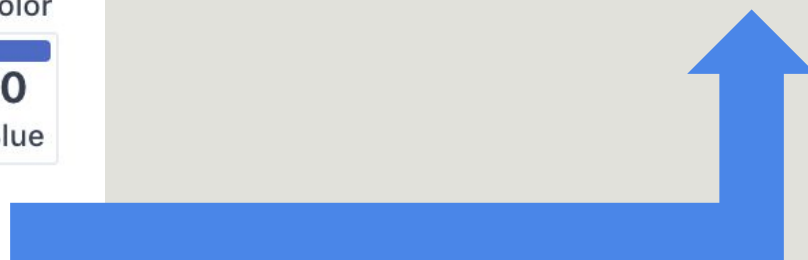
American Indian

Asian

Foster Youth

Two or More Races

White



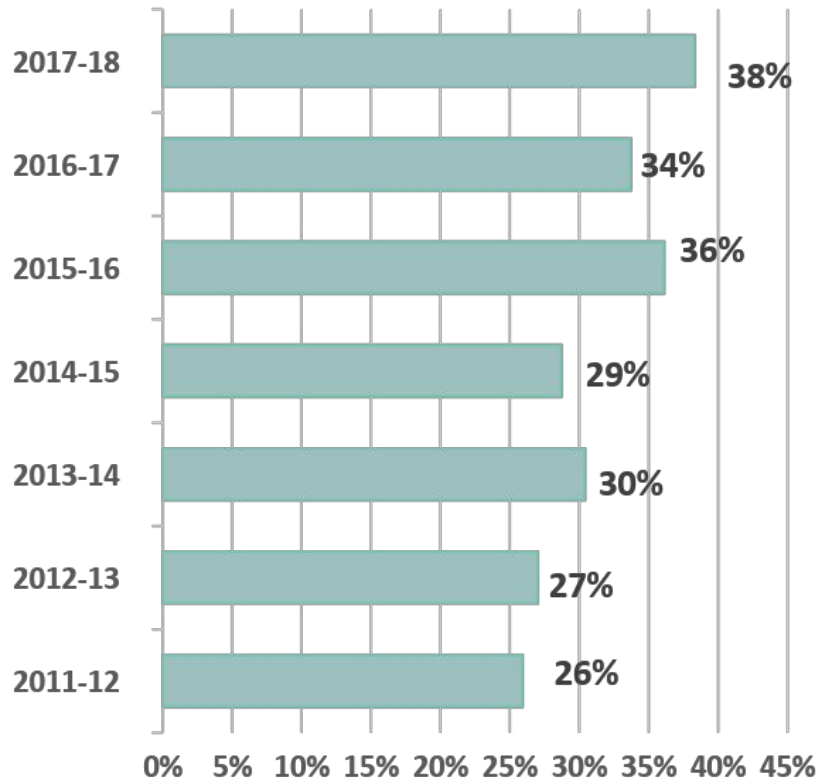
# Graduation Rate by Student Group

LEVEL	Declined Significantly	Declined	Maintained	Increased	Increased Significantly
Very High	Gray  (N/A)	Blue  (None)	Blue  (None)	Blue  (None)	Blue  (None)
High	Orange  (None)	Yellow  (None)	Green  (None)	Green  (None)	Blue  (None)
Medium	Orange  (None)	Orange  <ul style="list-style-type: none"> <li>▪ All Students (District Placement)</li> <li>▪ Hispanic</li> </ul>	Yellow  <ul style="list-style-type: none"> <li>▪ Socioeconomically Disadvantaged</li> </ul>	Green  (None)	Green  (None)
Low	Red  (None)	Orange  <ul style="list-style-type: none"> <li>▪ Homeless</li> </ul>	Orange  <ul style="list-style-type: none"> <li>▪ English Learners</li> </ul>	Yellow  <ul style="list-style-type: none"> <li>▪ Students with Disabilities</li> </ul>	Yellow  (None)
Very Low	Red  (None)	Red  (None)	Red  (None)	Red  (None)	Red  (None)

