Introduction:

LEA: Coachella Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Jason Angle, Assistant Superintendent, Educational Services, jason.angle@cvusd.us, 760-399-5137 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

The Coachella Valley Unified School District (CVUSD) encompasses 1,200 square miles of rural farmland and desert in south-eastern Riverside County including the small communities of Thermal, Coachella, Oasis, and Mecca, plus Salton Sea City in Imperial County approximately 60 miles from the Mexican border. The geographical center of the district is Thermal around 30 miles southeast of Palm Springs. In this geographically sprawling and somewhat isolated district of 18,362 students, over 8,800 students are transported daily.

CVUSD serves 21 schools, 14 (K-6) elementary ranging in size from 535-1100, three (7-8) middle schools ranging from 700 to 1150, one (7-12) school of 250, two (9-12) comprehensive high schools of 1720 to 2250, and one continuation high school of approximately 125. The district also serves over 600 students in numerous state and federal programs for preschool children. Operating since 1952, Coachella Valley Adult School is the largest adult school in the Coachella Valley, serving over 3,000 adult students annually.

The vision of the Coachella Valley Unified School District is Preparing All Students for College, Career and Citizenship by focusing on ten district initiatives:

1. *Student Academic Achievement*
2. *Mobile Learning*
3. *Science, Technology, Engineering, Arts, Athletics, and Math (STEAM)*
4. *Implement Common Core State Standards*
5. *Health, Wellness, and K-12 Sports*
6. *Fiscal Solvency and Operational Efficiency*
7. *Career Technical Education*
8. *Civic, Citizenship, and Community Engagement*
9. *Trust, Leadership, and Collaboration*
10. *Year of the Parent*

The total 2016-2017 LCFF allocation for Coachella Valley Unified School District is $188,803,234. The allocation is broken down into two parts: 1) the base portion which is $152,757,530 and the Supplemental & Concentration portion of $33,021,821 to serve unduplicated targeted disadvantaged pupils including English learners (EL), Low Income, and foster youth.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
We have aligned our Local Control and Accountability Plan (LCAP) with our Local Educational Agency Plan (LEAP) and take a collaborative approach to share progress, seek input, monitor, evaluate, and update both plans simultaneously with stakeholders as we implement both the LCAP and LEAP. The CVUSD LCAP Leadership Team began meeting in October 2015 to review data and monitor progress. The team includes representatives from the following stakeholder groups: * Parents	The Child Welfare and Attendance (CWA) Department works closely with the district attorney's office, probation officers, the school attendance review board, county department of public social services, county child protective services, county office of education CWA/foster/homeless network groups to identify students in need to support. These partnerships have helped provide needed resources to students and their families. It is through working with the student, families, and agencies that the district was able to identify that additional specialized counseling support was needed focused on areas such

* Classroom Teachers as Certificated Bargaining Unit Representatives - Coachella Valley Teachers Association (CVTA) * Classified Bargaining Unit Representatives - Coachella School Employees Association (CSEA) * District Classified Staff * School Principals * District Certificated Administrators Information reviewed included data on Read 180 implementation, Acuity benchmark data, reclassification data, PBIS implementation data, and CELDT results * District Classified Administrators * District Teachers on Special Assignment * Riverside County Office of Education (RCOE) representatives * Community Members * Local Advocacy Groups representatives The LCAP Leadership Team met monthly to review data and monitor progress as a whole group and as needed in small groups for follow-up work sessions. 10/29/15 Presentation on State Assessment Results, Review of plan, LCAP process, Timeline 11/12/15 Presentation on Child Welfare and Attendance Annual Data Report, Expected Annual Measurable Outcomes, Alignment of LCAP, Action Items with State Priorities and District Initiatives, Action Item Progress Monitoring and Evaluation, Event Calendar, Timeline 12/3/15 Expected Annual Measurable Outcomes, Alignment of LCAP, Action Items with State Priorities and District Initiatives, Action Item Progress Monitoring and Evaluation, Event Calendar, Timeline 1/21/16 Review English Learner data, Stakeholder Engagement 2/4/16 Benchmark data presentation, Stakeholder Engagement Update, 2016-2017 LCAP 3/9/16 Web resources, Data presentation on Read 180, Timeline, Recommendations for 2016-2016 4/7/16 Web resources, recommendations for 2016-2017 LCAP 5/5/16 Restorative Justice presentation by Building Healthy Communities, LCAP Priority areas for stakeholder groups, review preliminary DRAFT LCAP 2016-2017	as coping with grief, dealing with life changes, anger management, and drug/alcohol abuse, which resulted in an increase to the contract with the Latino Commission, an outside counseling agency that is able to provide such support. Results from teacher surveys regarding technology have led to changes in professional development topics and locations. Student survey results are being used to guide staff in knowing best practices and creating student buy-in. Key solutions developed this year by the Mobile Learning Initiative Action Team include review of work flows for sites, Future Ready Gear completion, and writing of Multi-Tiered Systems of Support and student iPad training courses for technology literacy. Some of the key items that will be implemented for 2016-2017 school year include a CVUSD film festival, iPad Boot camp for students K-12, an administrative book study on the book “Digital Leadership”, paid teacher time for parent iPad Parent Nights, computer programming and robotics implementation K-12, and digital badging for students and teachers.

The school board was provided with an update at every meeting on different actions and services supported in the LCAP. During this past year of LCAP implementation, the district involved stakeholders in a variety of ways beyond the LCAP Leadership Team. Throughout the year, the following committees were consulted.. * District English Learner Advisory Committees (DELAC) * District Migrant Parent Advisory Committee (Migrant PAC) * Superintendent District Parent Advisory Cabinet * Foster Students and Parents * Children and Family Services Head Start Parent Committee * Team United for Student Achievement (Team USA) * Parents Leaders Always Taking Action (PLATA) * Coachella Valley Teacher's Association (CVTA) - 4/15/16 * California School Employees Association (CSEA) - 4/6/16 * Elementary and Secondary Assistant Principals * Elementary and Secondary Principals * GATE Liaisons * Career Technical Education/Academy Teachers * Counselors * English Learner Support Assistants (ELSAs) * Technology Site Lead Teachers * Children and Family Services (CFS) Head Start Parent Committee Data shared with stakeholders include: * State assessment results * CELDT results * Annual Measurable Achievement Objectives * Graduation rates * Child Welfare & Attendance data which includes dropout rates, attendance rates, suspension rates, and expulsion rates * Carl D. Perkins E1 & E2 Career Technical Education reports * California Partnership Academy Annual Reports *Acuity District Benchmark data * Physical Fitness Testing results	

* Advanced Placement (AP) enrollment and test results * a-g enrollment and completion rates *FAFSA Completion rates * Restorative Justice Pilot results *Read 180 program evaluation *NNAT2 GATE Testing results *Technology Survey results FOSTER YOUTH The district collaborated, communicated, and built relationships with foster parents, kin parents, social workers, counselors and assigned advocates. District high school registrars and record keepers on foster youth laws/procedures are continuously trained as new information is available. Former foster youth high school seniors who may qualify for a Community College or a four-year university are contacted and assisted with applications. Current foster students choosing to attend a Community College and four-year university are assisted with the enrollment and financial aid process. The district is collaborating to build a relationship with Foster Liaison/Counselor at College of the Desert. Individual counseling and support is provided for foster students. The district foster youth coordinator attends the county Foster Youth Executive Advisory Council Meetings. TECHNOLOGY SERVICES STAKEHOLDER ENGAGEMENT The Mobile Learning Initiative (MLI) Action Team includes 22 district office personnel (parents, classified, and certificated representatives) and site principals/assistant principals who meet monthly at the district office. Site Technology Lead (STL) Meetings include 27 teachers representing each school site who meet monthly at the district office with Educational Technology Staff. During the 2015-2016 school year, 75 graduates completed the SAMRai program and received school board recognition. The Technology Services Division utilized various surveys to gain input and feedback from teachers, administrators, and students throughout the year. This data was used to improve customer service and guide professional development practices used to provide support in the classroom.	
Annual Update:	**Annual Update:**

The district held community forums at two central locations within the district. An afternoon session and an evening forum was held at each site to accommodate stakeholder schedules. Parents, students, teachers, classified staff, administrators and the community were contacted via phone, text messages, email, radio, social media, and paper flyers about the time and place of each of the informational presentations. All communication was in English and Spanish. The district shared basic information on the LCAP and LCFF funding, as well as discussed progress on current LCAP and proposed actions for the 2016-2017 LCAP. 97 people attended the forums:

Palm View Elementary School – 4/19/16 (39 attendees)
30 - parents
5 - CVUSD employees
4 - Community Members

Desert Mirage High School – 4/27/16 (58 attendees)
24 – parents
16 – students
10 – CVUSD employees
8 – Community members

The district also had an online survey available for stakeholders to provide feedback, as well a written feedback forms at meetings and offices. 378 stakeholders responded to the online survey. Over 400 stakeholders submitted written feedback forms. Key areas addressed include:
* Restorative justice
* how to treat students and parents
* parent involvement
* involve parents more
* prepare students for college
* improve/new facilities (PV/NS/CV)
* Increase quality and quantity of communication between home and school
* provide counselors (non-academic) at sites for students to discuss problems
* Provide on-site help to struggling students (classes and/or support personnel for ELA, Math, and students not reclassifying due to grades)
* Air conditioned busses, more busses, less crowding

The forum at Palm View School was originally scheduled to be at Coachella Valley High School. It was recommended by parents and community advocacy group members that the location be changed to one of our schools in the center of town which is in the close proximity of several other schools and where the majority of students walk to school vs. Coachella Valley High School where the large majority of students take the bus to school. Areas of concern

Input from the certificated bargaining unit, Coachella Valley Teachers Association, resulted in expanded training for new teachers, continued summer professional development,

DELAC feedback resulted in1 additional student support from psychologists and counselors, EL Mentors year round to focus on working with students to be reclassified before entering middle school, plans for parent secretary to develop a district calendar to organize district-wide parent meetings, and math intervention.

PLATA feedback resulted in the continued support of having elementary PE teachers; actions to address PBIS and Restorative Justice; math support; mentors for English learners to support grade level proficiency; coordination between parent engagement and information technology staff for parent training focused on the use of iPads; and continued exploration of a centralized district enrollment center.

The Migrant Education Program at CVUSD conducted a comprehensive needs assessment and the results showed that students need continued exposure to different academic exposures so as to expand their knowledge base. Feedback from parents and students supports this finding. As a result, the MEP has included additional academic excursions for students in Kindergarten - 12th grade that range from trips to Riley's Farm, University visits, and Washington D.C. This is outlined in the District's Service Agreement for the upcoming school year. Teacher feedback indicates that they would like additional staff development that support common core reading and math strategies. Furthermore, due to the MEP's Stakeholder Engagement, two Migrant Outreach Teachers have been assigned to the high schools. The results of their work have been phenomenal. Feedback from

* Opportunities for outlying schools and access to opportunities in other parts of district
* more academic and enrichment opportunities
* intervention for staff in general – don't care, don't teach
* clean restrooms
* healthy food options
* Highly Qualified Teachers and subs
* Social-emotional support
* Favoritism in conflicts
* Security/safety at school

STUDENT ENGAGEMENT
The CTE Coordinator conducted student LCAP surveys, students from all 3 comprehensive high school campuses received a presentation on the district's LCAP and were asked to give their feedback. Site administration was responsible to include diverse groups of students that represented grades 9 - 12 and other subgroups including low income and English learners. All students were asked to reflect upon the following essential question to help guide them with their answers: "What is important to you, what do you think your school needs in order for you to be successful?"
Dates and number of student who attended the presentations were as follows:

4/4 – West Shores, 30 students
4/14 – Desert Mirage, 74 students
4/15 – Coachella Valley, 62 students
5/3 – Coachella Valley, 80 students

Students were given the opportunity to give stakeholder feedback using a written survey, or they could take the survey electronically. Students were extremely engaged with the content presented, asked many questions, and made many positive comments during the presentations. Student feedback indicated that students want more variety overall and for the district to offer more choices to help them achieve both college and career goals. Students were very vocal about the need to have air conditioning on all buses, and more buses to reduce the crowding. Safety was also a concern for many students and they would like to see more security at school and at bus stops.

parents, students, and personnel has been extremely positive. Therefore, two additional Migrant Outreach Teachers will be added to the secondary sites.

Surveys and forum feedback from parents of students with disabilities centered around the need for professional development. In addition to specialized training for special education teachers and paraprofessionals, training for all regular education teachers on supporting special education students was requested and planned for next year.

CVTA priorities were addressed in the LCAP through extended training for new teachers, additional support for AVID, enrichment opportunities, and career academies.

CSEA priorities were addressed in the LCAP through intervention support during the school day, cleaning of busses, and support and intervention in early grades before students enter middle/high school.

Site administration, teachers, parents, and students all requested counseling support at the elementary schools which resulted in the district exploring having existing counselors serve as Student Assistance Program (SAP) Counselors to work out of Child Welfare and Assistance (CWA) and be assigned to elementary schools to provide support for K-6 programs including PBIS and Restorative Justice guided lessons. In addition, a new component was added to the Latino Commission contract to allow for a Psychologist to be on site once a week and every school site in the district to provide direct support for students.

The district conducted several meetings with community groups, such as Building Health Communities. These meetings resulted in community members and parents expressing that they now feel their voices are being heard. These meetings also gave the district the opportunity to share what efforts have been undertaken to increase transparency, such as identifying an increased number of actions and services to be funded out of LCFF supplemental/concentration funds going forward. These meetings also resulted in actions and services to support restorative justice practices receiving higher fiscal priority in the final LCAP.

The SUPERINTENDENT PARENT CABINET serves as our main District Parent Advisory Committee (DPAC). The main concerns from this group were:
* Social-emotional support
* Customer service training for ALL staff – classified, teachers, counselors, admin, etc.
* Teacher time and training for educational supports
* Elementary PE teachers
* Facilities
* Parent centers at all sites
* Increased communication
* PE teachers
* ASES

The DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE members provided feedback on the draft LCAP and prioritized their recommendations as a group as follows:
* To have a Psychologist or Mentor available at all times, a few days per week or have the person assigned to 5 schools with a set schedule per school who can refer students who are having issues in school.
* EL Mentor to focus on working with student who will be entering middle school to be reclassified before entering middle school.
* Math Intervention Program.
* To have better communication with our school and other schools. Parents need to be informed of testing dates and results need to be provided to the parents.
* We need marques in the schools to post information for parent notification.

The MIGRANT PARENT ADVISORY COMMITTEE provided feedback through meetings, surveys, polls, and questionnaires. Feedback from the Migrant PAC indicated the main concerns are the need for:
* more counselors/psychologists for social-emotional support
* smaller class size
* air conditioned busses
* cleaner restrooms
* PE teachers

The PARENT LEADERS ALWAYS TAKING ACTION (PLATA) group oversees the implementation of district parent engagement initiative. Their main concerns were:
* PE teachers – TK-12
* Art teachers
* PBIS and Restorative Justice
* Math support
* English support for grade level proficiency
* iPad streamlining the distribution process so they get to students earlier in the year
* Parent training on using iPad
* Teacher training
* Support
* Centralized district enrollment center
* Real time communication from Superintendent to community when emergency issues at school sites

Input received from Administrators
* Teachers need assistance in the classroom during the day – suggested co-teaching coaches so teachers could focus on their area of expertise (ELA, Math, Technology,
* Elementary Counselors
* Additional office and AP support for schools with larger student populations
* Professional development for new teachers

STUDENT ENGAGEMENT
The CTE Coordinator conducted student LCAP surveys, students from all 3 comprehensive high school campuses received a presentation on the district's LCAP and were asked to give their feedback. Site administration was responsible to obtain groups of students that represented a wide range of grades and diversity including student leaders, English learners, foster youth, low income, struggling students. All students were asked to reflect upon the following essential question to help guide them with their answers: “What is important to you, what do you think your school needs in order for you to be

successful?" Dates and number of student who attended the presentations were as follows:

4/4 – West Shores, 30 students
4/14 – Desert Mirage, 74 students
4/15 – Coachella Valley, 62 students
5/3 – Coachella Valley, 80 students

Students were given the opportunity to give stakeholder feedback using a written survey, or they could take the survey electronically. Students were extremely engaged with the content presented, asked many questions, and made many positive comments during the presentations. Top 5 student wants/needs
Another foreign language
More buses/air on buses
More security at bus stops and at school
More AVID/CTE/A-G – and personnel to support programs
Summer school, extended day, enrichment - not just for recovery, but to advance

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a checkmark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a checkmark next to “ALL.”

> For each action and/or service to be provided above what is being provided for all pupils, place a checkmark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	Increase student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st Century.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 _ 7 _ 8 X COE only: 9 _ 10 _ 0 Local : Specify 1 X 2 X 3 X 4 X 5 X 6_ 7 X 8 X 9 10_
Identified Need :	A. Increase CAASPP ELA baseline results: 2014-15 18% Standards Met or Exceeded B. Increase CAASPP Math baseline results: 2014-15 11% Standards Met or Exceeded. C. API scores will be review when it becomes available.	

D. Increase English Language Reclassification rate:
Baseline: 2012-13 8.8%
2013-14 9.4%
2014-15 8.2%
2015-16 6.8% (-1.4)

E. Increase English Language proficiency rate:
Baseline: 2012-13 34.1%
2013-14 28.3%
2014-15 27.8%
2015-16 26.6% (-1.2)

F. Increase A-G Requirement Completion Rate:
a. All Student :
Baseline 2012-13 26.9%
2013-14 30.4%
2014-15 28.7% (-1.7)
b. English Learners (EL)
Baseline: 2012-13 4.1%
2013-14 4.6%
2014-15 2.8% (-1.8)
c. Migrant Education
Baseline: 2012-13 29.1%
2013-14 31.3%
2014-15 27.3% (-4)
d. Socioeconomic Disadvantaged (SED) Subgroup.
Baseline: 2012-13 26.6%
2013-14 31.7%
2014-15 28.8 (-2.9)
*No SPED data

G. Goal was to increase Advanced Placement passing rate by 1% - data unavailable at this time. Met goal to increase the number of AP Sections offered by 5% from 41 (2014-15). Current number of sections offered is 47 sections (2015-16).
a. AP Pass rate (Scores of 3, 4 and 5):
Baseline: 2012-13 47.9%
2013-14 44.2% (-3.3)
2014-15 34.95% (-9.4)
b. Sections:
Baseline: 2012-13 25 Sections
2013-14 31 Sections (+6)

2014-15 41 Sections (+10)
2015-16 47 Sections (+6)

H. Increase English Early Assessment Program (EAP) Readiness:

a. ELA Ready — ELA Conditionally Ready

Baseline:	2012-13	7.7%	2012-13	10.0%
	2013-14	7.8% (+.1)	2013-14	10.0%
	2014-15	5.% (-2.8)	2014-15	23% (+10)

b. Math Ready — Math Conditionally Ready

Baseline	2012-13	5.8%	2012-13	42%
	2013-14	2.9% (-2.9)	2013-14	39% (-3)
	2014-15	2% (-9)	2014-15	9%*

(*Please note, starting 2014-15, all Grade 11 students were required take the CAASPP/EAP, as oppose to previous years, whereby only students who selected or had Algebra II or higher were provided access to the test).

I. Increase 4-Year Cohort Graduation rate

a. All Students

Baseline:	2012-13	79.1%
	2013-14	78.3%
	2014-15	83.6% (+5.3)

b. English Learners Students

Baseline:	2012-13	66.9%
	2013-14	67.1%
	2014-15	78.3% (+11.2)

c. Migrant Education Students

Baseline:	2012-13	75.0%
	2013-14	76.6%
	2014-15	79.3% (+2.7)

d. Socioeconomic Disadvantaged Students

Baseline:	2012-13	79.1%
	2013-14	78.3%
	2014-15	83.4% (+5.1)

e. Special Education Students

Baseline:	2012-13	76.1%
	2013-14	67.2%
	2014-15	73.9% (+6.7)

J. At this time, data is self-reported. Will wait until data is collected through CALPADS based on state definition of CTE Completers.

K. Increase dual enrollment/concurrent courses with local community colleges. In 2015-16 there were 3 identified courses: 1) Fire 001 (CVHS) 2) EMT 80 (CVHS) 3) Psychology, Introduction (Mecca COD)

L. Continue to work with Coachella Valley Economic Partnership (CVEP) to identify FAFSA completion rate.

Baseline: 2012-13 50.1%
2013-14 52.7%
2014-15 61%
2015-16 69% (+7)

M. Explore alternative programs for measuring K-12 literacy instead of DIBELS scores. Lexia was piloted for 2015-16. It will be made available in Grades TK-6, but fully implemented in grades TK-2 in 2016-17.

N. State Performance Plan Indicator (SPPI) 5 Least Restrictive Environment.

a. Inside regular class 80% or more of the day.
Baseline: 2012-13 34.4%
2013-14 32.9% Target >49.2% Target Met = No
2014-15 32.2% Target >49.2% Target Met = No

b. Inside regular class less than 40% of the day.
Baseline: 2012-13 41.2%
2013-14 40.8% Target <24.6% Target met: No
2014-15 42.2% Target <24.6% Target met: No

c. In separate schools, residential facilities, or homebound/hospital placements.
Baseline: 2012-13 0.6%
2013-14 1.6% Target <4.4% Target met: Yes
2014-15 0.3% Target <4.4% Target met: Yes

O. Goal was to increase number of students receiving State Seal of Biliteracy by 5 percentage points from 105 (2014-15). However, in 2015-16, only 57 students were identified as recipients, a decrease of 46% in total number of recipients.