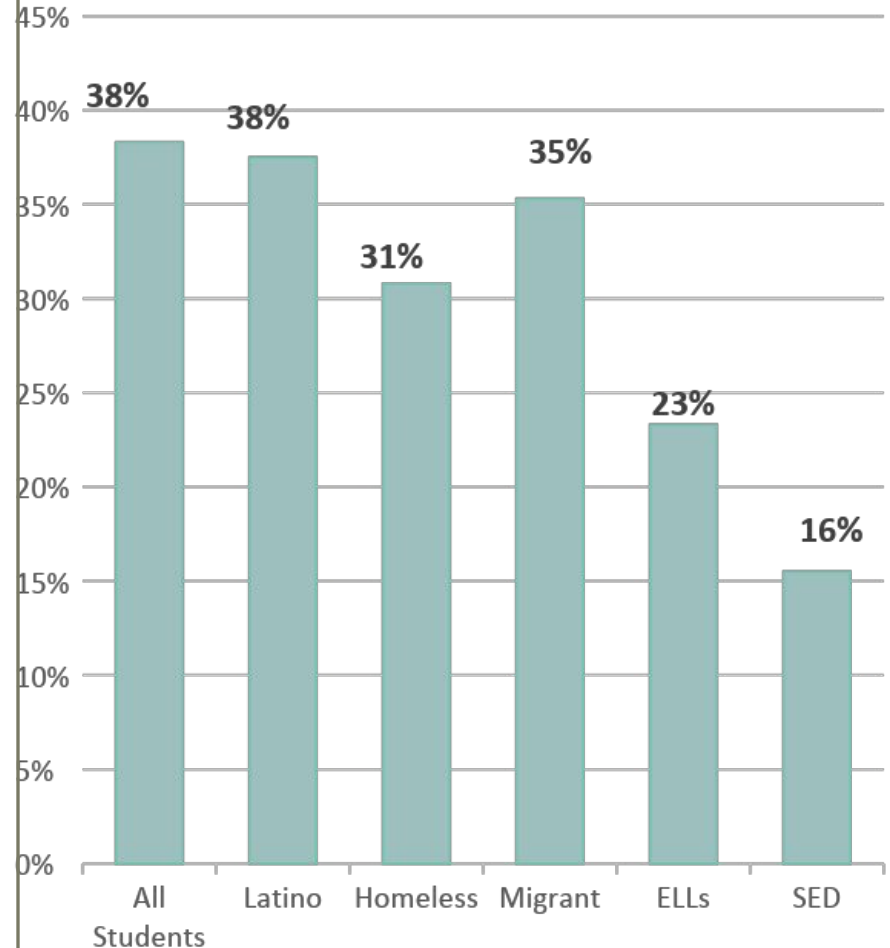
# CVUSD A-G COMPLETION RATE

(Source: DataQuest [dq.cde.ca.gov](http://dq.cde.ca.gov))

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



## A – G Completion Rate by Student Group







## Coachella Valley Unified School District LCAP 2018-2019 Budget Update - March 2019

Goal 1 Action 1					
Description	Budget	LCAP Allocation	Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Balance
2 Professional Development Days & increase of 100 minutes/week	LCFF S/C	\$ 6,459,715	\$ 6,459,715		\$ -
10 Secondary Asst Principals salaries (25%)	LCFF S/C	\$ 373,940	\$ 403,577		\$ (29,637)
14 Asst Admin of Instructional Improvement TK-6 salaries	LCFF S/C	\$ 1,140,643	\$ 1,116,555		\$ 24,088
2 Aquatics Instructors salaries (100%)	LCFF S/C	\$ 255,981	\$ 196,625		\$ 59,356
2 Lifeguards salaries (100%)	LCFF S/C	\$ 121,328	\$ 116,156		\$ 5,172
1 Curriculum Resource Specialist salary (100%)	LCFF S/C	\$ 84,000	\$ 89,886		\$ (5,886)
1 Educational Technology Coordinator salary (100%)	LCFF S/C	\$ 165,337	\$ 165,337		\$ -
14 Asst Admin of Instructional Improvement TK-6 salaries (50%)	Title I	\$ 1,140,643	\$ 1,116,555		\$ 24,088
2 Technology TOSAs (100%) & Support (1 Admin Specialist-50%)	Title I	\$ 338,613	\$ 335,067		\$ 3,546
2 Common Core TOSAs (100%)	Title I	\$ 270,996	\$ 268,445		\$ 2,551
Visual & Performing Arts (VAPA) Teachers, Aides, Supplies, Mileage	Title I	\$ 2,500,000	\$ 946,830	\$ 366,000	\$ 1,187,170
Professional Development	Title I	\$ 2,179,026	\$ 98,396	\$ 855,000	\$ 1,225,630
Professional Development	Title II	\$ 633,392	\$ 103,050	\$ 100,000	\$ 430,342



## Coachella Valley Unified School District LCAP 2018-2019 Budget Update - March 2019

Goal 1 Action 2					
Description	Budget	LCAP Allocation	Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Balance
EL Dept. Salaries (1 Director, 1 Coordinator, 1 Secretary - 100%)	LCFF S/C	\$ 386,735	\$ 314,224		\$ 72,511
20 Site EL Support Assistants (50%)	LCFF S/C	\$ 774,693	\$ 764,650		\$ 10,043
Direct Support for Immigrant Students	Title III Immigrant	\$ 29,553	\$ 46,413		\$ (16,860)
2 EL Teacher On Special Assignment salaries (100%)	Title III LEP	\$ 306,452	\$ 252,196		\$ 54,256
1 Migrant Outreach Teacher salary	Title III LEP	\$ 144,553	\$ 146,258		\$ (1,705)
EL Staff Support Professional Development	Title III LEP	\$ 57,000	\$ 4,155		\$ 52,845

RCOE Project and EL Directors and LTEL Task Force	Title III LEP	\$ 5,000	\$ 2,609		\$ 2,391
State Seal of Biliteracy & Riverside County Seal of Multiliteracy	Title III LEP	\$ 3,000		\$ 3,000	\$ -
K-12 Multiliteracy Pathway Task Force	Title III LEP	\$ 25,000	\$ 11,951		\$ 13,049
Dual Language: CABE Professional Development-Contract & subs	Title III LEP	\$ 101,180	\$ 59,113		\$ 42,067
Dual Language: Site DL Coordinators stipends	Title III LEP	\$ 21,120	\$ 20,910		\$ 210
Dual Language: Continuous Improvement Cycle Support	Title III LEP	\$ 133,984	\$ 179,854		\$ (45,870)
Designated and Integrated ELD Professional Development	Title III LEP	\$ 83,684	\$ 42,127		\$ 41,557
Other Support Services for EL's	Title III LEP	\$ 77,510	\$ 85,705		\$ (8,195)
Secondary LTEL Collaboration subs	Title III LEP	\$ 22,680	\$ 12,780		\$ 9,900
English Learners with Disabilities Task Force pilot	Title III LEP	\$ 25,040	\$ 11,611		\$ 13,429
Grades 5 - 12 EL Mentors	Title III LEP	\$ 82,135	\$ 75,261		\$ 6,874
Summer School and AVID Excel Bridge	Title III LEP	\$ 155,132	\$ 628	\$ 68,799	\$ 85,705
Family and Community Engagement for ELs-CABE Conference	Title III LEP	\$ 42,000	\$ 14,841		\$ 27,159
Direct Support to Students	Migrant	\$ 1,368,945	\$ 948,592	\$ 488,088	\$ (67,735)



## Coachella Valley Unified School District LCAP 2018-2019 Budget Update - March 2019

### Goal 1 Action 3

Description	Budget	LCAP Allocation	Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Balance
1 CTE Coordinator (100%)	LCFF S/C	\$ 170,575	\$ 170,085		\$ 490
1 Academy Project Facilitator (%)	LCFF S/C	\$ 9,142	\$ 9,118		\$ 24
RCOE Contract for CTE Teachers (\$709,993.34)	LCFF S/C	\$ 730,994	\$ 730,993		\$ 1
CTE Program Support- PD, Materials Supplies & 1 Admin Spec (35%)	LCFF S/C	\$ 500,000	\$ 179,479	\$ 320,521	\$ -
Career Exploration/CTE Middle School Teacher Salaries	LCFF S/C	\$ 275,000		\$ 275,000	\$ -
High School CTE Teacher Salaries	LCFF S/C	\$ 1,449,236	\$ 1,215,743	\$ 233,493	\$ -
CA Partnership Academy Match (salaries, supplies, etc)	LCFF S/C	\$ 150,300	\$ 135,855	\$ 14,445	\$ -
AVID Membership Fee/Contract	LCFF S/C	\$ 70,000	\$ 70,000		\$ -
AVID Site Coordinator Stipends - Elementary (14 sites x \$2,500)	LCFF S/C (expense paid with new funding source)	\$ 88,249			\$ 88,249
Extended Day for Kindergarten - Teacher salaries (%)	LCFF S/C	\$ 4,403,935	\$ 4,403,935		\$ -
Alternative School Principal & Teacher Salaries	LCFF S/C	\$ 1,465,326	\$ 1,300,984	\$ 164,342	\$ -
Early Childhood Education Contribution	LCFF S/C	\$ 919,392	\$ 919,392		\$ -