P. Goal was to increase the number of students meeting Healthy Fitness Zone on the Physical Fitness Test by 4% across all requisite grade levels; but the there was an overall decrease: Gr5 (-5.3); Gr7 (-10.6); Gr9 (-7). *CDE Revised data on June 2015.

Grade 5:
Baseline 2012-13 37.4%
*2013-14 40.9%
2014-15 39.6% (-1.3)

Grade 7:
Baseline 2012-13 37.7%
*2013-14 42.6%
2014-15 36.0% (-6.6)

Grade 9:
Baseline 2012-13 51.6%
*2013-14 55.0%
2014-15 52.3% (-2.7)

Q. Williams Report: Textbook Sufficiency
Baseline: 2013-14 100%
2014-15 90%
2015-16 88%

R. Develop metric to track State Standards implementation:
a. 90% ELA, Math and Science Teachers will be trained in State Standards (SS), English Language Development (ELD) Standards and Next Generation Science Standards (NGSS) and fully implement in the classroom. Metric: Professional Development sign-in sheet and Professional Development Survey
b. Ensure 100% of teachers using the Unit of Study
c. Ensure 100% development Unit of Study
d. Ensure 100% of teachers using the Culminating Task in the Unit of Study
e. Track SS/ELD Standards/NGSS implementation data thru Walkthrough Observation Tool - need to develop tools

S. Develop metric to track Parent Participation:
a. 100% quorum at all parental advisory committees. Metric: sign-in sheet
b. Current number of Parent Centers at the site is 11. Increase number of Parent Centers at every site. Metric: number of workshops offered at parent centers and sign-in sheets

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL STUDENTS

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	A. 2014-15 CAASPP ELA baseline results was 18% Standards Met or Exceeded. 2016-17 goal is to increase ELA results by 2 percentage points of total number from 18% (2014-15) up to 20% (2015-16). B. 2014-15 CAASPP Math baseline results was 11% Standards Met or Exceeded. 2016-17 goal is to increase Math results by 2 percentage points of total number from 11% (2014-15) up to 13% (2015-16). C. API scores will be review when it becomes available. D. 2016-17 goal is to increase English Language Reclassification (RFEP) rate by 2 percentage points or maintain current percentage of 6.8% (2015-16) up to 9% (2016-17). E. 2016-17 goal is to increase English Learner Proficiency rate by 2 percentage points or maintain current percentage for all student groups from 26.6% (2015-16) up to 29% (2016-17). F. 2016-17 goal is to increase a-g completion rate by 2 percentage points or maintain current percentage for all student groups from 29% (2014-15) up to 31% (2015-16). G. 2016-17 goal is to increase Advanced Placement passing rate by 2% percentage points from 35% (2014-15) up to 37% (2015-16). Also increase AP Sections by 2 sections or maintain current sections offered from 47 Sections (2015-16) up to 49 Sections (2016-17). H. 2016-17 goal is to increase EAP College Readiness by 2 percentage point for all student subgroups in both ELA and Math, up from 5% (2014-15) up to 7% (2015-16) for ELA, and for Math, up from 2% (2014-15) to 4% (2015-16). I. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points from 83.6% (2014-15) up to 85.6% (2015-16). J. At this time, data is self-reported. District is working on identifying and tagging CTE students according to their Pathways and Academies. K. 2016-17 goal is to increase dual enrollment/concurrent courses by two courses from three courses (2015-16) up to 5 courses (2016-17). L. 2016-17 goal is to increase FAFSA completion rate by 2 percentage points from 69% (2015-16) up to 71% (2016-17). M. Explore alternative programs for measuring K-12 literacy instead of DIBELS scores. Lexia was piloted for 2015-16. It will be made available in Grades TK-6, but fully implemented in grades TK-2 in 2016-17. Goal is to ensure 100% of teachers in TK-2 using the Lexia program. N. 2016-17 Goal is to meet target for each area, a, b and c. State Performance Plan Indicator (SPPI) 5 Least Restrictive Environment. O. 2016-17 goal is to increase the number of students meeting Seal of Biliteracy criteria by 5% and maintain current numbers from 57 (2015-16) students up to 60 (2016-17) students.

P. 2016-17 goal is to increase Physical Fitness Test (PFT) Healthy Fitness Zone (HFZ) by 2% for all students from Grade 5 (39.6%), Grade 7 (36%), Grade 9 (52.3%) (2014-15) up 2% to Grade 5 (42%), Grade 7 (38%), Grade 9 (54%) (2015-16).

Q. Williams Report: 100% Textbook Sufficiency - every pupil in the school district has sufficient access to the standards-aligned instructional materials.

R. 2016-17 goal is to monitor teacher training and implementation of CCSS through Professional Development sign-in sheets and use of Units of Study for CC/ELD Standards/NGSS and completion Culminating Tasks.

S. 2016-17 goal is to measure parent participation in ensuring quorums at each parental advisory meeting and ensuring development of parent center at each site and establish a baseline for the number of parents of unduplicated students attending parent engagement activities. Metric: Sign-in sheet

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1. Implementation of Common Core State Standards 1.1.A. CVUSD has created Units of Study as an integrated model of literacy and mathematics to focus on results and outcomes. CVUSD will continue to address the state standards with refinement of the Units of Study and Report Cards to address a Multi-tiered System of Support (MTSS) to include: ● Pilot of ELA/ELD/Intervention curriculum ● Biliteracy classrooms ● English Learner Language Objectives ● Positive Behavioral Interventions and Supports (PS) and Restorative Justice ● Special Education inclusion ● Technology standards ● State testing resources ● Report Card Committee ● Assessment Committee ● Transitional Kindergarten to better meet the instructional needs of low income and EL students.	K-12	_ All OR:------- X Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	1.1A. Continue paying salary of 4 TOSAs (2 Elementary & 2 Secondary), sub release and/or extra services for staff development in support of state standard instruction $1,087,157 One-Time Funds $30,000 LCFF Base $6,000 LCFF Supplemental/Concentration (Total: $1,123,157)

1.1.B. Pending negotiations, increase student instructional time throughout the year to better meet the instructional needs of low income and EL students.. ● Increase student instruction time and teacher collaboration time in grades Kindergarten through 12th grade by 100 minutes per week. ● Increase the school year by two instructional days from 180-182 days in Kindergarten through 12th grade ● Provide two additional professional development days for teachers paid at their per diem rate. 1.1.C. CVUSD will continue to provide Professional Development in the state standards through use of: ● Units of Study ● Trainer of Trainer ● Site Leadership training ● Assessments ● Data access and analysis ● New programs and digital reading repository ● Site-based academic coaches ● RCOE contract ● DigiCoach 1.1.D. CVUSD will continue to utilize federal, state and local assessments to address state standards and refinement of K-12 curriculum and address multiple systems of support. ● Purchase equipment and supplies ● data management systems ● Professional Development ● Explore hiring one Certificated Testing and Assessment Analyst ● Continue to fund one Data Specialist position			1.1.B. Increased instruction and collaboration time during the day, increase school year by 2 instructional days and add two professional development days to teacher work days. $4,700,000 LCFF Supplemental/Concentration (Total: $4,700,000) 1.1.C. Professional Development expenses (training, materials, extra services/sub release, etc.) $250,000 One-Time Funds $10,000 LCFF Base $25,000 LCFF Supplemental/Concentration $21,000 Title I $1,000,000 Title I PD $201,000 Title II (Total: $1,249,825) 1.1.D. Assessment materials, professional development and personnel in support of ongoing assessment $305,000 LCFF Base $172,000 LCFF Supplemental/Concentration (Total: $477,000)

1.2. Academic Interventions 1.2.A. READING: Establish and provide a comprehensive literacy plan for early intervention which may include: ● Extended Day for Kindergarten classes ● Literacy assessments for screening and progress monitoring ● Provide before, during, and after school intervention programs ● Offer summer school for targeted students ● Adopting supplemental Tier I and Tier II reading intervention programs 1.2.B. Provide reading intervention services for students in Grade TK - 6. ● Lexia Core 5 ● Onsite training and data analysis for teachers and site administration 1.2.C. Continue to provide reading intervention services for at-risk students as identified by multiple assessment measures in Grade 3 - 8: ● READ 180 Universal/System 44 ● Reading intervention teacher at each elementary site ● Continue with the position of Teacher on Special Assignment K-12 Technology-Based Intervention ● Trainer of Trainer model for READ 180/System 44 ● Collaboration time for reading intervention teachers 1.2.D. Explore the adoption and/or pilot of supplemental reading intervention programs in the 2016-2017 school year:	K-12	_ All OR:------- X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.2.A. Full Day Kindergarten, Assessment and Progress Monitoring Tool, before/during/after-school intervention and summer school, and cost of intervention programs. $2,400,000 LCFF Supplemental/Concentration $950,000 Title I $500,000 Title I SES (Total: $3,850,000) 1.2.B. Early Literacy Intervention extra service hours and/or sub release for training. $182,000 Title I 1.2.C. Continue with Reading Intervention services, assessments and program support. $2,750,559 Title I $115,555 Title I PD (Total: $2,866,114) 1.2.D. Tier I, II, and III Reading Intervention program support. $24,501 Title I PD $5,000 Title I

• Tier I & Tier II Prevention/Intervention Reading Plus Program for Grade 3-12 • Tier III Intensive Intervention reading programs for Grade 3-12 1.2.E. Implementat Reading Intervention Support Teams (RIST) at elementary schools. Continue, explore and/or pilot supplemental Math intervention programs for Grades K-12. 1.2.F. Develop and implement multi-tiered system of academic and social/emotional support: Response to Intervention and Instruction (RTI2) for all students in order to improve student achievement. • Continue to Fund Intervention Team Meeting/ Student Study Team management system. • Professional Development on Student Study Team process 2 days per year for site leads.Quarterly PLC for site SST Teams to better meet the instructional needs of low income and EL students • Explore addition of two (2) Teachers on Special Assignment for coaching and monitoring 1.2.G. Continue to provide elementary assistant principals with 25% of their duties focused on supporting instructional coaching and PBIS to better meet the instructional needs of low income and EL students.			(Total: $29,501) 1.2.E. Implementation of Reading Intervention Support Teams. Math intervention programs. Additional amount to be determined to explore possible K-6 Supplemental Math Intervention program. $700,000 Title I SES $22,553 Title I (Total: $722,553) 1.2.F. Fund extra service hours for intervention team meeting, management system, and professional development. $112,000 LCFF Supplemental/Concentration 1.2.G. 25% of Assistant Principal salaries. $535,000 LCFF Supplemental/Concentration

1.3. COLLEGE AND CAREER READINESS Career Technical Education Career Technical Education provides real world relevance to academic instruction and has been found to increase student engagement, raise graduation rates, and prepare students for college, career and citizenship for all student populations including English Language Learners and students with disabilities. CVUSD supports all student populations who enroll in Career Technical Education classes as we move towards our wall to wall academy initiative. 1.3.A. College & Career Exploration ● Program/Licensing to better meet the instructional needs of low income students. ● Professional development & Materials to better meet the instructional needs of low income students. ● Sub costs to better meet the instructional needs of low income students. 1.3.B. Personnel ● Maintain the Career Technical Education Coordinator position to better meet the instructional needs of low income students. ● Explore hiring two Academy Coaches to assist CVHS ● Continue to fund Academy Project Facilitator position at Coachella Valley High School (80%) to better meet the instructional needs of low income students ● Explore hiring two classified career technician to each high school campus to run a career center 2 positions ● Explore hiring one farm manager for the Agriculture Academy to maintain grounds, crops and animals	7-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.3.A. College & Career Exploration Licensing; Professional Development expenses (training, materials, extra services/sub release, etc.) $60,000 LCFF Supplemental/Concentration 1.3.B. Continue to fund personnel and fund RCOE contract. $642,500 LCFF Supplemental/Concentration

• Explore hiring 1 full time CTE teacher for to begin a Professional Trades Academy and 1 additional Agriculture teacher at CVHS to support the growth and expansion of the Ag. Academy • Explore hiring two site secretaries (CV & DM/WS) specifically to handle CTE and academies • Contract for Services with RCOE for 8 CTE teachers paid at 66% to better meet the instructional needs of low income students. 1.3.C. Maintain and develop additional Career Technical Education Academies and Pathways • Subs for four days of professional development for academy and pathway teachers to better meet the instructional needs of low income and EL students. • CTE conferences. Travel, registration, and related expenses to better meet the instructional needs of low income and EL students. • Sub costs for CTE conferences • Reimburse/fund teachers to CTE credentialing programs to better meet the instructional needs of low income students. • Industry externship extra services for CTE & academic teachers to better meet the instructional needs of low income students. • Student Transportation to better meet the instructional needs of low income students. • Continue to fund each High school academy/pathway and middle school bridge programs to better meet the instructional needs of low income students. CVHS = Health, Hospitality, PSA, AME, AG, Engineering, ICT DM = Aviation, Health, AME, VAPA, Green, Engineering, ICT WSHS = Engineering, ICT			1.3.C. Professional Development expenses (training, materials, extra services/sub release, etc.), conference expenses, CTE credentialing, externship, student transportation, HS Academies and Pathway, MS CTE bridge programs, Engineer your World Licenses and extra services, Promotional Events, continue WSHS classified support position, event and campaign expenses, ACTE membership dues and Extra services for academy academic teachers. $237,500 Carl Perkins $893,185 LCFF Supplemental/Concentration $80,000 LCFF (Total: $1,210,685)

CDA = Robotics/Engineering Bobby Duke = Robotics/Engineering Toro Canyon = Green, ICT, Robotics 20 HS Academies and pathways 8 MS Academies and pathways ● Engineering Your World License Extra services for 4 teachers, 10 hours a week to provide STEM and CTE instruction in middle school after school programs to better meet the instructional needs of low income students. ● District, school, and academy branding campaign to communicate vision to all stakeholders and District-wide CTE promotional events in February to promote CTE awareness ($10,000 included in 1.4.I.) to better meet the instructional needs of low income and EL students. ● Continue to fund classified support position at WSHS ● CVUSD College Kick Off Campaign and College and Vocational Technical Education Night - Joint community event to support regional College and CTE plan to cover event and campaign costs including transportation to better meet the instructional needs of low income students. ● ACTE membership dues for CTE teachers, District CTE coordinator and site academy coordinators up to 25 people to better meet the instructional needs of low income students. ● Extra Services for weekly meetings for academy teachers to collaborate and participate in academy related activities outside of contract hours for up to 100 teachers to better meet the instructional needs of low income students ● Explore moving a surplus module building to airport property to support the Aviation Academy.			

● CTE incentive grant funds will be used to expand and enhance CTE throughout the district ● Perkins federal funding will be used to expand and enhance CTE throughout the district ● California Partnership Academy funds will be used to support 4 CPA's at CVHS			

1.3.D. Prepare students for success in high school, college and careers, especially for students traditionally underrepresented in higher education.
● Advancement Via Individual Determination (AVID) Program
  ● License fees and curriculum materials/resources
  ● AVID Tutors
  ● AVID Coordinator stipends
  ● Field trips/transportation costs
  ● Explore hiring a district AVID Coordinator
 	
1.3.E. Support implementation of a Puente Leadership program to increase number of disadvantaged students to enroll four-year colleges.
	K-12	_ All
		OR:-------
		X Low Income pupils
		English Learners
		Foster Youth
		Redesignated fluent English proficient
		Other Subgroups: (Specify)
			1.3.D. AVID Program Implementation.
			$60,000 LCFF Base
			$832,000 LCFF Supplemental/Concentration
			(Total: $892,000)
			
			1.3.E. La Puente Leadership Program Implementation
			$30,000 LCFF Supplemental/Concentration

1.4.A. In CVUSD, all students will have access to a Broad Course of Study and Instructional Materials ● Expenses for course development/revision, training, substitutes, and extra-services ● Guidance counseling services support contract with RCOE ● Professional development for school counselors and student support ● Purchase an online learning service/license for use as credit recovery and additional course options ● Explore expanding A-G course offerings to include additional foreign languages to better meet the instructional needs of low income and EL students ● Explore hiring one Elementary and one Secondary Curriculum and Instruction Coordinators to assist in supporting district and sites ● Ethnic Studies Initiative: Implement and support ethnic studies establishment and expansion 1.4.B. Coachella Valley Summer Program to support MS/HS summer school and summer bridge programs. to better meet the instructional needs of low income and EL students. 1.4.C. Provide support for college preparatory and college entrance testing for secondary students. 1.4.D. Provide extra services support for high school extended day credit recovery/remediation opportunities to better meet the instructional needs of low income and EL students. 1.4.E. Develop and support a CVUSD Virtual Academy	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) First Generation High School Graduates and First Generation College-Bound Students, and Students at risk of failing classes or not graduating	1.4.A. Provide all students with a broad course of student. Expenses include for course development/revision, contract/license, professional development for teachers, counselors and administrators and materials. $95,000 LCFF Base $504,950 LCFF Supplemental/Concentration (Total: $599,950) 1.4.B. CVUSD MS/HS Summer School Program $1,055,000 LCFF Supplemental/Concentration 1.4.C. College Preparatory/College Entrance Testing costs $271,000 LCFF Supplemental/Concentration 1.4.D. Extra services support for High School extended day credit recovery/remediation opportunities for students $580,000 LCFF Supplemental/Concentration 1.4.E. Virtual Academy branding campaign $73,000 One-Time Funds

1.4.F. Training on Personalized Learning Platform (PLP) focused on implementation of state standards through project based learning for grades 7-12			1.4.F. Training on Personalized Learning Platform (PLP) $75,370 Title II
1.5. Enhanced Counseling Services ● Provide Lead School Counselor service stipend ● Continue to fund a full-time Adult Education Counselor to provide counseling services and program monitoring for CV Online Academy and Independent Study Students ● Explore hiring a CVUSD School Counselor Coordinator to assist in supporting district and sites ● Continue to fund 13 additional secondary school counselors to maintain a reduced student to counselor ratio from a statewide average of 945:1 down to 352:1	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.5. Provide Lead Counselor Stipends, continue to fund a full-time Adult Ed Counselor position and additional counselors at secondary schools. $1,928,074 LCFF Supplemental Concentration

1.6. English Learner Services 1.6.A. Continue to provide services for English Learners: ● Professional Development ● Director of EL Services Department will guide the next phase of Immigrant, Migrant and English learner (EL) student instructional programs to better meet the instructional needs of EL students ● One EL Services Department EL Coordinator to assist with implementing, training, monitoring, assessing, and evaluating programs, projects, metrics and services districtwide for immigrant, migrant, and EL students ● Five English Learner Teachers on Special Assignment (EL TOSAs) to serve 21 sites with implementing, training, monitoring, assessing, and evaluating programs and services for immigrant, migrant, and EL students ● EL Mentors to monitor student progress toward Individual Language Plan (ILP) goals for Reclassification; stipend ($2500), materials, subs, extra services ● Continue to fund English Learner Support Assistants at each school site (salaries & benefits, training, and supplies/equipment) ● Continue to fund an English Learner Testing TOSA to better meet the instructional needs of EL students ● Language Appraisal Team (LAT): Certificated substitutes to assist with site meetings to identify students for reclassification ● Purchase presentation system and additional presentation products sufficient for all members of the department ● EL Summer School 2017 Summer School for English Learners, up to 22 days. Target group are at risk and long Term English Learners	K-12	_ All OR:------- Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.6.A. Provide services for English Learners with continuing paying salaries of EL department personnel, professional Development expenses (training, materials, extra services/sub release, etc.), materials, summer school costs and supplemental services such as: AVID Excel, field trips, Newcomer Support, materials, and EL Academy. $52,000 Title II $905,017 Title III $50,000 Title III LEP $25,000 Title III Immigrant $1,530,400 LCFF Base $1,142,163 LCFF Supplemental/Concentration $215,000 One Time Funds (Total: $3,919,580)

• Continue to fund one Resource Teacher on Special Assignment to collaborate with EL Services regarding the identification, monitoring and guidance of instructional and academic accommodation for K-6 English Learners • Costs associated with Supplemental Curriculum & Instruction for Designated & Integrated ELD including extra services, subs and materials. • Purchase materials for English learners in all content areas to address their linguistic needs and support state content standards through ELA/ELD frameworks. Materials to meet new proficiency spans and grade-level Units of Study for ELA and Math with embedded and ongoing professional development for ELD and Structured English Immersion (SEI) instructional programs • Adjust Grades 7-12 master schedule to allow differentiated designated ELD to occur according to targeted EL Plan; explore hiring of additional FTEs to support plan; professional development • Implement AVID Excel in 7th grade at all middle schools, including professional development, field trips, materials, and a summer bridge program for students • Immigrant Newcomers: For Grade 7-12 Newcomer immigrant students participate in Newcomers Academy to reinforce primary language foundational skills to build upon 2nd language acquisition in order to mainstream into regular SEI program for a maximum of three semesters. Sites providing service will have a minimum of 20 students in a self-contained environment. • EL Language Academy: Implement and monitor an intensive language support program outside of the regular school day for 5th-10th grade long term English learners			