## Coachella Valley Unified School District

# LCAP 2018-2019 Budget Update - March 2019

### Goal 1 Action 3

Description	Budget	LCAP Allocation	Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Balance
Ethnic Studies Initiative - Teacher salaries	LCFF S/C	\$ 661,205	\$ 11,671	\$ 649,534	\$ -
Saturday School	LCFF S/C	\$ 354,688	\$ 276,431	\$ 78,257	\$ -
Transportation Home to School & back	LCFF S/C	\$ 8,488,694	\$ 7,503,778	\$ 984,916	\$ -
Transportation support for after school programs:athletics/activities	LCFF S/C	\$ 781,235		\$ 781,235	
1 Testing Coordinator Salary (50%)	LCFF S/C	\$ 85,592	\$ 90,468		\$ (4,876)
1 IT Service Assistant (100%)	LCFF S/C	\$ 96,621	\$ 96,157		\$ 464
5 IT Service Technicians (100%)	LCFF S/C	\$ 579,736	\$ 568,243		\$ 11,493
3 Data Assessment Specialist salaries (1 @ 75% and 2 @ 25%)	LCFF S/C	\$ 126,932	\$ -	\$ 126,932	\$ -
22 Instructional Media Assistant salaries (100%)	LCFF S/C	\$ 1,903,058	\$ 1,882,875		\$ 20,183
Class Size 34 FTE over Bargaining Agreement Ratio	LCFF S/C	\$ 5,107,774	\$ 5,107,774		\$ -
Hiring & Retention 3% Certificated (CVTA & Mgmt)	LCFF S/C	\$ 2,739,373	\$ 2,739,373		\$ -
Secondary summer school (Not Including SpEd or Migrant)	LCFF S/C	\$ 300,000		\$ 300,000	\$ -
Additional Funding Support for CTE	Carl Perkins	\$ 216,739	\$ 209,930	\$ 35,941	\$ (29,132)
Additional Funding Support for CTE	CTE Incentive	\$ 1,395,036	\$ 1,248,806	\$ 115,901	\$ 30,329
Additional Funding Support for CTE	CA Partnership	\$ 300,600	\$ 196,051	\$ 104,549	\$ -
Additional Funding Support for CTE	Agriculture Incentive	\$ 14,179	\$ 5,705	\$ 3,335	\$ 5,139
Additional Funding Support for College Readiness	College Readiness	\$ 380,807	\$ 188,314	\$ 283,207	\$ (90,714)
Read 180/Math 180 Consumables & Hosting	Title I	\$ 250,000	\$ 50,000	\$ 200,000	\$ -
1 Read 180/Math 180 District TOSA (100%)	Title I	\$ 153,845	\$ 34,452		\$ 119,393
Preschool Support Staff / 1 Office Tech (100%) /2 SSI (50%)	Title I	\$ 166,584	\$ 151,443	\$ 89,000	\$ (73,859)
Indian Education Formula Grant	Indian Ed	\$ 16,067	\$ -	\$ 17,170	\$ (1,103)
ASES (incl prog, supplemental, etc)	ASES	\$ 2,871,411	\$ 1,607,376	\$ 1,377,605	\$ (113,570)



## Coachella Valley Unified School District

# LCAP 2018-2019 Budget Update - March 2019

### Goal 1 Action 4

Description	Budget	LCAP Allocation	Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Balance
Site Allocations to Support Implementation of programs	LCFF S/C	\$ 752,130	\$ 326,914	\$ 200,000	\$ 225,216
1 State and Federal Proj Director salary (50%)	LCFF S/C	\$ 106,535	\$ 106,289		\$ 246
1 Administrative Specialist salary (15%)	LCFF S/C	\$ 14,720	\$ 14,650		\$ 70
1 Budget Specialist salary (50%)	LCFF S/C	\$ 56,492	\$ 56,259		\$ 233
1 Site Allocations to Support Title I programs	Title I	\$ 812,898	\$ 331,635	\$ 370,085	\$ 111,178

1 State and Federal Proj Director salary (50%)	Title I	\$ 106,811	\$ 106,289		\$ 522
1 State and Federal Proj. Coordinator (100%)	Title I	\$ 170,993	\$ 170,085		\$ 908
1 Administrative Specialist salary (85%)	Title I	\$ 83,613	\$ 83,019		\$ 594
1 Budget Specialist salary (50%)	Title I	\$ 56,492	\$ 56,259		\$ 233
District Support PD for Title I program implementatio/monitoring	Title I	\$ 65,140	\$ 44,591	\$ 20,549	\$ -



# Coachella Valley Unified School District

## LCAP 2018-2019 Budget Update - March 2019

### Goal 2 Action 1

Description	Budget	LCAP Allocation	Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Balance
1 HR Recruitment Specialist (100%)	LCFF S/C	\$ 102,126	\$ 102,622		\$ (496)
BCLAD Stipend	LCFF S/C	\$ 91,467	\$ -	\$ 91,467	\$ -
2 PAR/BTSA Teachers on Special Assignment (100%)	Title II	\$ 466,348	\$ 288,551		\$ 177,797
BTSA/PAR Subs & Mileage	Title II	\$ 14,000	\$ 13,642	\$ 358	\$ -
Special Ed. Teachers Stipend	Title II	\$ 140,000	\$ 128,100		\$ 11,900
RCOE Program Facilitation Fee	Title II	\$ 96,000		\$ 64,000	\$ 32,000
Perfect Attendance Stipend for Teachers	Title II	\$ 150,000	\$ 62,148	\$ 87,852	\$ -
1 Director of Human Resources (50% of Salary)	Title II	\$ 108,305	\$ 109,032		\$ (727)



## Coachella Valley Unified School District LCAP 2018-2019 Budget Update - March 2019

<b>Goal 3 Action 1</b>					
Description	Budget	LCAP Allocation	Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Balance
2 Translator Salaries (100%)	LCFF S/C	\$ 199,352	\$ 202,500		\$ (3,148)
4 Bilingual Psychologist Technicians salaries (100%)	LCFF S/C	\$ 339,966	\$ 339,966		\$ -
1 Parent/Community Engagement Coordinator (100%)	Title I	\$ 172,970	\$ 165,664		\$ 7,306
1 Parent Liaison Supervisor (100%)	Title I	\$ 114,940	\$ 116,063		\$ (1,123)
1 Parent Engagement/Migrant Administrative Specialist (50%)	Title I	\$ 48,336	\$ 48,039		\$ 297
20 Parent Center Liaisons & Extra Services	Title I	\$ 315,000	\$ 231,329	\$ 83,671	\$ -
Parent Engagement Activities	Title I	\$ 150,000	\$ 42,279	\$ 107,721	\$ -



# Coachella Valley Unified School District

## LCAP 2018-2019 Budget Update - March 2019

### Goal 3 Action 2

Description	Budget	LCAP Allocation	Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Balance
# Counselor Salaries (100%)	LCFF S/C	\$ 2,793,004	\$ 2,793,004		\$ -
1 Attendance Coordinator salary (100%)	LCFF S/C	\$ 171,185	\$ 164,088		\$ 7,097
7 Elementary Attendance Clerks salaries (100%)	LCFF S/C	\$ 516,154	\$ 516,154		\$ -
Site Athletic Program, Budget, Coaching Stipends	LCFF S/C	\$ 1,984,214		\$ 1,984,214	\$ -
1 ASES Coordinator salary (50%)	LCFF S/C	\$ 76,024	\$ 76,024		\$ -
3 Director of Activities salaries (50%)	LCFF S/C	\$ 221,787	\$ 221,787		\$ -
3 Director of Athletics salaries (50%)	LCFF S/C	\$ 219,909	\$ 219,909		\$ -