(LTELs) who have demonstrated for two years no annual progress as measured by CELDT. Costs include extra services, professional development, materials, transportation, and other miscellaneous expenses. 1.6.B. Biliteracy Instruction Program K-12 ● Support 7 sites to provide a K-6 student biliteracy program while exploring different research based models for possible future implementation. Align Units of Study to ELA resources ● Explore 7th grade social studies course in Spanish with an existing teacher; and for 9-12 students meeting A-G requirements in existing Spanish courses ● Purchase program for assessing Spanish proficiency levels for K-6 students ● Increase number of graduates who earn State Seal of Biliteracy insignia on diplomas by ten percent ● Research and purchase Spanish TK-6 Units of Study LA and Math supplemental curriculum & professional development for biliteracy sites and secondary history in Spanish.			1.6.B. Biliteracy professional development expenses (training, materials, extra services/sub release, etc.), program license, and student recognition program. $179,000 Title III $2,500 LCFF Base (Total: $181,500)
1.7. Migrant Education ● Fund Migrant Education Coordinator will oversee the design, implementation, monitoring, and assessment of DSA agreement for Priority for Service (PFS) Migrant students in after school, intercession & Saturday School strategic interventions.	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	1.7. Continue to fund existing Migrant Education personnel and hire one Migrant Guidance Technician, provide Extra Services for TOSAs, purchase technology equipment, Professional Development and conference expenses (training, materials, extra services/sub release, etc.), and

• Fund Migrant Education Program Teacher on Special Assignment (MEP TOSA) to support site implementation and training of the Migrant Ed. DSA services to better meet the instructional needs EL students. • Maintain existing two and explore hiring two additional Migrant Outreach teachers to support EL/Migrant students at secondary schools to ensure services are delivered to meet needs of Priority for Service (PFS). • Continue funding for one secretary to maintain departmental documentation and communication with schools, parents and community. • Explore hiring a Migrant Data Technician to maintain immigrant and migrant student assessment data, analyze and review certificates of eligibility, collaborate with MCAs, progress and performance data assigned to testing & assessment coordinator. • Hire one Migrant Guidance Technician who will serve as a liaison between school/home communication, attendance, and progress monitoring for (PFS) students classified at DMHS and CVHS. Explore hiring a second migrant guidance technician. • Continue to fund Budget Specialist to review, monitor and adjust budgeted monies to support DSA services and programs (50% Title I) • Continue to fund 6 Migrant Office Assistants to identify and recruit migrant students for services and support. • Provide extra services for TOSAs for the entire year including but not limited to (i.e. PLC's, Staff Development, Parent Monthly Meeting, Data State and District Analysis and Reporting, Creating and Maintaining Data Windows). • Purchase technology equipment for Migrant Outreach Teachers to use with Migrant		X Other Subgroups: (Specify) Migrant	purchase of curriculum, equipment, and materials for afterschool and summer programs. $24,684 Title III $230,192 Title I $1,051,422 Title I, Part C $185,350 LCFF Supplemental/Concentration $62,000 Title I Admin (Total: $1,553,648)

students to be used but not limited to: 1-1 tutoring, filling out scholarships, FAFSA applications, creation of resumes and other scholarship portfolio documents. ● Provide Professional Development for Migrant department staff. ● Purchase additional curriculum, equipment and materials to support our Migrant after school program to support the influx of students who arrive in October, and our summer school program.			
1.8. AmeriCorps Lectura Grant Program The AmeriCorps Lectura grant program provides literacy tutoring during the instructional day focused on reading to K-12 students at 20 district schools. The program also provides writing assistance and science activities during the after school ASES program. The program consist of members who provide direct services to students, one program clerk and one program assistant. The program is funded 50% with grant funds and 50% with district funds to better meet the instructional needs of low income and EL students.	K-8	_ All OR:------- X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students reading below grade level	1.8. Americorps members cost, administrative support and operating costs. $688,953 AmeriCorps Lectura Formula Grant $52,000 After School Education and Safety $636,935 LCFF Supplemental/Concentration (Total: $1,377,888)
1.9. The After School Education and Safety (ASES) Program will increase the number of students served beyond the current number funded through the grant. Provide afterschool academic support in collaboration with the ASES Program: ● Writing intervention classes ● Teacher preparation time ● Training	K-8 All Schools 7- 9 West Shores	_ All OR:------- X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.9. Professional Development expenses (training, materials, extra services/sub release, etc.) and hire personnel. $839,000 Title I SES $60,000 LCFF Supplemental/Concentration (Total: $899,000)

● One classified office position ● Hire an ASES academic coordinator for each elementary and middle school site ● Explore hiring an ASES Coordinator position to assist with providing site support			
1.10. STEAM Initiative ● STEM Teacher at middle schools ● Robotics ● Materials and Equipment ● Robotics Professional Development and Substitute pay ● Allocate for NGSS activities ● Implement year 2 of the California Math Science Partnership Grant ● Explore hiring one visual and performing arts teacher ● KidWind activities	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.10. Continue with middle school STEM Teachers, purchase Robotics Materials and Equipment, professional development, substitutes, NGSS Classroom Materials, grant Implementation, and Kidwind expenses. $400,000 LCFF Base $356,000 LCFF Supplemental/Concentration $30,000 Title II $395,969 Title II, Part B (Total $1,181,969)
1.11. School Readiness for PreSchool Learners, including English Learners. 1.11.A. Continue to maintain the current program by: ● Fund six existing teachers at selected sites to increase student access from half-day to full-day preschool instruction. ● Fund one office technician to work with Children & Family Services Director to	Pre-K	_ All OR:------- X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify) Students with Disabilities and Migrant	1.11.A. Maintain current program $292,378 Title I $55,037 Title I Admin $513,000 LCFF Base $149,755 LCFF Supplemental/Concentration $105,755 Early Head Start (Total: $1,115,925)

compile and tabulate statistical data from a variety of sources and metrics. ● Fund two paraeducators: one full-time and one 3.5 hr. to support sites. ● Fund four teachers from Early Head Start Program to better meet the instructional needs of low income and EL students. ● Fund Two Social Service Parent Involvement Technician. ● Explore hiring one Preschool Coordinator to work with Children & Family Services Director and office technician to oversee site implementations. ● Mileage Expenses to cover Administrator attending IEP's site meetings and site visits. ● EHS Contracts – Early Head Start Program requires contractors to provide mental health services to our children and parents. ● To build healthy eating habits by modeling healthy family-style meals. 1.11.B. Professional development on instructional strategies and licensing requirements; purchase classroom materials and student information system: ● Professional development registration for trainings regarding instructional strategies and annual CPR/First Aid. ● Purchase necessary curriculum instructional materials and supplies for early childhood education. ● Extra Services for Early Head Start Teachers ● License for preschool electronic student system ● Purchase Medical Supplies for the Early Head Start Program ● Xerox Charges cover lease & overages throughout the school year.			1.11.B. Professional Development expenses (training, materials, extra services/sub release, etc.) $22,210 LCFF Base $72,248 LCFF Supplemental/Concentration (Total: $94,458)

1.12. ENRICHMENT OPPORTUNITIES 1.12.A. GATE: Gifted And Talented Education offers enriching opportunities for students who learn based upon their particular abilities and talents. ● Update Board Policy ● Identify GATE students to challenge with rigorous Common Core curriculum ● Site GATE Coordinators stipend ● Certificate of Merit field trip ● Collaboration time for Site GATE Coordinators 1.12.B. Academic Competitions ● District and Regional Spelling Bee ● District and Regional History Day ● District and Regional Science Fairs ● Math Field Day	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.12.A. GATE identification expenses $44,825 LCFF Base 1.12.B. Academic competition. $95,000 LCFF Base $115,000 LCFF Supplemental/Concentration (Total: $210,000)

1.13. Physical Education State Standards: Students will understand state standards and the benefits of regular physical activity in order to plan and implement their own fitness-and-wellness programs. 1.13.A. Continue to establish a plan for K-6 Physical Education. ● Hire up to 7 full-time physical education teachers ● Purchase equipment for K-12 physical education ● Provide professional development ● Explore hiring additional classified support for K-6 PE. 1.13.B. Establish protocols, positions, and instructional plans for implementing a safe and impactful aquatics program at CVUSD Aquatics facilities. ● Hire two full-time physical education teachers to provide swim instruction ● Provide professional development ● Hire 2 Lifeguards	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.13.A. Hire PE teachers, purchase PE equipments, and extra Services and/or daily contracted stipend for professional development or curriculum development for PE teachers $805,000 LCFF Supplemental/Concentration 1.13.B. Hire 2 Lifeguards and 2 PE teachers to provide swim instruction, and extra Services and/or daily contracted stipend for professional development or curriculum development $490,000 LCFF Supplemental/Concentration

1.14. Special Education Services ● Provide 1 adult education special education teacher to provide services to students with disabilities up to age 22 that are enrolled in the adult education and independent study program ● Professional Development for Special Education Teachers ● Professional Development for Special Education teachers 5 days per teacher annually for 115 Special Education Teachers. ● Monthly meeting (Articulation/Collaboration) time for Special Education Teachers. ● Consultant fees for providing professional development for teachers ● Professional Development for Special Education Paraprofessionals ● Substitute costs for paraprofessionals to attend professional development ● Consultant fees for providing professional development for paraprofessionals	K-12	_ All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	1.14.A. Salary and Benefits, extra Services and/or daily contracted stipend for professional development, cost for substitute and consultant fees. $110,000 Special Education Funds $529,111 Title I PD (Total: $639,111)
1.15. Testing: General testing expenditures for the administration of district assessments. ● Explore hiring 1 classified CALPADS auditor for data compliance ● Personalized Learning Platform (PLP) program monitoring assessment to monitor student growth ● Explore hiring 22 paraprofessional for ongoing testing support and data compliance ● Purchase of equipment and supplies for implementation of state assessment	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.15. General Testing Expenses and purchase. $430,000 LCFF Base $125,250 LCFF Supplemental/Concentration (Total: $445,250)
1.16. Allocation of LCFF funds to school sites in order to:	K-12	_ All OR:-------	

• Provide additional services to meet the needs of unduplicated students including English learners, low income, migrant, and foster youth in alignment with the LCAP • Support programs for all students • Provide a per student base allocation for all school sites to assist with copier and printer costs • Provide a per student base allocation for all school sites to assist with purchase of classroom furniture • Allocation to address site technology needs • Allocation for large-scale site technology projects		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant and Students with Disabilities	1.16. Site allocation to serve unduplicated pupils, discretionary, copier and printer costs, classroom furniture allocation, large-scale site technology projects. $1,782,851 LCFF Base $752,039 LCFF Supplemental/Concentration Allocation ($2,534,890)
LCAP Year 2: 2017-2018			

Expected Annual Measurable Outcomes:	A. 2014-15 CAASPP ELA baseline results was 18% Standards Met or Exceeded. 2016-17 goal is to increase ELA results by 2 percentage points of total number. B. 2014-15 CAASPP Math baseline results was 11% Standards Met or Exceeded. 2016-17 goal is to increase Math results by 2 percentage points of total number. C. API scores will be review when it becomes available. D. 2016-17 goal is to increase English Language Reclassification (RFEP) rate by 2 percentage points or maintain current percentage of 6.8% (2015-16). E. 2016-17 goal is to increase EL Proficiency rate by 2 percentage points or maintain current percentage for all student groups. F. 2016-17 goal is to increase a-g completion rate by 2 percentage points or maintain current percentage for all student groups. G. 2016-17 goal is to increase Advanced Placement passing rate by 2% percentage points. Also increase AP Sections by 2 percentage points or maintain current sections offered. H. 2016-17 goal is to increase EAP College Readiness by 2 percentage point for all student subgroups. I. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points or maintain current percentage. J. At this time, data is self-reported. Will wait until data is collected through CALPADS based on state definition of CTE Completers. K. 2016-17 goal is to increase dual enrollment/concurrent courses by one course. L. 2016-17 goal is to increase FAFSA completion rate by 2 percentage points or maintain current percentage. M. Explore alternative programs for measuring K-12 literacy instead of DIBELS scores. Lexia was piloted for 2015-16. It will be made available in Grades TK-6, but fully implemented in grades TK-2 in 2016-17. Goal is to ensure 100% of teachers in TK-2 using the Lexia program. N. 2016-17 Goal is to meet target for each area, a, b and c. State Performance Plan Indicator (SPPI) 5 Least Restrictive Environment. O. 2016-17 goal is to increase the number of students meeting Seal of Biliteracy criteria by 5% and maintain current numbers. P. 2016-17 goal is to increase Healthy Fitness Zone (HFZ) by 2% or to maintain overall HFZ for all students on Physical Fitness Test (PFT). Q. Williams Report: 100% Textbook Sufficiency - every pupil in the school district has sufficient access to the standards-aligned instructional materials.

	R. 2016-17 goal is to monitor teacher training and implementation of CCSS through Professional Development sign-in sheets and use of Units of Study for CC/ELD Standards/NGSS and completion Culminating Tasks. S. 2016-17 goal is to measure parent participation in ensuring quorums at each parental advisory meeting and ensuring development of parent center at each site and establish a baseline for the number of parents of unduplicated students attending parent engagement activities. Metric: Sign-in sheet

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1. Implementation of Common Core State Standards 1.1.A. CVUSD has created Units of Study as an integrated model of literacy and mathematics to focus on results and outcomes. CVUSD will continue to address the state standards with refinement of the Units of Study and Report Cards to address a Multi-tiered System of Support (MTSS) to include: ● Pilot of ELA/ELD/Intervention curriculum ● Biliteracy classrooms ● English Learner Language Objectives ● Positive Behavioral Interventions and Supports (PS) and Restorative Justice ● Special Education inclusion ● Technology standards ● State testing resources ● Report Card Committee ● Assessment Committee ● Transitional Kindergarten to better meet the instructional needs of low income and EL students. 1.1.B. Pending negotiations, increase student instructional time throughout the year to better meet the instructional needs of low income and EL students..	K-12	_ All OR:------- X Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	1.1A. Continue paying salary of 4 TOSAs (2 Elementary & 2 Secondary), sub release and/or extra services for staff development in support of state standard instruction $1,087,157 One-Time Funds $30,000 LCFF Base $6,000 LCFF Supplemental/Concentration (Total: $1,123,157) 1.1.B. Increased instruction and collaboration time during the day, increase school year by 2 instructional days and add two professional development days to teacher work days. $4,700,000 LCFF Supplemental/Concentration (Total: $4,700,000)

● Increase student instruction time and teacher collaboration time in grades Kindergarten through 12th grade by 100 minutes per week. ● Increase the school year by two instructional days from 180-182 days in Kindergarten through 12th grade ● Provide two additional professional development days for teachers paid at their per diem rate. 1.1.C. CVUSD will continue to provide Professional Development in the state standards through use of: ● Units of Study ● Trainer of Trainer ● Site Leadership training ● Assessments ● Data access and analysis ● New programs and digital reading ● Overall best practices ● Site-based academic coaches ● RCOE contract ● DigiCoach 1.1.D. CVUSD will continue to utilize federal, state and local assessments to address state standards and refinement of K-12 curriculum and address multiple systems of support. ● Purchase equipment and supplies ● data management systems ● Professional Development ● Explore hiring one Certificated Testing and Assessment Analyst ● Continue to fund one Data Specialist position			1.1.C. Professional Development expenses (training, materials, extra services/sub release, etc.) $250,000 One-Time Funds $10,000 LCFF Base $25,000 LCFF Supplemental/Concentration $21,000 Title I $1,000,000 Title I PD $201,000 Title II (Total: $1,249,825) 1.1.D. Assessment materials, professional development and personnel in support of ongoing assessment $305,000 LCFF Base $172,000 LCFF Supplemental/Concentration (Total: $477,000)

1.2. Academic Interventions 1.2.A. READING: Establish and provide a comprehensive literacy plan for early intervention which may include: ● Extended Day for Kindergarten classes ● Literacy assessments for screening and progress monitoring ● Provide before, during, and after school intervention programs ● Offer summer school for targeted students ● Adopting supplemental Tier I and Tier II reading intervention programs 1.2.B. Provide reading intervention services for students in Grade TK - 6. ● Lexia Core 5 ● Onsite training and data analysis for teachers and site administration 1.2.C. Continue to provide reading intervention services for at-risk students as identified by multiple assessment measures in Grade 3 - 8: ● READ 180 Universal/System 44 ● Reading intervention teacher at each elementary site ● Continue with the position of Teacher on Special Assignment K-12 Technology-Based Intervention ● Trainer of Trainer model for READ 180/System 44 ● Collaboration time for reading intervention teachers 1.2.D. Explore the adoption and/or pilot of supplemental reading intervention programs in the 2016-2017 school year:	K-12	_ All OR:------- X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.2.A. Full Day Kindergarten, Assessment and Progress Monitoring Tool, before/during/after-school intervention and summer school, and cost of intervention programs. $2,400,000 LCFF Supplemental/Concentration $950,000 Title I $500,000 Title I SES (Total: $3,850,000) 1.2.B. Early Literacy Intervention extra service hours and/or sub release for training. $182,000 Title I 1.2.C. Continue with Reading Intervention services, assessments and program support. $2,750,559 Title I $115,555 Title I PD (Total: $2,866,114) 1.2.D. Tier I, II, and III Reading Intervention program support. $24,501 Title I PD $5,000 Title I

• Tier I & Tier II Prevention/Intervention Reading Plus Program for Grade 3-12 • Tier III Intensive Intervention reading programs for Grade 3-12 1.2.E. Implementat Reading Intervention Support Teams (RIST) at elementary schools. Continue, explore and/or pilot supplemental Math intervention programs for Grades K-12. 1.2.F. Develop and implement multi-tiered system of academic and social/emotional support: Response to Intervention and Instruction (RTI2) for all students in order to improve student achievement. • Continue to Fund Intervention Team Meeting/ Student Study Team management system. • Professional Development on Student Study Team process 2 days per year for site leads.Quarterly PLC for site SST Teams to better meet the instructional needs of low income and EL students • Explore addition of two (2) Teachers on Special Assignment for coaching and monitoring 1.2.G. Continue to provide elementary assistant principals with 25% of their duties focused on supporting instructional coaching and PBIS to better meet the instructional needs of low income and EL students.			(Total: $29,501) 1.2.E. Implementation of Reading Intervention Support Teams. Math intervention programs. Additional amount to be determined to explore possible K-6 Supplemental Math Intervention program. $700,000 Title I SES $22,553 Title I (Total: $722,553) 1.2.F. Fund extra service hours for intervention team meeting, management system, and professional development. $112,000 LCFF Supplemental/Concentration 1.2.G. 25% of Assistant Principal salaries. $535,000 LCFF Supplemental/Concentration
1.3. COLLEGE AND CAREER READINESS Career Technical Education	7-12	X All OR:------- Low Income pupils	

Career Technical Education provides real world relevance to academic instruction and has been found to increase student engagement, raise graduation rates, and prepare students for college, career and citizenship for all student populations including English Language Learners and students with disabilities. CVUSD supports all student populations who enroll in Career Technical Education classes as we move towards our wall to wall academy initiative. 1.3.A. College & Career Exploration ● Program/Licensing to better meet the instructional needs of low income students. ● Professional development & Materials to better meet the instructional needs of low income students. ● Sub costs to better meet the instructional needs of low income students. 1.3.B. Personnel ● Maintain the Career Technical Education Coordinator position to better meet the instructional needs of low income students. ● Explore hiring two Academy Coaches to assist CVHS ● Continue to fund Academy Project Facilitator position at Coachella Valley High School (80%) to better meet the instructional needs of low income students ● Explore hiring two classified career technician to each high school campus to run a career center 2 positions ● Explore hiring one farm manager for the Agriculture Academy to maintain grounds, crops and animals ● Explore hiring 1 full time CTE teacher for to begin a Professional Trades Academy and 1 additional Agriculture teacher at CVHS to		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.3.A. College & Career Exploration Licensing; Professional Development expenses (training, materials, extra services/sub release, etc.) $60,000 LCFF Supplemental/Concentration 1.3.B. Continue to fund personnel and fund RCOE contract. $642,500 LCFF Supplemental/Concentration

support the growth and expansion of the Ag. Academy ● Explore hiring two site secretaries (CV & DM/WS) specifically to handle CTE and academies ● Contract for Services with RCOE for 8 CTE teachers paid at 66% to better meet the instructional needs of low income students. 1.3.C. Maintain and develop additional Career Technical Education Academies and Pathways ● Subs for four days of professional development for academy and pathway teachers to better meet the instructional needs of low income and EL students. ● CTE conferences. Travel, registration, and related expenses to better meet the instructional needs of low income and EL students. ● Sub costs for CTE conferences ● Reimburse/fund teachers to CTE credentialing programs to better meet the instructional needs of low income students. ● Industry externship extra services for CTE & academic teachers to better meet the instructional needs of low income students. ● Student Transportation to better meet the instructional needs of low income students. ● Continue to fund each High school academy/pathway and middle school bridge programs to better meet the instructional needs of low income students. CVHS = Health, Hospitality, PSA, AME, AG, Engineering, ICT DM = Aviation, Health, AME, VAPA, Green, Engineering, ICT WSHS = Engineering, ICT CDA = Robotics/Engineering Bobby Duke = Robotics/Engineering Toro Canyon = Green, ICT, Robotics			1.3.C. Professional Development expenses (training, materials, extra services/sub release, etc.), conference expenses, CTE credentialing, externship, student transportation, HS Academies and Pathway, MS CTE bridge programs, Engineer your World Licenses and extra services, Promotional Events, continue WSHS classified support position, event and campaign expenses, ACTE membership dues and Extra services for academy academic teachers. $237,500 Carl Perkins $893,185 LCFF Supplemental/Concentration $80,000 LCFF (Total: $1,210,685)

20 HS Academies and pathways 8 MS Academies and pathways ● Engineering Your World License Extra services for 4 teachers, 10 hours a week to provide STEM and CTE instruction in middle school after school programs to better meet the instructional needs of low income students. ● District, school, and academy branding campaign to communicate vision to all stakeholders and District-wide CTE promotional events in February to promote CTE awareness ($10,000 included in 1.4.I.) to better meet the instructional needs of low income and EL students. ● Continue to fund classified support position at WSHS ● CVUSD College Kick Off Campaign and College and Vocational Technical Education Night - Joint community event to support regional College and CTE plan to cover event and campaign costs including transportation to better meet the instructional needs of low income students. ● ACTE membership dues for CTE teachers, District CTE coordinator and site academy coordinators up to 25 people to better meet the instructional needs of low income students. ● Extra Services for weekly meetings for academy teachers to collaborate and participate in academy related activities outside of contract hours for up to 100 teachers to better meet the instructional needs of low income students ● Explore moving a surplus module building to airport property to support the Aviation Academy. ● CTE incentive grant funds will be used to expand and enhance CTE throughout the district			

● Perkins federal funding will be used to expand and enhance CTE throughout the district ● California Partnership Academy funds will be used to support 4 CPA's at CVHS			

1.3.D. Prepare students for success in high school, college and careers, especially for students traditionally underrepresented in higher education.
● Advancement Via Individual Determination (AVID) Program
  ● License fees and curriculum materials/resources
  ● AVID Tutors
  ● AVID Coordinator stipends
  ● Field trips/transportation costs
  ● Explore hiring a district AVID Coordinator
 	
1.3.E. Support implementation of a Puente Leadership program to increase number of disadvantaged students to enroll four-year colleges.
	K-12	_ All
		OR:-------
		X Low Income pupils
		English Learners
		Foster Youth
		Redesignated fluent English proficient
		Other Subgroups: (Specify)
			1.3.D. AVID Program Implementation.
			$60,000 LCFF Base
			$832,000 LCFF Supplemental/Concentration
			(Total: $892,000)
			
			1.3.E. La Puente Leadership Program Implementation
			$30,000 LCFF Supplemental/Concentration

1.4.A. In CVUSD, all students will have access to a Broad Course of Study and Instructional Materials ● Expenses for course development/revision, training, substitutes, and extra-services ● Guidance counseling services support contract with RCOE ● Professional development for school counselors and student support	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) First Generation High School Graduates and	1.4.A. Provide all students with a broad course of student. Expenses include for course development/revision, contract/license, professional development for teachers, counselors and administrators and materials. $95,000 LCFF Base $504,950 LCFF Supplemental/Concentration (Total: $599,950)

• Purchase an online learning service/license for use as credit recovery and additional course options • Explore expanding A-G course offerings to include additional foreign languages to better meet the instructional needs of low income and EL students • Explore hiring one Elementary and one Secondary Curriculum and Instruction Coordinators to assist in supporting district and sites • Ethnic Studies Initiative: Implement and support ethnic studies establishment and expansion 1.4.B. Coachella Valley Summer Program to support MS/HS summer school and summer bridge programs. to better meet the instructional needs of low income and EL students. 1.4.C. Provide support for college preparatory and college entrance testing for secondary students. 1.4.D. Provide extra services support for high school extended day credit recovery/remediation opportunities to better meet the instructional needs of low income and EL students. 1.4.E. Develop and support a CVUSD Virtual Academy 1.4.F. Training on Personalized Learning Platform (PLP) focused on implementation of state standards through project based learning for grades 7-12		First Generation College-Bound Students, and Students at risk of failing classes or not graduating	1.4.B. CVUSD MS/HS Summer School Program $1,055,000 LCFF Supplemental/Concentration 1.4.C. College Preparatory/College Entrance Testing costs $271,000 LCFF Supplemental/Concentration 1.4.D. Extra services support for High School extended day credit recovery/remediation opportunities for students $580,000 LCFF Supplemental/Concentration 1.4.E. Virtual Academy branding campaign $73,000 One-Time Funds 1.4.F. Training on Personalized Learning Platform (PLP) $75,370 Title II

1.5. Enhanced Counseling Services ● Provide Lead School Counselor service stipend ● Continue to fund a full-time Adult Education Counselor to provide counseling services and program monitoring for CV Online Academy and Independent Study Students ● Explore hiring a CVUSD School Counselor Coordinator to assist in supporting district and sites ● Continue to fund 13 additional secondary school counselors to maintain a reduced student to counselor ratio from a statewide average of 945:1 down to 352:1	K-12	X_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.5. Provide Lead Counselor Stipends, continue to fund a full-time Adult Ed Counselor position and additional counselors at secondary schools. $1,928,074 LCFF Supplemental Concentration
1.6. English Learner Services 1.6.A. Continue to provide services for English Learners: ● Professional Development ● Director of EL Services Department will guide the next phase of Immigrant, Migrant and English learner (EL) student instructional programs to better meet the instructional needs of EL students ● One EL Services Department EL Coordinator to assist with implementing, training, monitoring, assessing, and evaluating programs, projects, metrics and services districtwide for immigrant, migrant, and EL students ● Five English Learner Teachers on Special Assignment (EL TOSAs) to serve 21 sites with implementing, training, monitoring, assessing, and evaluating programs and services for immigrant, migrant, and EL students	K-12	_ All OR:------- Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.6.A. Provide services for English Learners with continuing paying salaries of EL department personnel, professional Development expenses (training, materials, extra services/sub release, etc.), materials, summer school costs and supplemental services such as: AVID Excel, field trips, Newcomer Support, materials, and EL Academy. $52,000 Title II $905,017 Title III $50,000 Title III LEP $25,000 Title III Immigrant $1,530,400 LCFF Base $1,142,163 LCFF Supplemental/Concentration $215,000 One Time Funds (Total: $3,919,580)

• EL Mentors to monitor student progress toward Individual Language Plan (ILP) goals for Reclassification; stipend ($2500), materials, subs, extra services • Continue to fund English Learner Support Assistants at each school site (salaries & benefits, training, and supplies/equipment) • Continue to fund an English Learner Testing TOSA to better meet the instructional needs of EL students • Language Appraisal Team (LAT): Certificated substitutes to assist with site meetings to identify students for reclassification • Purchase presentation system and additional presentation products sufficient for all members of the department • EL Summer School 2017 Summer School for English Learners, up to 22 days. Target group are at risk and long Term English Learners • Continue to fund one Resource Teacher on Special Assignment to collaborate with EL Services regarding the identification, monitoring and guidance of instructional and academic accommodation for K-6 English Learners • Costs associated with Supplemental Curriculum & Instruction for Designated & Integrated ELD including extra services, subs and materials. • Purchase materials for English learners in all content areas to address their linguistic needs and support state content standards through ELA/ELD frameworks. Materials to meet new proficiency spans and grade-level Units of Study for ELA and Math with embedded and ongoing professional development for ELD and Structured English Immersion (SEI) instructional programs • Adjust Grades 7-12 master schedule to allow differentiated designated ELD to occur according to targeted EL Plan; explore hiring			

of additional FTEs to support plan; professional development ● Implement AVID Excel in 7th grade at all middle schools, including professional development, field trips, materials, and a summer bridge program for students ● Immigrant Newcomers: For Grade 7-12 Newcomer immigrant students participate in Newcomers Academy to reinforce primary language foundational skills to build upon 2nd language acquisition in order to mainstream into regular SEI program for a maximum of three semesters. Sites providing service will have a minimum of 20 students in a self-contained environment. ● EL Language Academy: Implement and monitor an intensive language support program outside of the regular school day for 5th-10th grade long term English learners (LTELs) who have demonstrated for two years no annual progress as measured by CELDT. Costs include extra services, professional development, materials, transportation, and other miscellaneous expenses. 1.6.B. Biliteracy Instruction Program K-12 ● Support 7 sites to provide a K-6 student biliteracy program while exploring different research based models for possible future implementation. Align Units of Study to ELA resources ● Explore 7th grade social studies course in Spanish with an existing teacher; and for 9-12 students meeting A-G requirements in existing Spanish courses ● Purchase program for assessing Spanish proficiency levels for K-6 students			1.6.B. Biliteracy professional development expenses (training, materials, extra services/sub release, etc.), program license, and student recognition program. $179,000 Title III $2,500 LCFF Base (Total: $181,500)

• Increase number of graduates who earn State Seal of Biliteracy insignia on diplomas by ten percent • Research and purchase Spanish TK-6 Units of Study LA and Math supplemental curriculum & professional development for biliteracy sites and secondary history in Spanish.			
1.7. Migrant Education • Fund Migrant Education Coordinator will oversee the design, implementation, monitoring, and assessment of DSA agreement for Priority for Service (PFS) Migrant students in after school, intercession & Saturday School strategic interventions. • Fund Migrant Education Program Teacher on Special Assignment (MEP TOSA) to support site implementation and training of the Migrant Ed. DSA services to better meet the instructional needs EL students. • Maintain existing two and explore hiring two additional Migrant Outreach teachers to support EL/Migrant students at secondary schools to ensure services are delivered to meet needs of Priority for Service (PFS). • Continue funding for one secretary to maintain departmental documentation and communication with schools, parents and community. • Explore hiring a Migrant Data Technician to maintain immigrant and migrant student assessment data, analyze and review certificates of eligibility, collaborate with MCAs, progress and performance data assigned to testing & assessment coordinator.	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant	1.7. Continue to fund existing Migrant Education personnel and hire one Migrant Guidance Technician, provide Extra Services for TOSAs, purchase technology equipment, Professional Development and conference expenses (training, materials, extra services/sub release, etc.), and purchase of curriculum, equipment, and materials for afterschool and summer programs. $24,684 Title III $230,192 Title I $1,051,422 Title I, Part C $185,350 LCFF Supplemental/Concentration $62,000 Title I Admin (Total: $1,553,648)

• Hire one Migrant Guidance Technician who will serve as a liaison between school/home communication, attendance, and progress monitoring for (PFS) students classified at DMHS and CVHS. Explore hiring a second migrant guidance technician. • Continue to fund Budget Specialist to review, monitor and adjust budgeted monies to support DSA services and programs (50% Title I) • Continue to fund 6 Migrant Office Assistants to identify and recruit migrant students for services and support. • Provide extra services for TOSAs for the entire year including but not limited to (i.e. PLC's, Staff Development, Parent Monthly Meeting, Data State and District Analysis and Reporting, Creating and Maintaining Data Windows). • Purchase technology equipment for Migrant Outreach Teachers to use with Migrant students to be used but not limited to: 1-1 tutoring, filling out scholarships, FAFSA applications, creation of resumes and other scholarship portfolio documents. • Provide Professional Development for Migrant department staff. • Purchase additional curriculum, equipment and materials to support our Migrant after school program to support the influx of students who arrive in October, and our summer school program.			
1.8. AmeriCorps Lectura Grant Program The AmeriCorps Lectura grant program provides literacy tutoring during the instructional day focused on reading to K-12 students at 20 district schools. The	K-8	_ All OR:------- X Low Income pupils English Learners Foster Youth	1.8. Americorps members cost, administrative support and operating costs. $688,953 AmeriCorps Lectura Formula Grant

program also provides writing assistance and science activities during the after school ASES program. The program consist of members who provide direct services to students, one program clerk and one program assistant. The program is funded 50% with grant funds and 50% with district funds to better meet the instructional needs of low income and EL students.		Redesignated fluent English proficient X Other Subgroups: (Specify) Students reading below grade level	$52,000 After School Education and Safety $636,935 LCFF Supplemental/Concentration (Total: $1,377,888)
1.9. The After School Education and Safety (ASES) Program will increase the number of students served beyond the current number funded through the grant. Provide afterschool academic support in collaboration with the ASES Program: ● Writing intervention classes ● Teacher preparation time ● Training ● One classified office position ● Hire an ASES academic coordinator for each elementary and middle school site ● Explore hiring an ASES Coordinator position to assist with providing site support	K-8 All Schools 7- 9 West Shores	_ All OR:------- X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.9. Professional Development expenses (training, materials, extra services/sub release, etc.) and hire personnel. $839,000 Title I SES $60,000 LCFF Supplemental/Concentration (Total: $899,000)
1.10. STEAM Initiative ● STEM Teacher at middle schools ● Robotics ● Materials and Equipment ● Robotics Professional Development and Substitute pay ● Allocate for NGSS activities ● Implement year 2 of the California Math Science Partnership Grant	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.10. Continue with middle school STEM Teachers, purchase Robotics Materials and Equipment, professional development, substitutes, NGSS Classroom

● Explore hiring one visual and performing arts teacher ● KidWind activities			Materials, grant Implementation, and Kidwind expenses. $400,000 LCFF Base $356,000 LCFF Supplemental/Concentration $30,000 Title II $395,969 Title II, Part B (Total $1,181,969)
1.11. School Readiness for PreSchool Learners, including English Learners. 1.11.A. Continue to maintain the current program by: ● Fund six existing teachers at selected sites to increase student access from half-day to full-day preschool instruction. ● Fund one office technician to work with Children & Family Services Director to compile and tabulate statistical data from a variety of sources and metrics. ● Fund two paraeducators: one full-time and one 3.5 hr. to support sites. ● Fund four teachers from Early Head Start Program to better meet the instructional needs of low income and EL students. ● Fund Two Social Service Parent Involvement Technician.	Pre-K	_ All OR:------- X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities and Migrant	1.11.A. Maintain current program $292,378 Title I $55,037 Title I Admin $513,000 LCFF Base $149,755 LCFF Supplemental/Concentration $105,755 Early Head Start (Total: $1,115,925)

• Explore hiring one Preschool Coordinator to work with Children & Family Services Director and office technician to oversee site implementations. • Mileage Expenses to cover Administrator attending IEP's site meetings and site visits. • EHS Contracts – Early Head Start Program requires contractors to provide mental health services to our children and parents. • To build healthy eating habits by modeling healthy family-style meals. 1.11.B. Professional development on instructional strategies and licensing requirements; purchase classroom materials and student information system: • Professional development registration for trainings regarding instructional strategies and annual CPR/First Aid. • Purchase necessary curriculum instructional materials and supplies for early childhood education. • Extra Services for Early Head Start Teachers • License for preschool electronic student system • Purchase Medical Supplies for the Early Head Start Program • Xerox Charges cover lease & overages throughout the school year.			1.11.B. Professional Development expenses (training, materials, extra services/sub release, etc.) $22,210 LCFF Base $72,248 LCFF Supplemental/Concentration (Total: $94,458)

1.12. ENRICHMENT OPPORTUNITIES 1.12.A. GATE: Gifted And Talented Education offers enriching opportunities for students who learn based upon their particular abilities and talents. ● Update Board Policy ● Identify GATE students to challenge with rigorous Common Core curriculum ● Site GATE Coordinators stipend ● Certificate of Merit field trip ● Collaboration time for Site GATE Coordinators 1.12.B. Academic Competitions ● District and Regional Spelling Bee ● District and Regional History Day ● District and Regional Science Fairs ● Math Field Day	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.12.A. GATE identification expenses $44,825 LCFF Base 1.12.B. Academic competition. $95,000 LCFF Base $115,000 LCFF Supplemental/Concentration (Total: $210,000)
1.13. Physical Education State Standards: Students will understand state standards and the benefits of regular physical activity in order to plan and implement their own fitness-and-wellness programs. 1.13.A. Continue to establish a plan for K-6 Physical Education. ● Hire up to 7 full-time physical education teachers ● Purchase equipment for K-12 physical education ● Provide professional development ● Explore hiring additional classified support for K-6 PE. 1.13.B. Establish protocols, positions, and instructional plans for implementing a safe and	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.13.A. Hire PE teachers, purchase PE equipments, and extra Services and/or daily contracted stipend for professional development or curriculum development for PE teachers $805,000 LCFF Supplemental/Concentration 1.13.B. Hire 2 Lifeguards and 2 PE teachers to provide swim instruction, and extra Services and/or

impactful aquatics program at CVUSD Aquatics facilities. ● Hire two full-time physical education teachers to provide swim instruction ● Provide professional development ● Hire 2 Lifeguards			daily contracted stipend for professional development or curriculum development $490,000 LCFF Supplemental/Concentration
1.14. Special Education Services ● Provide 1 adult education special education teacher to provide services to students with disabilities up to age 22 that are enrolled in the adult education and independent study program ● Professional Development for Special Education Teachers ● Professional Development for Special Education teachers 5 days per teacher annually for 115 Special Education Teachers. ● Monthly meeting (Articulation/Collaboration) time for Special Education Teachers. ● Consultant fees for providing professional development for teachers ● Professional Development for Special Education Paraprofessionals ● Substitute costs for paraprofessionals to attend professional development ● Consultant fees for providing professional development for paraprofessionals	K-12	_ All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	1.14.A. Salary and Benefits, extra Services and/or daily contracted stipend for professional development, cost for substitute and consultant fees. $110,000 Special Education Funds $529,111 Title I PD (Total: $639,111)
1.15. Testing: General testing expenditures for the administration of the annual district wide assessments. ● Explore hiring 1 classified CALPADS auditor for data compliance	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth	1.15. General Testing Expenses and purchase. $20,000 LCFF $300,000 LCFF Base $125,250 LCFF Supplemental/Concentration (Total: $445,250)

● Personalized Learning Platform (PLP) program monitoring assessment to monitor student growth ● Explore hiring 22 paraprofessional for ongoing testing support and data compliance ● Purchase of equipment and supplies for implementation of state assessment		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.16. Allocation of LCFF funds to school sites in order to: ● Provide additional services to meet the needs of unduplicated students including English learners, low income, migrant, and foster youth in alignment with the LCAP ● Support programs for all students ● Provide a per student base allocation for all school sites to assist with copier and printer costs ● Provide a per student base allocation for all school sites to assist with purchase of classroom furniture ● Allocation to address site technology needs ● Allocation for large-scale site technology projects	K-12	_ All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant and Students with Disabilities	1.16. Site allocation to serve unduplicated pupils, discretionary, copier and printer costs, classroom furniture allocation, large-scale site technology projects. $1,782,851 LCFF Base $752,039 LCFF Supplemental/Concentration Allocation ($2,534,890)
1.13. Physical Education State Standards: Students will understand state standards and the benefits of regular physical activity in order to plan and implement their own fitness-and-wellness programs. 1.13.A. Continue to establish a plan for K-6 Physical Education. ● Hire up to 7 full-time physical education teachers ● Purchase equipment for K-12 physical education	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.13.A. Hire PE teachers, purchase PE equipments, and extra Services and/or daily contracted stipend for professional development or curriculum development for PE teachers $805,000 LCFF Supplemental/Concentration

● Provide professional development ● Explore hiring additional classified support for K-6 PE. 1.13.B. Establish protocols, positions, and instructional plans for implementing a safe and impactful aquatics program at CVUSD Aquatics facilities. ● Hire two full-time physical education teachers to provide swim instruction ● Provide professional development ● Hire 2 Lifeguards			1.13.B. Hire 2 Lifeguards and 2 PE teachers to provide swim instruction, and extra Services and/or daily contracted stipend for professional development or curriculum development $490,000 LCFF Supplemental/Concentration
1.14. Special Education Services ● Provide 1 adult education special education teacher to provide services to students with disabilities up to age 22 that are enrolled in the adult education and independent study program ● Professional Development for Special Education Teachers ● Professional Development for Special Education teachers 5 days per teacher annually for 115 Special Education Teachers. ● Monthly meeting (Articulation/Collaboration) time for Special Education Teachers. ● Consultant fees for providing professional development for teachers ● Professional Development for Special Education Paraprofessionals ● Substitute costs for paraprofessionals to attend professional development ● Consultant fees for providing professional development for paraprofessionals	K-12	_ All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	1.14.A. Salary and Benefits, extra Services and/or daily contracted stipend for professional development, cost for substitute and consultant fees. $110,000 Special Education Funds $529,111 Title I PD (Total: $639,111)

1.15. Testing: General testing expenditures for the administration of the annual district wide assessments. ● Explore hiring 1 classified CALPADS auditor for data compliance ● Personalized Learning Platform (PLP) program monitoring assessment to monitor student growth ● Explore hiring 22 paraprofessional for ongoing testing support and data compliance ● Purchase of equipment and supplies for implementation of state assessment	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.15. General Testing Expenses and purchase. $20,000 LCFF $300,000 LCFF Base $125,250 LCFF Supplemental/Concentration (Total: $445,250)
1.16. Allocation of LCFF funds to school sites in order to: ● Provide additional services to meet the needs of unduplicated students including English learners, low income, migrant, and foster youth in alignment with the LCAP ● Support programs for all students ● Provide a per student base allocation for all school sites to assist with copier and printer costs ● Provide a per student base allocation for all school sites to assist with purchase of classroom furniture ● Allocation to address site technology needs ● Allocation for large-scale site technology projects	K-12	_ All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant and Students with Disabilities	1.16. Site allocation to serve unduplicated pupils, discretionary, copier and printer costs, classroom furniture allocation, large-scale site technology projects. $1,782,851 LCFF Base $752,039 LCFF Supplemental/Concentration Allocation ($2,534,890)

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	A. 2014-15 CAASPP ELA baseline results was 18% Standards Met or Exceeded. 2016-17 goal is to increase ELA results by 2 percentage points of total number. B. 2014-15 CAASPP Math baseline results was 11% Standards Met or Exceeded. 2016-17 goal is to increase Math results by 2 percentage points of total number. C. API scores will be review when it becomes available. D. 2016-17 goal is to increase English Language Reclassification (RFEP) rate by 2 percentage points or maintain current percentage of 6.8% (2015-16). E. 2016-17 goal is to increase EL Proficiency rate by 2 percentage points or maintain current percentage for all student groups. F. 2016-17 goal is to increase a-g completion rate by 2 percentage points or maintain current percentage for all student groups. G. 2016-17 goal is to increase Advanced Placement passing rate by 2% percentage points. Also increase AP Sections by 2 percentage points or maintain current sections offered. H. 2016-17 goal is to increase EAP College Readiness by 2 percentage point for all student subgroups. I. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points or maintain current percentage. J. At this time, data is self-reported. Will wait until data is collected through CALPADS based on state definition of CTE Completers. K. 2016-17 goal is to increase dual enrollment/concurrent courses by one course. L. 2016-17 goal is to increase FAFSA completion rate by 2 percentage points or maintain current percentage. M. Explore alternative programs for measuring K-12 literacy instead of DIBELS scores. Lexia was piloted for 2015-16. It will be made available in Grades TK-6, but fully implemented in grades TK-2 in 2016-17. Goal is to ensure 100% of teachers in TK-2 using the Lexia program. N. 2016-17 Goal is to meet target for each area, a, b and c. State Performance Plan Indicator (SPPI) 5 Least Restrictive Environment. O. 2016-17 goal is to increase the number of students meeting Seal of Biliteracy criteria by 5% and maintain current numbers. P. 2016-17 goal is to increase Healthy Fitness Zone (HFZ) by 2% or to maintain overall HFZ for all students on Physical Fitness Test (PFT). Q. Williams Report: 100% Textbook Sufficiency - every pupil in the school district has sufficient access to the standards-aligned instructional materials.