### Goal 3 Action 3

Description	Budget	LCAP Allocation	Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Balance
2 CWA Counselor salaries (100%): Foster/Homeless & Social-Emot	LCFF S/C	\$ 348,658	\$ 338,441		\$ 10,217
1 CWA Director salary (50%)	LCFF S/C	\$ 106,535	\$ 106,535		\$ -
21 PBIS/Restorative Justice Lead Stipends (\$2,500)	LCFF S/C	\$ 62,596		\$ 62,596	\$ -
5 Nurses salaries (100%)	LCFF S/C	\$ 878,894	\$ 878,894		\$ -
20 Health Services Assisant salaries (100%)	LCFF S/C	\$ 1,661,636	\$ 1,661,636		\$ -
13 Bus Monitor salaries (100%)	LCFF S/C	\$ 827,841	\$ 827,841		\$ -
Safety Supervisor salaries	LCFF S/C	\$ 931,825	\$ 931,825		\$ -
21 Campus Security Assistant salaries (100%)	LCFF S/C	\$ 224,572	\$ 224,572		\$ -
Social Emotional Counseling-Latino Commission MOU	Title I	\$ 1,470,000	\$ 1,470,590		\$ (590)
PBIS (subs, materials, contracts, PD)	Title I	\$ 250,000	\$ 111,224	\$ 15,000	\$ 123,776
Restorative Justice	Title I	\$ 100,000	\$ 35,220	\$ 10,000	\$ 54,780
Social Emotional Mental Health Services	Title I	\$ 400,000			\$ 400,000
Support for Homeless Youth & Foster Youth	Title I	\$ 40,000	\$ 1,556	\$ 43,953	\$ (5,509)
Learning Communities for School Success (\$500,000/year for 3 yrs)	LCSSG	\$ 1,400,000	\$ 214,414	\$ 509,727	\$ 675,859





# Coachella Valley Unified School District

## LCAP 2018-2019 Budget Update - March 2019

### LCAP BUDGET SUMMARY

Budget	Approved Budget in LCAP	Approved Budget after 1st & 2nd Interim Adjustments	Paid, Set Aside or Encumbered Expenses through 3/1/19	% Paid, Set Aside or Encumbered Expenses through 3/1/19	Planned Expenditures through 6/30/19	Available Balance
<b>LCFF S/C</b>	\$ 53,907,051	\$ 53,818,792	\$ 47,148,989	88%	\$ 6,266,952	\$ 402,851
<b>TITLE I</b>	\$ 11,356,900	\$ 10,189,885	\$ 6,015,030	59%	\$ 2,160,979	\$ 2,013,876
<b>TITLE II</b>	\$ 1,608,045	\$ 1,472,801	\$ 704,523	48%	\$ 252,210	\$ 516,068
<b>TITLE III - IMM</b>	\$ 29,553	\$ 58,713	\$ 46,413	79%	\$ -	\$ 12,300
<b>TITLE III - LEP</b>	\$ 1,285,470	\$ 1,207,960	\$ 919,999	76%	\$ 71,799	\$ 216,162
<b>Agriculture Incentive</b>	\$ 14,179	\$ 9,040	\$ 5,705	63%	\$ 3,335	\$ -
<b>CA Partnership</b>	\$ 300,600	\$ 300,600	\$ 196,051	65%	\$ 104,549	\$ -
<b>Carl Perkins</b>	\$ 216,739	\$ 245,871	\$ 209,930	85%	\$ 35,941	\$ -
<b>College Readiness</b>	\$ 380,807	\$ 471,521	\$ 188,314	40%	\$ 283,207	\$ -
<b>CTE Incentive</b>	\$ 1,395,036	\$ 1,364,707	\$ 1,248,806	92%	\$ 115,901	\$ -
<b>Indian ED</b>	\$ 16,067	\$ 17,170	\$ -	0%	\$ 17,170	\$ -
<b>ASES</b>	\$ 2,871,411	\$ 2,984,981	\$ 1,607,376	54%	\$ 1,377,605	\$ -
<b>Migrant</b>	\$ 1,368,945	\$ 1,436,680	\$ 948,592	66%	\$ 488,088	\$ -
<b>LCSSG</b>	\$ 1,400,000	\$ 724,141	\$ 214,414	30%	\$ 509,727	\$ -
<b>LCAP TOTAL</b>	\$ 76,150,803	\$ 74,302,862	\$ 59,454,142	80%	\$ 11,687,463	\$ 3,161,257

# REFLECTIONS & FEEDBACK

# REFLECTIONS & FEEDBACK

- ***WHAT QUESTIONS DO YOU HAVE ABOUT THE INFORMATION PRESENTED?***
- ***IS THERE ANYTHING WE NEED TO CLARIFY?***

# SURVEY

- *Written Feedback*
- *Online Survey*

<https://www.surveymonkey.com/r/2019LCAP>

<https://www.surveymonkey.com/r/2019LCAP-SP>

**THANK YOU!**