	R. 2016-17 goal is to monitor teacher training and implementation of CCSS through Professional Development sign-in sheets and use of Units of Study for CC/ELD Standards/NGSS and completion Culminating Tasks. S. 2016-17 goal is to measure parent participation in ensuring quorums at each parental advisory meeting and ensuring development of parent center at each site and establish a baseline for the number of parents of unduplicated students attending parent engagement activities. Metric: Sign-in sheet

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1. Implementation of Common Core State Standards 1.1.A. CVUSD has created Units of Study as an integrated model of literacy and mathematics to focus on results and outcomes. CVUSD will continue to address the state standards with refinement of the Units of Study and Report Cards to address a Multi-tiered System of Support (MTSS) to include: ● Pilot of ELA/ELD/Intervention curriculum ● Biliteracy classrooms ● English Learner Language Objectives ● Positive Behavioral Interventions and Supports (PS) and Restorative Justice ● Special Education inclusion ● Technology standards ● State testing resources ● Report Card Committee ● Assessment Committee ● Transitional Kindergarten to better meet the instructional needs of low income and EL students. 1.1.B. Pending negotiations, increase student instructional time throughout the year to better meet the instructional needs of low income and EL students..	K-12	_ All OR:------- X Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	1.1A. Continue paying salary of 4 TOSAs (2 Elementary & 2 Secondary), sub release and/or extra services for staff development in support of state standard instruction $1,087,157 One-Time Funds $30,000 LCFF Base $6,000 LCFF Supplemental/Concentration (Total: $1,123,157) 1.1.B. Increased instruction and collaboration time during the day, increase school year by 2 instructional days and add two professional development days to teacher work days. $4,700,000 LCFF Supplemental/Concentration (Total: $4,700,000)

• Increase student instruction time and teacher collaboration time in grades Kindergarten through 12th grade by 100 minutes per week. • Increase the school year by two instructional days from 180-182 days in Kindergarten through 12th grade • Provide two additional professional development days for teachers paid at their per diem rate. 1.1.C. CVUSD will continue to provide Professional Development in the state standards through use of: • Units of Study • Trainer of Trainer • Site Leadership training • Assessments • Data access and analysis • New programs and digital reading repository • Overall best practices • Site-based academic coaches • RCOE contract • DigiCoach 1.1.D. CVUSD will continue to utilize federal, state and local assessments to address state standards and refinement of K-12 curriculum and address multiple systems of support. • Purchase equipment and supplies • data management systems • Professional Development • Explore hiring one Certificated Testing and Assessment Analyst • Continue to fund one Data Specialist position			1.1.C. Professional Development expenses (training, materials, extra services/sub release, etc.) $250,000 One-Time Funds $10,000 LCFF Base $25,000 LCFF Supplemental/Concentration $21,000 Title I $1,000,000 Title I PD $201,000 Title II (Total: $1,249,825) 1.1.D. Assessment materials, professional development and personnel in support of ongoing assessment $305,000 LCFF Base $172,000 LCFF Supplemental/Concentration (Total: $477,000)

1.2. Academic Interventions 1.2.A. READING: Establish and provide a comprehensive literacy plan for early intervention which may include: ● Extended Day for Kindergarten classes ● Literacy assessments for screening and progress monitoring ● Provide before, during, and after school intervention programs ● Offer summer school for targeted students ● Adopting supplemental Tier I and Tier II reading intervention programs 1.2.B. Provide reading intervention services for students in Grade TK - 6. ● Lexia Core 5 ● Onsite training and data analysis for teachers and site administration 1.2.C. Continue to provide reading intervention services for at-risk students as identified by multiple assessment measures in Grade 3 - 8: ● READ 180 Universal/System 44 ● Reading intervention teacher at each elementary site ● Continue with the position of Teacher on Special Assignment K-12 Technology-Based Intervention ● Trainer of Trainer model for READ 180/System 44 ● Collaboration time for reading intervention teachers 1.2.D. Explore the adoption and/or pilot of supplemental reading intervention programs in the 2016-2017 school year:	K-12	_ All OR:------- X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.2.A. Full Day Kindergarten, Assessment and Progress Monitoring Tool, before/during/after-school intervention and summer school, and cost of intervention programs. $2,400,000 LCFF Supplemental/Concentration $950,000 Title I $500,000 Title I SES (Total: $3,850,000) 1.2.B. Early Literacy Intervention extra service hours and/or sub release for training. $182,000 Title I 1.2.C. Continue with Reading Intervention services, assessments and program support. $2,750,559 Title I $115,555 Title I PD (Total: $2,866,114) 1.2.D. Tier I, II, and III Reading Intervention program support. $24,501 Title I PD $5,000 Title I

• Tier I & Tier II Prevention/Intervention Reading Plus Program for Grade 3-12 • Tier III Intensive Intervention reading programs for Grade 3-12 1.2.E. Implementat Reading Intervention Support Teams (RIST) at elementary schools. Continue, explore and/or pilot supplemental Math intervention programs for Grades K-12. 1.2.F. Develop and implement multi-tiered system of academic and social/emotional support: Response to Intervention and Instruction (RTI2) for all students in order to improve student achievement. • Continue to Fund Intervention Team Meeting/ Student Study Team management system. • Professional Development on Student Study Team process 2 days per year for site leads.Quarterly PLC for site SST Teams to better meet the instructional needs of low income and EL students • Explore addition of two (2) Teachers on Special Assignment for coaching and monitoring 1.2.G. Continue to provide elementary assistant principals with 25% of their duties focused on supporting instructional coaching and PBIS to better meet the instructional needs of low income and EL students.			(Total: $29,501) 1.2.E. Implementation of Reading Intervention Support Teams. Math intervention programs. Additional amount to be determined to explore possible K-6 Supplemental Math Intervention program. $700,000 Title I SES $22,553 Title I (Total: $722,553) 1.2.F. Fund extra service hours for intervention team meeting, management system, and professional development. $112,000 LCFF Supplemental/Concentration 1.2.G. 25% of Assistant Principal salaries. $535,000 LCFF Supplemental/Concentration
1.3. COLLEGE AND CAREER READINESS Career Technical Education	7-12	X All OR:------- Low Income pupils	

Career Technical Education provides real world relevance to academic instruction and has been found to increase student engagement, raise graduation rates, and prepare students for college, career and citizenship for all student populations including English Language Learners and students with disabilities. CVUSD supports all student populations who enroll in Career Technical Education classes as we move towards our wall to wall academy initiative. 1.3.A. College & Career Exploration ● Program/Licensing to better meet the instructional needs of low income students. ● Professional development & Materials to better meet the instructional needs of low income students. ● Sub costs to better meet the instructional needs of low income students. 1.3.B. Personnel ● Maintain the Career Technical Education Coordinator position to better meet the instructional needs of low income students. ● Explore hiring two Academy Coaches to assist CVHS ● Continue to fund Academy Project Facilitator position at Coachella Valley High School (80%) to better meet the instructional needs of low income students ● Explore hiring two classified career technician to each high school campus to run a career center 2 positions ● Explore hiring one farm manager for the Agriculture Academy to maintain grounds, crops and animals ● Explore hiring 1 full time CTE teacher for to begin a Professional Trades Academy and 1 additional Agriculture teacher at CVHS to		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.3.A. College & Career Exploration Licensing; Professional Development expenses (training, materials, extra services/sub release, etc.) $60,000 LCFF Supplemental/Concentration 1.3.B. Continue to fund personnel and fund RCOE contract. $642,500 LCFF Supplemental/Concentration

support the growth and expansion of the Ag. Academy ● Explore hiring two site secretaries (CV & DM/WS) specifically to handle CTE and academies ● Contract for Services with RCOE for 8 CTE teachers paid at 66% to better meet the instructional needs of low income students. 1.3.C. Maintain and develop additional Career Technical Education Academies and Pathways ● Subs for four days of professional development for academy and pathway teachers to better meet the instructional needs of low income and EL students. ● CTE conferences. Travel, registration, and related expenses to better meet the instructional needs of low income and EL students. ● Sub costs for CTE conferences ● Reimburse/fund teachers to CTE credentialing programs to better meet the instructional needs of low income students. ● Industry externship extra services for CTE & academic teachers to better meet the instructional needs of low income students. ● Student Transportation to better meet the instructional needs of low income students. ● Continue to fund each High school academy/pathway and middle school bridge programs to better meet the instructional needs of low income students. CVHS = Health, Hospitality, PSA, AME, AG, Engineering, ICT DM = Aviation, Health, AME, VAPA, Green, Engineering, ICT WSHS = Engineering, ICT CDA = Robotics/Engineering Bobby Duke = Robotics/Engineering Toro Canyon = Green, ICT, Robotics			1.3.C. Professional Development expenses (training, materials, extra services/sub release, etc.), conference expenses, CTE credentialing, externship, student transportation, HS Academies and Pathway, MS CTE bridge programs, Engineer your World Licenses and extra services, Promotional Events, continue WSHS classified support position, event and campaign expenses, ACTE membership dues and Extra services for academy academic teachers. $237,500 Carl Perkins $893,185 LCFF Supplemental/Concentration $80,000 LCFF (Total: $1,210,685)

20 HS Academies and pathways 8 MS Academies and pathways ● Engineering Your World License Extra services for 4 teachers, 10 hours a week to provide STEM and CTE instruction in middle school after school programs to better meet the instructional needs of low income students. ● District, school, and academy branding campaign to communicate vision to all stakeholders and District-wide CTE promotional events in February to promote CTE awareness ($10,000 included in 1.4.I.) to better meet the instructional needs of low income and EL students. ● Continue to fund classified support position at WSHS ● CVUSD College Kick Off Campaign and College and Vocational Technical Education Night - Joint community event to support regional College and CTE plan to cover event and campaign costs including transportation to better meet the instructional needs of low income students. ● ACTE membership dues for CTE teachers, District CTE coordinator and site academy coordinators up to 25 people to better meet the instructional needs of low income students. ● Extra Services for weekly meetings for academy teachers to collaborate and participate in academy related activities outside of contract hours for up to 100 teachers to better meet the instructional needs of low income students ● Explore moving a surplus module building to airport property to support the Aviation Academy. ● CTE incentive grant funds will be used to expand and enhance CTE throughout the district			

● Perkins federal funding will be used to expand and enhance CTE throughout the district ● California Partnership Academy funds will be used to support 4 CPA's at CVHS			

1.3.D. Prepare students for success in high school, college and careers, especially for students traditionally underrepresented in higher education.
● Advancement Via Individual Determination (AVID) Program
  ● License fees and curriculum materials/resources
  ● AVID Tutors
  ● AVID Coordinator stipends
  ● Field trips/transportation costs
  ● Explore hiring a district AVID Coordinator
 	
1.3.E. Support implementation of a Puente Leadership program to increase number of disadvantaged students to enroll four-year colleges.
	K-12	_ All
		OR:-------
		X Low Income pupils
		English Learners
		Foster Youth
		Redesignated fluent English proficient
		Other Subgroups: (Specify)
			1.3.D. AVID Program Implementation.
			$60,000 LCFF Base
			$832,000 LCFF Supplemental/Concentration
			(Total: $892,000)
			
			1.3.E. La Puente Leadership Program Implementation
			$30,000 LCFF Supplemental/Concentration

1.4.A. In CVUSD, all students will have access to a Broad Course of Study and Instructional Materials ● Expenses for course development/revision, training, substitutes, and extra-services ● Guidance counseling services support contract with RCOE ● Professional development for school counselors and student support	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) First Generation High School Graduates and	1.4.A. Provide all students with a broad course of student. Expenses include for course development/revision, contract/license, professional development for teachers, counselors and administrators and materials. $95,000 LCFF Base $504,950 LCFF Supplemental/Concentration (Total: $599,950)

• Purchase an online learning service/license for use as credit recovery and additional course options • Explore expanding A-G course offerings to include additional foreign languages to better meet the instructional needs of low income and EL students • Explore hiring one Elementary and one Secondary Curriculum and Instruction Coordinators to assist in supporting district and sites • Ethnic Studies Initiative: Implement and support ethnic studies establishment and expansion 1.4.B. Coachella Valley Summer Program to support MS/HS summer school and summer bridge programs. to better meet the instructional needs of low income and EL students. 1.4.C. Provide support for college preparatory and college entrance testing for secondary students. 1.4.D. Provide extra services support for high school extended day credit recovery/remediation opportunities to better meet the instructional needs of low income and EL students. 1.4.E. Develop and support a CVUSD Virtual Academy 1.4.F. Training on Personalized Learning Platform (PLP) focused on implementation of state standards through project based learning for grades 7-12		First Generation College-Bound Students, and Students at risk of failing classes or not graduating	1.4.B. CVUSD MS/HS Summer School Program $1,055,000 LCFF Supplemental/Concentration 1.4.C. College Preparatory/College Entrance Testing costs $271,000 LCFF Supplemental/Concentration 1.4.D. Extra services support for High School extended day credit recovery/remediation opportunities for students $580,000 LCFF Supplemental/Concentration 1.4.E. Virtual Academy branding campaign $73,000 One-Time Funds 1.4.F. Training on Personalized Learning Platform (PLP) $75,370 Title II

1.5. Enhanced Counseling Services ● Provide Lead School Counselor service stipend ● Continue to fund a full-time Adult Education Counselor to provide counseling services and program monitoring for CV Online Academy and Independent Study Students ● Explore hiring a CVUSD School Counselor Coordinator to assist in supporting district and sites ● Continue to fund 13 additional secondary school counselors to maintain a reduced student to counselor ratio from a statewide average of 945:1 down to 352:1	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.5. Provide Lead Counselor Stipends, continue to fund a full-time Adult Ed Counselor position and additional counselors at secondary schools. $1,928,074 LCFF Supplemental Concentration
1.6. English Learner Services 1.6.A. Continue to provide services for English Learners: ● Professional Development ● Director of EL Services Department will guide the next phase of Immigrant, Migrant and English learner (EL) student instructional programs to better meet the instructional needs of EL students ● One EL Services Department EL Coordinator to assist with implementing, training, monitoring, assessing, and evaluating programs, projects, metrics and services districtwide for immigrant, migrant, and EL students ● Five English Learner Teachers on Special Assignment (EL TOSAs) to serve 21 sites with implementing, training, monitoring, assessing, and evaluating programs and services for immigrant, migrant, and EL students	K-12	_ All OR:------- Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.6.A. Provide services for English Learners with continuing paying salaries of EL department personnel, professional Development expenses (training, materials, extra services/sub release, etc.), materials, summer school costs and supplemental services such as: AVID Excel, field trips, Newcomer Support, materials, and EL Academy. $52,000 Title II $905,017 Title III $50,000 Title III LEP $21,034 Title III Immigrant $1,530,400 LCFF Base $1,142,163 LCFF Supplemental/Concentration $215,000 One Time Funds (Total: $3,919,580)

• EL Mentors to monitor student progress toward Individual Language Plan (ILP) goals for Reclassification; stipend ($2500), materials, subs, extra services • Continue to fund English Learner Support Assistants at each school site (salaries & benefits, training, and supplies/equipment) • Continue to fund an English Learner Testing TOSA to better meet the instructional needs of EL students • Language Appraisal Team (LAT): Certificated substitutes to assist with site meetings to identify students for reclassification • Purchase presentation system and additional presentation products sufficient for all members of the department • EL Summer School 2017 Summer School for English Learners, up to 22 days. Target group are at risk and long Term English Learners • Continue to fund one Resource Teacher on Special Assignment to collaborate with EL Services regarding the identification, monitoring and guidance of instructional and academic accommodation for K-6 English Learners • Costs associated with Supplemental Curriculum & Instruction for Designated & Integrated ELD including extra services, subs and materials. • Purchase materials for English learners in all content areas to address their linguistic needs and support state content standards through ELA/ELD frameworks. Materials to meet new proficiency spans and grade-level Units of Study for ELA and Math with embedded and ongoing professional development for ELD and Structured English Immersion (SEI) instructional programs • Adjust Grades 7-12 master schedule to allow differentiated designated ELD to occur according to targeted EL Plan; explore hiring			

of additional FTEs to support plan; professional development ● Implement AVID Excel in 7th grade at all middle schools, including professional development, field trips, materials, and a summer bridge program for students ● Immigrant Newcomers: For Grade 7-12 Newcomer immigrant students participate in Newcomers Academy to reinforce primary language foundational skills to build upon 2nd language acquisition in order to mainstream into regular SEI program for a maximum of three semesters. Sites providing service will have a minimum of 20 students in a self-contained environment. ● EL Language Academy: Implement and monitor an intensive language support program outside of the regular school day for 5th-10th grade long term English learners (LTELs) who have demonstrated for two years no annual progress as measured by CELDT. Costs include extra services, professional development, materials, transportation, and other miscellaneous expenses. 1.6.B. Biliteracy Instruction Program K-12 ● Support 7 sites to provide a K-6 student biliteracy program while exploring different research based models for possible future implementation. Align Units of Study to ELA resources ● Explore 7th grade social studies course in Spanish with an existing teacher; and for 9-12 students meeting A-G requirements in existing Spanish courses ● Purchase program for assessing Spanish proficiency levels for K-6 students			1.6.B. Biliteracy professional development expenses (training, materials, extra services/sub release, etc.), program license, and student recognition program. $179,000 Title III $2,500 LCFF Base (Total: $181,500)

• Increase number of graduates who earn State Seal of Biliteracy insignia on diplomas by ten percent • Research and purchase Spanish TK-6 Units of Study LA and Math supplemental curriculum & professional development for biliteracy sites and secondary history in Spanish.			
1.7. Migrant Education • Fund Migrant Education Coordinator will oversee the design, implementation, monitoring, and assessment of DSA agreement for Priority for Service (PFS) Migrant students in after school, intercession & Saturday School strategic interventions. • Fund Migrant Education Program Teacher on Special Assignment (MEP TOSA) to support site implementation and training of the Migrant Ed. DSA services to better meet the instructional needs EL students. • Maintain existing two and explore hiring two additional Migrant Outreach teachers to support EL/Migrant students at secondary schools to ensure services are delivered to meet needs of Priority for Service (PFS). • Continue funding for one secretary to maintain departmental documentation and communication with schools, parents and community. • Explore hiring a Migrant Data Technician to maintain immigrant and migrant student assessment data, analyze and review certificates of eligibility, collaborate with MCAs, progress and performance data assigned to testing & assessment coordinator.	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant	1.7. Continue to fund existing Migrant Education personnel and hire one Migrant Guidance Technician, provide Extra Services for TOSAs, purchase technology equipment, Professional Development and conference expenses (training, materials, extra services/sub release, etc.), and purchase of curriculum, equipment, and materials for afterschool and summer programs. $24,684 Title III $230,192 Title I $1,051,422 Title I, Part C $185,350 LCFF Supplemental/Concentration $62,000 Title I Admin (Total: $1,553,648)

• Hire one Migrant Guidance Technician who will serve as a liaison between school/home communication, attendance, and progress monitoring for (PFS) students classified at DMHS and CVHS. Explore hiring a second migrant guidance technician. • Continue to fund Budget Specialist to review, monitor and adjust budgeted monies to support DSA services and programs (50% Title I) • Continue to fund 6 Migrant Office Assistants to identify and recruit migrant students for services and support. • Provide extra services for TOSAs for the entire year including but not limited to (i.e. PLC's, Staff Development, Parent Monthly Meeting, Data State and District Analysis and Reporting, Creating and Maintaining Data Windows). • Purchase technology equipment for Migrant Outreach Teachers to use with Migrant students to be used but not limited to: 1-1 tutoring, filling out scholarships, FAFSA applications, creation of resumes and other scholarship portfolio documents. • Provide Professional Development for Migrant department staff. • Purchase additional curriculum, equipment and materials to support our Migrant after school program to support the influx of students who arrive in October, and our summer school program.			
1.8. AmeriCorps Lectura Grant Program The AmeriCorps Lectura grant program provides literacy tutoring during the instructional day focused on reading to K-12 students at 20 district schools. The	K-8	_ All OR:------- X Low Income pupils English Learners Foster Youth	1.8. Americorps members cost, administrative support and operating costs. $688,953 AmeriCorps Lectura Formula Grant

program also provides writing assistance and science activities during the after school ASES program. The program consist of members who provide direct services to students, one program clerk and one program assistant. The program is funded 50% with grant funds and 50% with district funds to better meet the instructional needs of low income and EL students.		Redesignated fluent English proficient X Other Subgroups: (Specify) Students reading below grade level	$52,000 After School Education and Safety $636,935 LCFF Supplemental/Concentration (Total: $1,377,888)
1.9. The After School Education and Safety (ASES) Program will increase the number of students served beyond the current number funded through the grant. Provide afterschool academic support in collaboration with the ASES Program: ● Writing intervention classes ● Teacher preparation time ● Training ● One classified office position ● Hire an ASES academic coordinator for each elementary and middle school site ● Explore hiring an ASES Coordinator position to assist with providing site support	K-8 All Schools 7- 9 West Shores	_ All OR:------- X Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.9. Professional Development expenses (training, materials, extra services/sub release, etc.) and hire personnel. $839,000 Title I SES $60,000 LCFF Supplemental/Concentration (Total: $899,000)
1.10. STEAM Initiative ● STEM Teacher at middle schools ● Robotics ● Materials and Equipment ● Robotics Professional Development and Substitute pay ● Allocate for NGSS activities ● Implement year 2 of the California Math Science Partnership Grant	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.10. Continue with middle school STEM Teachers, purchase Robotics Materials and Equipment, professional development, substitutes, NGSS Classroom

● Explore hiring one visual and performing arts teacher ● KidWind activities			Materials, grant Implementation, and Kidwind expenses. $400,000 LCFF Base $356,000 LCFF Supplemental/Concentration $30,000 Title II $395,969 Title II, Part B (Total $1,181,969)
1.11. School Readiness for PreSchool Learners, including English Learners. 1.11.A. Continue to maintain the current program by: ● Fund six existing teachers at selected sites to increase student access from half-day to full-day preschool instruction. ● Fund one office technician to work with Children & Family Services Director to compile and tabulate statistical data from a variety of sources and metrics. ● Fund two paraeducators: one full-time and one 3.5 hr. to support sites. ● Fund four teachers from Early Head Start Program to better meet the instructional needs of low income and EL students. ● Fund Two Social Service Parent Involvement Technician.	Pre-K	_ All OR:------- X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities and Migrant	1.11.A. Maintain current program $292,378 Title I $55,037 Title I Admin $513,000 LCFF Base $149,755 LCFF Supplemental/Concentration $105,755 Early Head Start (Total: $1,115,925)

• Explore hiring one Preschool Coordinator to work with Children & Family Services Director and office technician to oversee site implementations. • Mileage Expenses to cover Administrator attending IEP's site meetings and site visits. • EHS Contracts – Early Head Start Program requires contractors to provide mental health services to our children and parents. • To build healthy eating habits by modeling healthy family-style meals. 1.11.B. Professional development on instructional strategies and licensing requirements; purchase classroom materials and student information system: • Professional development registration for trainings regarding instructional strategies and annual CPR/First Aid. • Purchase necessary curriculum instructional materials and supplies for early childhood education. • Extra Services for Early Head Start Teachers • License for preschool electronic student system • Purchase Medical Supplies for the Early Head Start Program • Xerox Charges cover lease & overages throughout the school year.			1.11.B. Professional Development expenses (training, materials, extra services/sub release, etc.) $22,210 LCFF Base $72,248 LCFF Supplemental/Concentration (Total: $94,458)

1.12. ENRICHMENT OPPORTUNITIES 1.12.A. GATE: Gifted And Talented Education offers enriching opportunities for students who learn based upon their particular abilities and talents. ● Update Board Policy ● Identify GATE students to challenge with rigorous Common Core curriculum ● Site GATE Coordinators stipend ● Certificate of Merit field trip ● Collaboration time for Site GATE Coordinators 1.12.B. Academic Competitions ● District and Regional Spelling Bee ● District and Regional History Day ● District and Regional Science Fairs ● Math Field Day	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.12.A. GATE identification expenses $44,825 LCFF Base 1.12.B. Academic competition. $95,000 LCFF Base $115,000 LCFF Supplemental/Concentration (Total: $210,000)
1.13. Physical Education State Standards: Students will understand state standards and the benefits of regular physical activity in order to plan and implement their own fitness-and-wellness programs. 1.13.A. Continue to establish a plan for K-6 Physical Education. ● Hire up to 7 full-time physical education teachers ● Purchase equipment for K-12 physical education ● Provide professional development ● Explore hiring additional classified support for K-6 PE. 1.13.B. Establish protocols, positions, and instructional plans for implementing a safe and	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.13.A. Hire PE teachers, purchase PE equipments, and extra Services and/or daily contracted stipend for professional development or curriculum development for PE teachers $805,000 LCFF Supplemental/Concentration 1.13.B. Hire 2 Lifeguards and 2 PE teachers to provide swim instruction, and extra Services and/or

impactful aquatics program at CVUSD Aquatics facilities. ● Hire two full-time physical education teachers to provide swim instruction ● Provide professional development ● Hire 2 Lifeguards			daily contracted stipend for professional development or curriculum development $490,000 LCFF Supplemental/Concentration
1.14. Special Education Services ● Provide 1 adult education special education teacher to provide services to students with disabilities up to age 22 that are enrolled in the adult education and independent study program ● Professional Development for Special Education Teachers ● Professional Development for Special Education teachers 5 days per teacher annually for 115 Special Education Teachers. ● Monthly meeting (Articulation/Collaboration) time for Special Education Teachers. ● Consultant fees for providing professional development for teachers ● Professional Development for Special Education Paraprofessionals ● Substitute costs for paraprofessionals to attend professional development ● Consultant fees for providing professional development for paraprofessionals	K-12	_ All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	1.14.A. Salary and Benefits, extra Services and/or daily contracted stipend for professional development, cost for substitute and consultant fees. $110,000 Special Education Funds $529,111 Title I PD (Total: $639,111)
1.15. Testing: General testing expenditures for the administration of the annual district wide assessments. ● Explore hiring 1 classified CALPADS auditor for data compliance	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth	1.15. General Testing Expenses and purchase. $20,000 LCFF $300,000 LCFF Base $125,250 LCFF Supplemental/Concentration (Total: $445,250)

● Personalized Learning Platform (PLP) program monitoring assessment to monitor student growth ● Explore hiring 22 paraprofessional for ongoing testing support and data compliance ● Purchase of equipment and supplies for implementation of state assessment		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.16. Allocation of LCFF funds to school sites in order to: ● Provide additional services to meet the needs of unduplicated students including English learners, low income, migrant, and foster youth in alignment with the LCAP ● Support programs for all students ● Provide a per student base allocation for all school sites to assist with copier and printer costs ● Provide a per student base allocation for all school sites to assist with purchase of classroom furniture ● Allocation to address site technology needs ● Allocation for large-scale site technology projects	K-12	_ All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant and Students with Disabilities	1.16. Site allocation to serve unduplicated pupils, discretionary, copier and printer costs, classroom furniture allocation, large-scale site technology projects. $1,782,851 LCFF Base $752,039 LCFF Supplemental/Concentration Allocation ($2,534,890)
1.13. Physical Education State Standards: Students will understand state standards and the benefits of regular physical activity in order to plan and implement their own fitness-and-wellness programs. 1.13.A. Continue to establish a plan for K-6 Physical Education. ● Hire up to 7 full-time physical education teachers ● Purchase equipment for K-12 physical education	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.13.A. Hire PE teachers, purchase PE equipments, and extra Services and/or daily contracted stipend for professional development or curriculum development for PE teachers $805,000 LCFF Supplemental/Concentration

● Provide professional development ● Explore hiring additional classified support for K-6 PE. 1.13.B. Establish protocols, positions, and instructional plans for implementing a safe and impactful aquatics program at CVUSD Aquatics facilities. ● Hire two full-time physical education teachers to provide swim instruction ● Provide professional development ● Hire 2 Lifeguards			1.13.B. Hire 2 Lifeguards and 2 PE teachers to provide swim instruction, and extra Services and/or daily contracted stipend for professional development or curriculum development $490,000 LCFF Supplemental/Concentration
1.14. Special Education Services ● Provide 1 adult education special education teacher to provide services to students with disabilities up to age 22 that are enrolled in the adult education and independent study program ● Professional Development for Special Education Teachers ● Professional Development for Special Education teachers 5 days per teacher annually for 115 Special Education Teachers. ● Monthly meeting (Articulation/Collaboration) time for Special Education Teachers. ● Consultant fees for providing professional development for teachers ● Professional Development for Special Education Paraprofessionals ● Substitute costs for paraprofessionals to attend professional development ● Consultant fees for providing professional development for paraprofessionals	K-12	_ All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	1.14.A. Salary and Benefits, extra Services and/or daily contracted stipend for professional development, cost for substitute and consultant fees. $110,000 Special Education Funds $529,111 Title I PD (Total: $639,111)

1.15. Testing: General testing expenditures for the administration of the annual district wide assessments. ● Explore hiring 1 classified CALPADS auditor for data compliance ● Personalized Learning Platform (PLP) program monitoring assessment to monitor student growth ● Explore hiring 22 paraprofessional for ongoing testing support and data compliance ● Purchase of equipment and supplies for implementation of state assessment	K-12	X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.15. General Testing Expenses and purchase. $20,000 LCFF $300,000 LCFF Base $125,250 LCFF Supplemental/Concentration (Total: $445,250)
1.16. Allocation of LCFF funds to school sites in order to: ● Provide additional services to meet the needs of unduplicated students including English learners, low income, migrant, and foster youth in alignment with the LCAP ● Support programs for all students ● Provide a per student base allocation for all school sites to assist with copier and printer costs ● Provide a per student base allocation for all school sites to assist with purchase of classroom furniture ● Allocation to address site technology needs ● Allocation for large-scale site technology projects	K-12	_ All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant and Students with Disabilities	1.16. Site allocation to serve unduplicated pupils, discretionary, copier and printer costs, classroom furniture allocation, large-scale site technology projects. $1,782,851 LCFF Base $752,039 LCFF Supplemental/Concentration Allocation ($2,534,890)

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Improve conditions of learning in a fiscally solvent and operationally efficient manner.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 X 6 X 7 X 8_ COE only: 9 _ 10 _ 0 Local : Specify 1_ 2 X 3 4X 5 X 6 X 7X 8 X 9 10_

Identified Need:

A. Maintain Highly Qualified Teacher assignment rate.
Baseline: 2013-14 99.1%
2014-15 96.9%
2015-16 4 teachers not meeting HQT

B. Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating.
Scale: Poor = 0 - 74.99;Fair = 75 - 89.99%;Good = 90 - 98.99%;Exemplary = 99 - 100%
Restroom Category:
Baseline: 2013-14 80% Good and Exemplary
2014-15 50% Good and Exemplary
2015-16 55.09 Good and Exemplary
Overall School Rating:
Baseline: 2013-14 95% Good and Exemplary
2014-15 90% Good and Exemplary
2015-16 88.10% Good and Exemplary

C. Develop metric to track State Standards implementation:
a. 90% ELA, Math and Science Teachers will be trained in State Standards (SS), English Language Development (ELD) Standards and Next Generation Science Standards (NGSS) and fully implement in the classroom. Metric: Professional Development sign-in sheet and Professional Development Survey
b. Ensure 100% of teachers using the Unit of Study
c. Ensure 100% development Unit of Study
d. Ensure 100% of teachers using the Culminating Task in the Unit of Study
e. Track SS/ELD Standards/NGSS implementation data thru Walkthrough Observation Tool - need to develop tools

D. Goal was to increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool. A tool was developed, however, inconsistent use and data submission, made it difficult to determine the effectiveness of implementation at this time with the observation tool developed. Next step is to increase usage and data submission of the observation tool. Effective Implementation of Mobile Learning Initiative for students and teachers:

- Utilize reporting results from iCenter surveys for students and teachers, Apple Survey, and Track-It Feedback to continually improve practices.

- Continue to refine and Implement Technology Integration Observation Tool utilizing the SAMR Model and ISTE standards for teachers and students.

E. Maintain or increase rate of attendance based on AYP Criteria:
Baseline: 2014-15 98% (from AYP)
2015-16 - Not Available

F. Maintain and decrease expulsion numbers and or rate.
Baseline: 2012-13 .1%
2013-14 .1%
2014-15 .1%

G. Increase 4-Yr Cohort Graduation rate

a. All Students
Baseline: 2012-13 79.1%
2013-14 78.3%
2014-15 83.6% (+5.3)

b. English Learners Students
Baseline: 2012-13 66.9%
2013-14 67.1%
2014-15 78.3% (+11.2)

c. Migrant Education Students
Baseline: 2012-13 75.0%
2013-14 76.6%
2014-15 79.3% (+2.7)

d. Socioeconomic Disadvantaged Students
Baseline: 2012-13 79.1%
2013-14 78.3%
2014-15 83.4% (+5.1)

d. Special Education Students
Baseline: 2012-13 76.1%
2013-14 67.2%
2014-15 73.9% (+6.7)

H. 100% of students will have access to a broad course of study.

Goal Applies to:		
	Schools:	ALL
	Applicable Pupil Subgroups:	K-12 English Learners

		Foster Youth Low-socioeconomic

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	A. 2016-17 goal is to maintain Highly Qualified Teacher assignment rate. Goal is to reduce the number of teachers not meeting Highly Qualified Teacher status from 4 (2015-16) teachers down to zero (2016-17). B. 2016-17 goal is to increase Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating to 100% Good and Exemplary. Increase the Facilities Inspection Tool (FIT) Overall School Rating from 88% (2015-16) Good and Exemplary up to 95% (2016-17). Increase the overall Restroom Category from 55% (2015-16) up to 60% Good and Exemplary. C. 2016-17 goal is ensure 100% of ELA and Math Teachers utilize Unit of Study Culminating Tasks to determine effectiveness of implementation of state standards. Develop metric to track common core state standards implementation data and set 2016-17 targets. D. 2016-17 goal is to increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool. A tool was developed, however, inconsistent use and data submission, made it difficult to determine the effectiveness of implementation at this time with the observation tool developed. Next step is to increase usage and data submission of the observation tool. Effective Implementation of Mobile Learning Initiative for students and teachers. E. 2016-17 goal is to increase rate of attendance based on AYP Criteria by 1 percentage point from 98% (2014-15) up to 99% (2015-16). F. 2016-17 goal is to decrease the number of student expulsions from 23 students (2014-15) down 10% to 20 students (2015-16). G. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points from 83.6% (2014-15) up to 85.6% (2015-16). H. 2016-17 goal is to ensure 100% of students have access to a broad course of study and are on target to meet a-g requirement through a broad course of study.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1. CVUSD Technology 2.1.A. Implement Mobile Learning (MLI) Initiative ● Continue to provide one-to-one student iPads lease ● Replace iPad, MacBook Accessories and charging materials as needed ● MLI Action Team will develop Refresh Plan for iPad Upgrades to submit to Cabinet	Pre K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.1.A. One-to-one student iPads lease, replace equipment accessories and charging materials as needed, purchase iPad applications and subscriptions, continued salary and benefits for personnel (classified and certificated), extra services, temp services, Professional Development expenses (training,materials, extra services/sub release, etc.) and increase bandwidth expenses. $3,700,000 Measure X Bond $575,307 LCFF Base

• Implement the MLI Action Team approved Vetting Process for App/Program Purchases • Purchase of iPad Applications and Subscriptions • Professional development for Information Technology (IT) Services Assistants to provide site-based support for technology service division goals, programs, and projects and provide school sites support and maintenance of technology • Continue funding 4 classified IT Services Assistants and explore one additional assistant to work with IT Systems Technicians on systems-wide support • Fund 5 classified staff salary and benefits • Extra Services for IT Support Staff for iPad Maintenance • Temporary assistants to support IT • Professional Development for IT classified staff to remain current and meet the ever-changing needs of technology • Continue to fund 2 six-hour Instructional Media Clerks to assist libraries with technology demands of the site iPad and MacBooks at CVHS and DMHS • Based on CVUSD bandwidth consumption, work with RCOE to provide additional bandwidth from 4 to 10 gigabytes for the district • Explore options to become an Internet provider • Explore options to provide internet access to all students at school and home 2.1.B. Implement Professional development; Expand and enhance technology applications, electronic curricula, and learning management systems to increase student achievement. • Train and support teachers in the classroom through ITunes U, coach one-on-one iPad			$156,736 LCFF Supplemental/Concentration $67,860 eRate (Total: $4,499,903) 2.1.B. Maintenance for AirWatch Teacher Tools and Mobile Device Management, program implementation costs (Coding Software, VUSD K-12 Film Festival), purchase of Learning Management System, equipments, materials, supplies and awards for workshops. Site Tech Lead stipend, substitute pay for Tech Lead Coverage, extra services for T3s, professional development expenses. $120,500 LCFF Supplemental/Concentration $680,972 TITLE I PD $6,000 LCFF $62,000 LCFF Base (Total: $869,472)

use, monitor based on professional development and workshop attendance, adjust based on site tech leads, T3's, and Tech feedback. ● Implement programs and applications to support instruction with technology, and remain current with changing trends in technology applications, including curricula and systems availability to provide students with 21st Century Skills ● Implement Coding and Computer Science Programs to develop computational skills, critical-thinking skills, and technology literacy skills, including a district-wide K-12 Coding Implementation Plan ● Implement CVUSD K-12 Film Festival to promote 21st Century Skills in the areas of video production, writing, speaking, and using technology programs such as iMovie, Garageband, and other basic filming using iOS features ● Support Common Core State Standards in the classroom ● Salary for Five Technology Teachers (T3s) and professional development ● Equipment upgrade for teachers on special assignment ● 24 Instructional Site Tech Lead stipends and Substitute Pay to cover classroom for tech leads ● Extra Service Pay for T3s to provide professional development ● Purchase Learning Management System (Edmodo) ● Implement Technology Classroom Frameworks: SAMR, TPACK and ISTE Standards for Students, Teachers, and Administrators and certify certificated and classified staff in the SAMR framework. ● Materials, supplies, and awards for workshops			2.1.C. Extra Services for 1 site representative per site to represent and help lead regional iPad Parent Institute and develop CVUSD App to increase parent communication. $25,400 LCFF Supplemental/Concentration

2.1.C. Foster parent and district communication and technology use: ● iCenter staff will provide curriculum to sites for the implementation of Regional iPad Parent Institutes. Parents to receive a certificate of completion ● Extra Services for site personnel to lead iPad Parent Institutes for each of the 22 schools within 4 regions ● Train parents in the use of Parent Portal ● Develop CVUSD App to increase parent communication regarding Mobile Learning Initiative			
2.2. Improve resources for Disaster Preparedness and offer resources for the Safe School Plan process. ● Identify and purchase disaster preparedness supplies and equipment ● Update safe school plans ● Provide professional development focused on disaster preparedness	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.2. Disaster Prep: equipment, materials, and professional development expenses (training,materials, extra services/sub release, etc.). $22,000 LCFF Base
2.3. HUMAN RESOURCES 2.3.A. Retain 4 Beginning Teacher Support and Assessment (BTSA) & Peer Assistance and Review (PAR) Teachers on Special Assignment (TOSAs) to: ● Guide and assist newly credentialed teachers in obtaining a Professional Clear teaching credential ● Support for teachers on short-term staff permits and university interns	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	2.3.A. BTSA/PAR TOSA salaries, mileage, materials, and stipends. $613,000 Educator Effectiveness

● Assist in the coordination of the BTSA program ● Provide guidance and assistance to veteran teachers in need of development in subject matter knowledge and/or teaching strategies ● Provide guidance and assistance to permanent teachers who seek volunteer participation ● Provide professional development training in designated area of expertise 2.3.B. Recruitment and retention of Highly Qualified Personnel: ● Stipends for PAR Council Members who oversee the PAR process, induction, selection of consulting teachers, and work with the teachers union to ensure employee rights are not violated. ● Stipend for Special Education Reflection Coaches ● Stipend for Special Education Teachers ● Purchase a comprehensive personnel management electronic system for compliance reporting; credential and assignment monitoring; evaluation; TB compliance; professional development; fingerprinting; and employee communication portal. ● Recruitment Fairs to attract and retrain hard to fill areas based on a nationwide teacher shortage ● New Teacher Summer Training ● Explore hiring 2 Recruitment Coordinators (classified management) ● Recruit and retain qualified employees including organizing year-round recruitment efforts such as job fairs, networking events ● Implement, monitor, and maintain personnel management system			2.3.B. PAR Council Member Stipends for 7 members, Special Education Reflection Coach* and Special Education Stipends, purchase personnel management electronic system, recruitment fair expenses, new teacher summer training expenses, professional development expenses for administrators, and increase sub teacher daily rate $256,776 Title II $242,000 LCFF Base (Total: $404,776) *amount may increase for Special Education Reflection Coach Stipends depending on the number of new Special Education teachers hired.

● Screen and maintain employment application database, as well as organize the employment process ● Continue to fund increased substitute teacher daily rate in order to increase the percentage of classrooms covered with substitute teachers when teachers of record are absent in order to improve instructional quality. ● Explore increasing 11 month administrators to 12 months and changing specific coordinators to directors to improve support to school sites. ● Provide Professional Development opportunities for Administrators			
2.4. Provide a safe learning environment: well-maintained facilities including clean restrooms at all school sites, safe campuses, crisis/disaster preparedness, nutrition, and transportation. 2.4.A. Facilities: ● Conduct site walkthroughs with district and site staff to identify areas of need including repairs, maintenance, safety, equipment, and modernization and follow-up by exploring and funding modernization/maintenance projects based on the results of the inspection reports and as funds are available. ● Explore hiring additional staff to address maintenance needs ● Explore hiring a Director of Maintenance to focus on maintenance needs (previously workload was handled by a Director responsible for Facilities and Maintenance ● Explore hiring a Custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites. ● Explore hiring 2 Air conditioning technicians ● Explore hiring 2 gardeners	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.4.A. Repairs, maintenance, safety, equipment, and custodial equipment. $50,000 LCFF Base

● Train site and district administration on Williams facilities requirements. 2.4.B. Campus Safety, Security and Crisis Response Prevention & Intervention ● Explore hiring additional staff to address security needs: ● Explore increasing the number of yard duty supervisors at school sites to lower the student to yard duty ratio ● Explore increasing the number of campus supervisors at each high school ● Explore increasing the number of 24 hour security patrol from 4 to 6 ● Professional development for site support staff on CPR, Positive Reinforcement strategies etc. in order to provide a positive, supportive environment for students to better meet the instructional needs of low income students ● Implement the district crisis response plan at all school sites and district offices using the "PREPARE" model to respond to the personal/social needs of stakeholders in the event of a crisis situation, i.e. tragedy, disaster, death, act of violence, etc which has an emotional impact on stakeholders. 2.4.C.. Continue partnerships to ensure that student receive adequate nutrition The Youth Advisory Council, which includes students, parents and staff, participates in a vendor show where vendors provide samples of food products for them to taste different food options, evaluate them and provide feedback to Nutrition Services. Smarter Lunchrooms Movement (SLM) - NS is piloting SLM at BD and CDA. SLM are strategies to rearrange the cafeteria, get students to eat healthier food and to reduce food waste.			2.4.B. Crisis Response professional development expenses, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment. $50,000 LCFF Supplemental/Concentration 2.4.C. Currently budgeted: $0 - Will expand program as Nutritional Services or LCFF funding becomes available.

2.4.D. TRANSPORTATION ● Provide daily transportation to school for students in Kindergarten through 12th grade ● Currently, 47% of district-owned busses have air conditioning. All busses that are replaced and new busses purchased will have air conditioning to better meet the instructional needs of low income students. ● Busses swept and dusted daily and the outside washed monthly ● Provide transportation for students to participate in ASES and ASES after school programs to better meet the instructional needs of low income and EL students.			2.4.D. Purchase one regular education bus with air conditioning and provide transportation for after school programs. $196,000 LCFF Supplemental/Concentration $160,000 Air Quality Management District (discount)
2.5. Explore increasing support for students with physical disabilities. ● Explore hiring one Program Specialist to oversee the development and maintenance of the orthopedic impairment/assistive technology specialist, adaptive physical education teachers, assistants, Occupational Therapy Specialists and Assistants, Physical Therapy, Deaf and Hard of Hearing Specialist and assistant and other programs that provide services to students with physical disabilities. The Program Specialist will also assist with, assessment, monitoring, development, maintenance of IEP goals and objectives, consultation and collaboration with student and staff, and student progress. ● Explore hiring 2 Orthopedic Impairment/Assistive Technology Assistants will perform necessary duties to adapt, modify instructional materials/equipment relating to student academic and environmental access, as well as, reinforcing the utilization of assistive technology within the school setting.	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	2.5. Program Specialist: Special Education funds ($120,000) and Assistants: LCFF funds as they become available

• Explore hiring one additional clerk to support additional staff at Special education office and to improve customer service at the front desk.			

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	A. 2016-17 goal is to maintain Highly Qualified Teacher assignment rate. B. 2016-17 goal is to increase Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating to 100% Good and Exemplary. C. 2016-17 goal is to utilize Unit of Study Culminating Tasks completion rate for 2016-17 to determine effective of implementation. Develop metric to track common core state standards implementation data and set 2016-17 targets. D. 2016-17 goal is to increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool. A tool was developed, however, inconsistent use and data submission, made it difficult to determine the effectiveness of implementation at this time with the observation tool developed. Next step is to increase usage and data submission of the observation tool. Effective Implementation of Mobile Learning Initiative for students and teachers: E. 2016-17 goal is to decrease suspension rate by 2 percentage point of total. F. 2016-17 goal is to decrease chronic absenteeism rate by 2 percentage point of total. G. 2016-17 goal is to increase rate of attendance based on AYP Criteria: 2014-15 Baseline 98% (from AYP) H. 2016-17 goal is to decrease the number of student expulsions. I. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points or maintain current percentage. J. 2016-17 goal is to ensure 100% of students have access to the course of study and are on target to meet a-g requirement through course of study.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1. CVUSD Technology 2.1.A. Implement Mobile Learning (MLI) Initiative • Continue to provide one-to-one student iPads lease	Pre K-12	X All OR:------- Low Income pupils English Learners Foster Youth	2.1.A. One-to-one student iPads lease, replace equipment accessories and charging materials as needed, purchase iPad applications and subscriptions, continued salary and benefits for personnel (classified and certificated), extra services, temp services, Professional Development

• Replace iPad, MacBook Accessories and charging materials as needed • MLI Action Team will develop Refresh Plan for iPad Upgrades to submit to Cabinet • Implement the MLI Action Team approved Vetting Process for App/Program Purchases • Purchase of iPad Applications and Subscriptions • Professional development for Information Technology (IT) Services Assistants to provide site-based support for technology service division goals, programs, and projects and provide school sites support and maintenance of technology • Continue funding 4 classified IT Services Assistants and explore one additional assistant to work with IT Systems Technicians on systems-wide support • Fund 5 classified staff salary and benefits • Extra Services for IT Support Staff for iPad Maintenance • Temporary assistants to support IT • Professional Development for IT classified staff to remain current and meet the ever-changing needs of technology • Continue to fund 2 six-hour Instructional Media Clerks to assist libraries with technology demands of the site iPad and MacBooks at CVHS and DMHS • Based on CVUSD bandwidth consumption, work with RCOE to provide additional bandwidth from 4 to 10 gigabytes for the district • Explore options to become an Internet provider • Explore options to provide internet access to all students at school and home 2.1.B. Implement Professional development; Expand and enhance technology applications, electronic		Redesignated fluent English proficient Other Subgroups: (Specify)	expenses (training,materials, extra services/sub release, etc.) and increase bandwidth expenses. $3,700,000 Measure X Bond $575,307 LCFF Base $156,736 LCFF Supplemental/Concentration $67,860 eRate (Total: $4,499,903) 2.1.B. Maintenance for AirWatch Teacher Tools and Mobile Device Management, program implementation costs (Coding Software, VUSD K-12 Film Festival), purchase of Learning Management System, equipments, materials, supplies and awards for workshops. Site Tech Lead stipend, substitute pay for Tech Lead Coverage, extra services for T3s, professional development expenses. $120,500 LCFF Supplemental/Concentration $680,972 TITLE I PD

curricula, and learning management systems to increase student achievement. ● Train and support teachers in the classroom through ITunes U, coach one-on-one iPad use, monitor based on professional development and workshop attendance, adjust based on site tech leads, T3's, and Tech feedback. ● Implement programs and applications to support instruction with technology, and remain current with changing trends in technology applications, including curricula and systems availability to provide students with 21st Century Skills ● Implement Coding and Computer Science Programs to develop computational skills, critical-thinking skills, and technology literacy skills, including a district-wide K-12 Coding Implementation Plan ● Implement CVUSD K-12 Film Festival to promote 21st Century Skills in the areas of video production, writing, speaking, and using technology programs such as iMovie, Garageband, and other basic filming using iOS features ● Support Common Core State Standards in the classroom ● Salary for Five Technology Teachers (T3s) and professional development ● Equipment upgrade for teachers on special assignment ● 24 Instructional Site Tech Lead stipends and Substitute Pay to cover classroom for tech leads ● Extra Service Pay for T3s to provide professional development ● Purchase Learning Management System (Edmodo) ● Implement Technology Classroom Frameworks: SAMR, TPACK and ISTE			$6,000 LCFF $62,000 LCFF Base (Total: $869,472)

Standards for Students, Teachers, and Administrators and certify certificated and classified staff in the SAMR framework. ● Materials, supplies, and awards for workshops 2.1.C. Foster parent and district communication and technology use: ● iCenter staff will provide curriculum to sites for the implementation of Regional iPad Parent Institutes. Parents to receive a certificate of completion ● Extra Services for site personnel to lead iPad Parent Institutes for each of the 22 schools within 4 regions ● Train parents in the use of Parent Portal ● Develop CVUSD App to increase parent communication regarding Mobile Learning Initiative			2.1.C. Extra Services for 1 site representative per site to represent and help lead regional iPad Parent Institute and develop CVUSD App to increase parent communication. $25,400 LCFF Supplemental/Concentration
2.2. Improve resources for Disaster Preparedness and offer resources for the Safe School Plan process. ● Identify and purchase disaster preparedness supplies and equipment ● Update safe school plans ● Provide professional development focused on disaster preparedness	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.2. Disaster Prep: equipment, materials, and professional development expenses (training,materials, extra services/sub release, etc.). $22,000 LCFF Base
2.3. HUMAN RESOURCES 2.3.A. Retain 4 Beginning Teacher Support and Assessment (BTSA) & Peer Assistance and Review (PAR) Teachers on Special Assignment (TOSAs) to:	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	2.3.A. BTSA/PAR TOSA salaries, mileage, materials, and stipends. $613,000 Educator Effectiveness

● Guide and assist newly credentialed teachers in obtaining a Professional Clear teaching credential ● Support for teachers on short-term staff permits and university interns ● Assist in the coordination of the BTSA program ● Provide guidance and assistance to veteran teachers in need of development in subject matter knowledge and/or teaching strategies ● Provide guidance and assistance to permanent teachers who seek volunteer participation ● Provide professional development training in designated area of expertise 2.3.B. Recruitment and retention of Highly Qualified Personnel: ● Stipends for PAR Council Members who oversee the PAR process, induction, selection of consulting teachers, and work with the teachers union to ensure employee rights are not violated. ● Stipend for Special Education Reflection Coaches ● Stipend for Special Education Teachers ● Purchase a comprehensive personnel management electronic system for compliance reporting; credential and assignment monitoring; evaluation; TB compliance; professional development; fingerprinting; and employee communication portal. ● Recruitment Fairs to attract and retrain hard to fill areas based on a nationwide teacher shortage ● New Teacher Summer Training ● Explore hiring 2 Recruitment Coordinators (classified management)		X Other Subgroups: (Specify) Students with Disabilities	2.3.B. PAR Council Member Stipends for 7 members, Special Education Reflection Coach* and Special Education Stipends, purchase personnel management electronic system, recruitment fair expenses, new teacher summer training expenses, professional development expenses for administrators, and increase sub teacher daily rate $256,776 Title II $242,000 LCFF Base (Total: $404,776) *amount may increase for Special Education Reflection Coach Stipends depending on the number of new Special Education teachers hired.

● Recruit and retain qualified employees including organizing year-round recruitment efforts such as job fairs, networking events ● Implement, monitor, and maintain personnel management system ● Screen and maintain employment application database, as well as organize the employment process ● Continue to fund increased substitute teacher daily rate in order to increase the percentage of classrooms covered with substitute teachers when teachers of record are absent in order to improve instructional quality. ● Explore increasing 11 month administrators to 12 months and changing specific coordinators to directors to improve support to school sites. ● Provide Professional Development opportunities for Administrators			
2.4. Provide a safe learning environment: well-maintained facilities including clean restrooms at all school sites, safe campuses, crisis/disaster preparedness, nutrition, and transportation. 2.4.A. Facilities: ● Conduct site walkthroughs with district and site staff to identify areas of need including repairs, maintenance, safety, equipment, and modernization and follow-up by exploring and funding modernization/maintenance projects based on the results of the inspection reports and as funds are available. ● Explore hiring additional staff to address maintenance needs ● Explore hiring a Director of Maintenance to focus on maintenance needs (previously workload was handled by a Director responsible for Facilities and Maintenance	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.4.A. Repairs, maintenance, safety, equipment, and custodial equipment. $50,000 LCFF Base

● Explore hiring a Custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites. ● Explore hiring 2 Air conditioning technicians ● Explore hiring 2 gardeners ● Train site and district administration on Williams facilities requirements. 2.4.B. Campus Safety, Security and Crisis Response Prevention & Intervention ● Explore hiring additional staff to address security needs: ● Explore increasing the number of yard duty supervisors at school sites to lower the student to yard duty ratio ● Explore increasing the number of campus supervisors at each high school ● Explore increasing the number of 24 hour security patrol from 4 to 6 ● Professional development for site support staff on CPR, Positive Reinforcement strategies etc. in order to provide a positive, supportive environment for students to better meet the instructional needs of low income students ● Implement the district crisis response plan at all school sites and district offices using the "PREPARE" model to respond to the personal/social needs of stakeholders in the event of a crisis situation, i.e. tragedy, disaster, death, act of violence, etc which has an emotional impact on stakeholders. 2.4.C.. Continue partnerships to ensure that student receive adequate nutrition The Youth Advisory Council, which includes students, parents and staff, participates in a vendor show where vendors provide samples of food products for them to			2.4.B. Crisis Response professional development expenses, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment. $50,000 LCFF Supplemental/Concentration 2.4.C. Currently budgeted: $0 - Will expand program as Nutritional Services or LCFF funding becomes available.

taste different food options, evaluate them and provide feedback to Nutrition Services. Smarter Lunchrooms Movement (SLM) - NS is piloting SLM at BD and CDA. SLM are strategies to rearrange the cafeteria, get students to eat healthier food and to reduce food waste. 2.4.D. TRANSPORTATION ● Provide daily transportation to school for students in Kindergarten through 12th grade ● Currently, 47% of district-owned busses have air conditioning. All busses that are replaced and new busses purchased will have air conditioning to better meet the instructional needs of low income students. ● Busses swept and dusted daily and the outside washed monthly ● Provide transportation for students to participate in ASES and ASES after school programs to better meet the instructional needs of low income and EL students.			2.4.D. Purchase one regular education bus with air conditioning and provide transportation for after school programs. $196,000 LCFF Supplemental/Concentration $160,000 Air Quality Management District (discount)
2.5. Explore increasing support for students with physical disabilities. ● Explore hiring one Program Specialist to oversee the development and maintenance of the orthopedic impairment/assistive technology specialist, adaptive physical education teachers, assistants, Occupational Therapy Specialists and Assistants, Physical Therapy, Deaf and Hard of Hearing Specialist and assistant and other programs that provide services to students with physical disabilities. The Program Specialist will also assist with, assessment, monitoring, development, maintenance of IEP goals and objectives, consultation and collaboration with student and staff, and student progress.	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	2.5. Program Specialist: Special Education funds ($120,000) and Assistants: LCFF funds as they become available

• Explore hiring 2 Orthopedic Impairment/Assistive Technology Assistants will perform necessary duties to adapt, modify instructional materials/equipment relating to student academic and environmental access, as well as, reinforcing the utilization of assistive technology within the school setting. • Explore hiring one additional clerk to support additional staff at Special education office and to improve customer service at the front desk.			

LCAP Year 3: 2018-2019	
Expected Annual Measurable Outcomes:	A. 2016-17 goal is to maintain Highly Qualified Teacher assignment rate. B. 2016-17 goal is to increase Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating to 100% Good and Exemplary. C. 2016-17 goal is to utilize Unit of Study Culminating Tasks completion rate for 2016-17 to determine effective of implementation. Develop metric to track common core state standards implementation data and set 2016-17 targets. D. 2016-17 goal is to increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool. A tool was developed, however, inconsistent use and data submission, made it difficult to determine the effectiveness of implementation at this time with the observation tool developed. Next step is to increase usage and data submission of the observation tool. Effective Implementation of Mobile Learning Initiative for students and teachers: E. 2016-17 goal is to decrease suspension rate by 2 percentage point of total. F. 2016-17 goal is to decrease chronic absenteeism rate by 2 percentage point of total. G. 2016-17 goal is to increase rate of attendance based on AYP Criteria: 2014-15 Baseline 98% (from AYP) H. 2016-17 goal is to decrease the number of student expulsions. I. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points or maintain current percentage. J. 2016-17 goal is to ensure 100% of students have access to the course of study and are on target to meet a-g requirement through course of study.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1. CVUSD Technology 2.1.A. Implement Mobile Learning (MLI) Initiative ● Continue to provide one-to-one student iPads lease ● Replace iPad, MacBook Accessories and charging materials as needed ● MLI Action Team will develop Refresh Plan for iPad Upgrades to submit to Cabinet ● Implement the MLI Action Team approved Vetting Process for App/Program Purchases ● Purchase of iPad Applications and Subscriptions ● Professional development for Information Technology (IT) Services Assistants to provide site-based support for technology service division goals, programs, and projects and provide school sites support and maintenance of technology ● Continue funding 4 classified IT Services Assistants and explore one additional assistant to work with IT Systems Technicians on systems-wide support ● Fund 5 classified staff salary and benefits ● Extra Services for IT Support Staff for iPad Maintenance ● Temporary assistants to support IT ● Professional Development for IT classified staff to remain current and meet the ever-changing needs of technology ● Continue to fund 2 six-hour Instructional Media Clerks to assist libraries with technology demands of the site iPad and MacBooks at CVHS and DMHS ● Based on CVUSD bandwidth consumption, work with RCOE to provide additional	Pre K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.1.A. One-to-one student iPads lease, replace equipment accessories and charging materials as needed, purchase iPad applications and subscriptions, continued salary and benefits for personnel (classified and certificated), extra services, temp services, Professional Development expenses (training,materials, extra services/sub release, etc.) and increase bandwidth expenses. $3,700,000 Measure X Bond $575,307 LCFF Base $156,736 LCFF Supplemental/Concentration $67,860 eRate (Total: $4,499,903)

bandwidth from 4 to 10 gigabytes for the district ● Explore options to become an Internet provider ● Explore options to provide internet access to all students at school and home 2.1.B. Implement Professional development; Expand and enhance technology applications, electronic curricula, and learning management systems to increase student achievement. ● Train and support teachers in the classroom through ITunes U, coach one-on-one iPad use, monitor based on professional development and workshop attendance, adjust based on site tech leads, T3's, and Tech feedback. ● Implement programs and applications to support instruction with technology, and remain current with changing trends in technology applications, including curricula and systems availability to provide students with 21st Century Skills ● Implement Coding and Computer Science Programs to develop computational skills, critical-thinking skills, and technology literacy skills, including a district-wide K-12 Coding Implementation Plan ● Implement CVUSD K-12 Film Festival to promote 21st Century Skills in the areas of video production, writing, speaking, and using technology programs such as iMovie, Garageband, and other basic filming using iOS features ● Support Common Core State Standards in the classroom ● Salary for Five Technology Teachers (T3s) and professional development ● Equipment upgrade for teachers on special assignment			2.1.B. Maintenance for AirWatch Teacher Tools and Mobile Device Management, program implementation costs (Coding Software, VUSD K-12 Film Festival), purchase of Learning Management System, equipments, materials, supplies and awards for workshops. Site Tech Lead stipend, substitute pay for Tech Lead Coverage, extra services for T3s, professional development expenses. $120,500 LCFF Supplemental/Concentration $680,972 TITLE I PD $6,000 LCFF $62,000 LCFF Base (Total: $869,472)

● 24 Instructional Site Tech Lead stipends and Substitute Pay to cover classroom for tech leads ● Extra Service Pay for T3s to provide professional development ● Purchase Learning Management System (Edmodo) ● Implement Technology Classroom Frameworks: SAMR, TPACK and ISTE Standards for Students, Teachers, and Administrators and certify certificated and classified staff in the SAMR framework. ● Materials, supplies, and awards for workshops 2.1.C. Foster parent and district communication and technology use: ● iCenter staff will provide curriculum to sites for the implementation of Regional iPad Parent Institutes. Parents to receive a certificate of completion ● Extra Services for site personnel to lead iPad Parent Institutes for each of the 22 schools within 4 regions ● Train parents in the use of Parent Portal ● Develop CVUSD App to increase parent communication regarding Mobile Learning Initiative			2.1.C. Extra Services for 1 site representative per site to represent and help lead regional iPad Parent Institute and develop CVUSD App to increase parent communication. $25,400 LCFF Supplemental/Concentration
2.2. Improve resources for Disaster Preparedness and offer resources for the Safe School Plan process. ● Identify and purchase disaster preparedness supplies and equipment ● Update safe school plans	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	2.2. Disaster Prep: equipment, materials, and professional development expenses (training,materials, extra services/sub release, etc.). $22,000 LCFF Base

● Provide professional development focused on disaster preparedness		Other Subgroups: (Specify)	
2.3. HUMAN RESOURCES 2.3.A. Retain 4 Beginning Teacher Support and Assessment (BTSA) & Peer Assistance and Review (PAR) Teachers on Special Assignment (TOSAs) to: ● Guide and assist newly credentialed teachers in obtaining a Professional Clear teaching credential ● Support for teachers on short-term staff permits and university interns ● Assist in the coordination of the BTSA program ● Provide guidance and assistance to veteran teachers in need of development in subject matter knowledge and/or teaching strategies ● Provide guidance and assistance to permanent teachers who seek volunteer participation ● Provide professional development training in designated area of expertise 2.3.B. Recruitment and retention of Highly Qualified Personnel: ● Stipends for PAR Council Members who oversee the PAR process, induction, selection of consulting teachers, and work with the teachers union to ensure employee rights are not violated. ● Stipend for Special Education Reflection Coaches ● Stipend for Special Education Teachers ● Purchase a comprehensive personnel management electronic system for compliance reporting; credential and assignment monitoring; evaluation; TB compliance;	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Students with Disabilities	2.3.A. BTSA/PAR TOSA salaries, mileage, materials, and stipends. $613,000 Educator Effectiveness 2.3.B. PAR Council Member Stipends for 7 members, Special Education Reflection Coach* and Special Education Stipends, purchase personnel management electronic system, recruitment fair expenses, new teacher summer training expenses, professional development expenses for administrators, and increase sub teacher daily rate $256,776 Title II $242,000 LCFF Base (Total: $404,776) *amount may increase for Special Education Reflection Coach Stipends depending on the number of new Special Education teachers hired.

professional development; fingerprinting; and employee communication portal. ● Recruitment Fairs to attract and retrain hard to fill areas based on a nationwide teacher shortage ● New Teacher Summer Training ● Explore hiring 2 Recruitment Coordinators (classified management) ● Recruit and retain qualified employees including organizing year-round recruitment efforts such as job fairs, networking events ● Implement, monitor, and maintain personnel management system ● Screen and maintain employment application database, as well as organize the employment process ● Continue to fund increased substitute teacher daily rate in order to increase the percentage of classrooms covered with substitute teachers when teachers of record are absent in order to improve instructional quality. ● Explore increasing 11 month administrators to 12 months and changing specific coordinators to directors to improve support to school sites. ● Provide Professional Development opportunities for Administrators			
2.4. Provide a safe learning environment: well-maintained facilities including clean restrooms at all school sites, safe campuses, crisis/disaster preparedness, nutrition, and transportation. 2.4.A. Facilities: ● Conduct site walkthroughs with district and site staff to identify areas of need including repairs, maintenance, safety, equipment, and modernization and follow-up by exploring and funding modernization/maintenance projects	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.4.A. Repairs, maintenance, safety, equipment, and custodial equipment. $50,000 LCFF Base

based on the results of the inspection reports and as funds are available. ● Explore hiring additional staff to address maintenance needs ● Explore hiring a Director of Maintenance to focus on maintenance needs (previously workload was handled by a Director responsible for Facilities and Maintenance ● Explore hiring a Custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites. ● Explore hiring 2 Air conditioning technicians ● Explore hiring 2 gardeners ● Train site and district administration on Williams facilities requirements. 2.4.B. Campus Safety, Security and Crisis Response Prevention & Intervention ● Explore hiring additional staff to address security needs: ● Explore increasing the number of yard duty supervisors at school sites to lower the student to yard duty ratio ● Explore increasing the number of campus supervisors at each high school ● Explore increasing the number of 24 hour security patrol from 4 to 6 ● Professional development for site support staff on CPR, Positive Reinforcement strategies etc. in order to provide a positive, supportive environment for students to better meet the instructional needs of low income students ● Implement the district crisis response plan at all school sites and district offices using the "PREPARE" model to respond to the personal/social needs of stakeholders in the event of a crisis situation, i.e. tragedy, disaster, death, act of violence, etc which has an emotional impact on stakeholders.			2.4.B. Crisis Response professional development expenses, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment. $50,000 LCFF Supplemental/Concentration

2.4.C.. Continue partnerships to ensure that student receive adequate nutrition The Youth Advisory Council, which includes students, parents and staff, participates in a vendor show where vendors provide samples of food products for them to taste different food options, evaluate them and provide feedback to Nutrition Services. Smarter Lunchrooms Movement (SLM) - NS is piloting SLM at BD and CDA. SLM are strategies to rearrange the cafeteria, get students to eat healthier food and to reduce food waste. 2.4.D. TRANSPORTATION ● Provide daily transportation to school for students in Kindergarten through 12th grade ● Currently, 47% of district-owned busses have air conditioning. All busses that are replaced and new busses purchased will have air conditioning to better meet the instructional needs of low income students. ● Busses swept and dusted daily and the outside washed monthly ● Provide transportation for students to participate in ASES and ASES after school programs to better meet the instructional needs of low income and EL students.			2.4.C. Currently budgeted: $0 - Will expand program as Nutritional Services or LCFF funding becomes available. 2.4.D. Purchase one regular education bus with air conditioning and provide transportation for after school programs. $196,000 LCFF Supplemental/Concentration $160,000 Air Quality Management District (discount)
2.5. Explore increasing support for students with physical disabilities. ● Explore hiring one Program Specialist to oversee the development and maintenance of the orthopedic impairment/assistive technology specialist, adaptive physical education teachers, assistants, Occupational Therapy Specialists and Assistants, Physical Therapy, Deaf and Hard of Hearing Specialist	K-12	_ All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify)	2.5. Program Specialist: Special Education funds ($120,000) and Assistants: LCFF funds as they become available

and assistant and other programs that provide services to students with physical disabilities. The Program Specialist will also assist with, assessment, monitoring, development, maintenance of IEP goals and objectives, consultation and collaboration with student and staff, and student progress. ● Explore hiring 2 Orthopedic Impairment/Assistive Technology Assistants will perform necessary duties to adapt, modify instructional materials/equipment relating to student academic and environmental access, as well as, reinforcing the utilization of assistive technology within the school setting. ● Explore hiring one additional clerk to support additional staff at Special education office and to improve customer service at the front desk.		Students with Disabilities	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Increase engagement and collaboration among students, parents, staff, and community members.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 10 Local : Specify 1_ 2_ 3_ 4_ 5_ 6_ 7_ 8 X 9 X 10 X
Identified Need:	A. Develop metric to track Parent Participation: a. 100% quorum at all parental advisory committees. Metric: sign-in sheet b. Current number of Parent Centers at the site is 11. Increase number of Parent Centers at every site. Metric: number of workshops offered at parent centers and sign-in sheets B. Increase 4-Yr Cohort Graduation rate a. All Students	

Baseline: 2012-13 79.1%
2013-14 78.3%
2014-15 83.6% (+5.3)

b. English Learners Students
Baseline: 2012-13 66.9%
2013-14 67.1%
2014-15 78.3% (+11.2)

c. Migrant Education Students
Baseline: 2012-13 75.0%
2013-14 76.6%
2014-15 79.3% (+2.7)

d. Socioeconomic Disadvantaged Students
Baseline: 2012-13 79.1%
2013-14 78.3%
2014-15 83.4% (+5.1)

d. Special Education Students
Baseline: 2012-13 76.1%
2013-14 67.2%
2014-15 73.9% (+6.7)

C. Decrease Cohort Dropout rate.
2012-13 All 14.2; EL 22.4; ME 17.1; SPED 13.8; SED 14.2
2013-14 All 16.3; EL 25.1; ME 20.4; SPED 24.4; SED 16.4
2014-15 All 11.8; EL 15.2; ME 14.4; SPED 17.6; SED 12.0

D. Decrease Middle School (Grades 7 & 8) Cohort Dropout rate. CDE/DataQuest data.
Baseline: 2012-13 20 students - Grades 7 and 8 Dropouts
2013-14 5 students
2014-15 2 students

E. Decrease suspension rate.
Baseline: 2012-13 5.5%
2013-14 4.4%
2014-15 4.1% (-.3)

F. Decrease chronic absenteeism rate.
Baseline: 2012-13 16.5%
2013-14 13%
2014-15 12.1% (-.9%)

G. Maintain rate of attendance.

	Baseline: 2013-14 97.49% 2014-15 98.86% (+1.37%) H. Maintain and decrease expulsion numbers and or rate. Baseline: 2012-13 .1% (15 students) 2013-14 .1% (13 students) 2014-15 .1% (23 students) I. Determine use for CA Healthy Kids Survey (CHKS) and determine targets for 2015-16 and 2016-17. CHKS Staff are available at a cost to help districts develop customized reports for data analysis.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: K-12 English Learners Foster Youth Low-socioeconomic

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	A. 2016-17 goal is to measure parent participation in ensuring quorums at each parental advisory meeting and ensuring development of parent center at each site and establish a baseline for the number of parents of unduplicated students attending parent engagement activities. Metric: Sign-in sheet B. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points from 83.6% (2014-15) up to 85.6% (2015-16). C. 2016-17 goal is to decrease Cohort Dropout rate by 2 percentage points from 11.8% (2014-15) down to 9.8% (2015-16). D. 2016-17 goal is to decrease the number of Middle School (Grades 7 and 8) students from dropping out from 2 students (2014-15) down to zero students (2015-16). E. 2016-17 goal is to decrease suspension rate by 2 percentage point total from 4.1% (2014-15) down to 2.1% (2015-16). F. 2016-17 goal is to decrease chronic absenteeism rate by 2 percentage point total from 12.1% (2014-15) down to 10% (2015-16). G. 2016-17 goal is to increase attendance rate based on AYP Criteria by 1 percentage point total from 98% (2014-15) up to 99% (2015-16). H. 2016-17 goal is to decrease the number of student expulsions from 23 students (2014-15) down 10% to 20 students (2015-16). I. Determine use for CA Healthy Kids Survey (CHKS) and determine targets for 2015-16 and 2016-17. CHKS Staff are available at a cost to help districts develop customized reports for data analysis.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Parent Engagement: increase, improve and enhance communication between home, school, and the district through services and parent engagement programs: 3.1.A. Services ● Publish and distribute two Parent Engagement newsletters per school year that will be available on the district's/each site's webpage in English and Spanish ● Continue to contract with local radio stations to share weekly about District events and meetings in Spanish and continue to place Spanish announcements in local newspapers and radio stations to promote parent	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	3.1.A. Home/school communication services with newsletters, radio communication, translation services and equipments (staff and equipment), continue funding district and school site personnel salaries, Professional Development expenses (training, materials, extra services/sub release, etc.) $271,027 Title I $37,276 Title I PD $432,035 LCFF Supplemental/Concentration (Total: $740,338)

involvement at district and sites' events, activities, and meetings ● Create a district-wide calendar to coordinate events, meetings, trainings and other activities throughout the district ● Continue to support 3 translators to provide translation services for district and site documents and on call assistance. Provide Professional Development for staff to continue to support parent meetings, teacher conferences, and workshops to better meet the instructional needs of EL students ● Extra services for site Interpreters services ● Purchase and upkeep of translation equipments ● Hire one part-time interpreter-translator for the Purepecha and Oaxacan communities ● Continue to fund a Parent Engagement Coordinator and a secretary to support and provide logistics, clerical, and planning support. 3.1.B. Parent Engagement Program ● Build capacity in the area of parent and community engagement through parental involvement leadership group, Parent Leaders Always Taking Action (PLATA) by developing, implementing and measuring specific actions ● Continue to fund a trained certificated Family Involvement Team (FIAT) Liaison at 21 sites to receive and provide training on: ○ 2 academic and 1 social goa ○ attend district meetings, and coordinate site parent activities aligned to district, state and federal compliance regulations up to 60hrs ● Hire a Parent Engagement Liaison Supervisor to implement, support and monitor Parent Centers at each site using site needs assessment and district data.			3.1.B. Personnel to provide parent training, summer program planning expenses, classified personnel to staff parent centers, child care and refreshment for parent meetings and workshops, conference and training expenses (fees, materials, supplies, etc.), college field trips, and parent rally expenses. $586,822 Title 1 $100,000 Title I Admin $297,000 LCFF Supplemental/Concentration $12,500 LCFF Base $50,000 LCFF (Total: $1,046,322)

● Staff Parent Resource Center with a part-time Parent Resource Center Liaison and include funding for equipment, supplies and materials. ● Year of the Parent 5.0: provide Parent Engagement classes/workshops to increase parent awareness of their role in their child's academic success and to provide parents' with opportunities to attend conferences related to parent development. ● Explore with the Mexican Consulate, up to three Plazas Comunitarias ● Provide parents with opportunity to visit different colleges and universities ● Hold District Parent Rallies to build community and impart academic information and goals ● Partner with community agencies and advocacy groups to communicate district goals and collaborate for student academic success.			
3.2. Child Welfare and Attendance: Increase engagement and collaboration among students, parents and community members: ● Continue to fund 3 counselors to better meet the instructional needs of foster, low income and EL students that focus on: ○ Positive Behavior Intervention Support/Restorative Justice ○ Attendance ○ Student Assistance, Foster and Homeless Youth ● Oversee programs such as Compulsory Education (SARB, SART and Mediation), Homeless/Foster Youth Programs, and Student Assistance Programs (PBIS, Restorative Justice, Bullying Curriculums).	K-12	_ All OR:------- X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient X Other Subgroups: X Homeless X Students at risk of dropping out	3.2. Continue to fund 3 Counselor salaries, Professional Development expenses (training, materials, extra services/sub releases, etc.) and partnership with third party vendors. $478,815 LCFF Supplemental/Concentration

• Work closely with all school sites to develop the Student Assistance Programs • Support on-going Professional Development and trainings for all students, teacher and parents in prevention and intervention programs • District Anti-Bullying Program: the Office of Child Welfare & Attendance will review with a sub- committee making up of principals, assistant principals, teachers and administration different Anti-Bullying Curricula that are available from the California Department of Education. • The focus for the 2015-2016 school year will be on the selection of an Anti-Bullying Curriculum that will focus on grades T/K to 6th grade. • The selected Anti-Bullying Curriculum will be delivered by our new SAP counselor, also each school site will develop a plan of delivery for this curriculum. See 3.3.A • The PBIS Lead Teacher at each site would oversee implementation at their school site. • Partnership with CHILDHELP/Speak Up Be Safe Program Implementation of curriculum to help students in Pre-K through 6th grade to identify and build skills to resist all types of child abuse, including physical, emotional, and sexual abuse, as well as neglect, bullying and cyberbullying to better meet the instructional needs of foster, low income and EL students. • Explore having counselors serve as Student Assistance Program (SAP) Counselors to work out of Child Welfare and Assistance (CWA) and be assigned to elementary schools to provide support for K-6 programs including PBIS and Restorative Justice guided lessons. • Explore partnership with Collaborative Learning Solutions to work together to expand the PBIS/MTSS program for the next 4 years			

3.3. Expand Student Assistance Program (SAP) to address substance abuse and a wide range of issues that impede adolescent academic achievement: ● Centralize all services and resources that can be offered to all school sites within the CVUSD school district to better meet the instructional needs of foster, low income and EL students ● Purchase/maintain SAP equipment and provide Professional Development opportunities ● Professional development and community outreach to implement Restorative Justice (Trainer of Trainers, stipends, subs, materials) ● Work with different local community groups to develop working relationships to offer more resources to CVUSD students and families ● Work with third party agencies to develop a new community outreach hub at the new district office. This may include a new Food Bank and Homeless/ Foster Outreach Center ● CWA Counselors will provide services to foster youth and Homeless students. Services include backpacks, schools supplies, bus passes, and uniforms. As well as provide access to counseling services and connect with community resources. ● Continue to fund 7 additional elementary attendance clerks to support school sites with reference to attendance, truancy, and dropout prevention to better meet the instructional needs of foster, low income and EL students ● Hire 4 part-time Classified Assistants to support the implementation of Restorative Justice (RJ) for middle schools; including RJ	K-12	_ All OR:------- X Low Income pupils English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Youth, Students with Disabilities and Students with chronic attendance issues	3.3. SAP Equipment and Professional Development expenses (consultants, training, materials, extra services/sub release, etc.), continue funding personnel salary and benefits for attendance clerks, classified Assistants for Restorative Justice, teacher stipends, and obtain counseling services from the Latino Commission Counseling Center. $1,173,393 LCFF Supplemental/Concentration $17,500 LCFF Base $40,000 Title I (Total: $1,230,893)

Family Conferences, Conflict Resolution, guided lessons for parents, and professional development ● Develop a plan to create a Centralized Enrollment Center and explore hiring one Classified Centralized Enrollment Specialist to begin the process ● Fund Cardiopulmonary resuscitation (CPR) and EpiPen administration training to comply with California Education Code. ○ Consultant contract for 3 days of CPR/EpiPen training ○ Teacher Stipends for Saturday CPR/EPI PEN Certification class for up to 50 participants ● Provide a stipend to Lead Teacher for PBIS/Restorative Justice at each school site to facilitate guided lessons and trainings ● Contract with Latino Commission Counseling Center for services for students and families with reference to substance abuse and other mental health conditions to better meet the instructional needs of foster, low income and EL students ● School Psychologists to assist with the provision of social/emotional and behavior support to students throughout the district ● Hire 4 part-time Classified Assistants to support the implementation of Restorative Justice for middle school; including RJ Family Conferences, Conflict Resolution, guided lessons for parents, and professional development ● Organize a Restorative Justice (RJ) Task Force to oversee implementation of RJ practices in the district and train all counselors to implement Restorative Justice ● Explore hiring 3 district classified Attendance Liaison Assistants to focus on Chronic Absenteeism by conducting home visits, assisting with Student Attendance Review			

Team (SART) meetings, and monitoring student attendance ● Explore funding one additional School Nurse in addition to the current CVUSD Nurses (six) and two Licensed Vocational Nurses (LVNs) in the Health Services Department ○ The nurses will support sites with training and management of new Epinephrine Auto-Injector requirements including professional development, review of procedures, and site support. ○ The additional school nurse and LVNs will allow the district to extend services to the district preschool programs ● Explore with the Special Education Change Center to consider the possibility of combining both counseling departments in order to be able to offer a full services of prevention, intervention and Tier 1 and Tier 2 counseling services. ● Explore hiring a Student Assistance Program (SAP) Coordinator position for the Office of Child Welfare & Attendance ● Explore hiring 1 SAP Counselor to facilitate the implementation of Restorative Justice practices district wide in grades (e.g. circles) 4-12. Train all counselors to implement Restorative Justice ● Explore hiring a Restorative Practices Coordinator for grades 4-12 at CWA to provide oversight and accountability for PBIS, RJ and student advocacy including community outreach and program evaluation. ● Extend the Latino Commission Counseling Center Services to include a therapist at each school site. Each therapist will work at each school one day a week to better meet the instructional needs of foster, low income and EL students. The therapists will offer group and Individual counseling sessions at individual school sites provide social			

emotional support. Therapist will be trained in Positive Behavior Interventions and Supports (PBIS) and RJ ● Explore hiring an additional School Psychologist to reduce caseload average for the district from 1470 students per psychologist to 1350 per psychologist in order to free up psychologists to provide more support to students in need of social/emotional and behavioral support. ● Explore hiring one additional Bilingual Psychologist Technician to support sites and School Psychologist to assist with interpretation at meetings, scheduling of appointments and IEP meetings, obtaining consent forms from parents, creating and maintenance of student files, and ongoing communication with parents and site staff.			
3.4. Continue to fund State and Federal Projects Coordinator to assist in supporting district and sites in the following activities: ● Provide training on program requirements (plans, reports, parent involvement) ● Monitoring program compliance ● Program planning and evaluation ● Conducting needs assessments ● Progress monitoring	K-12	_ All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Youth, Students with Disabilities, Students not meeting grade level standards and Migrant	3.4. Salary and benefits for State and Federal Projects Coordinator $162,733 Title I
LCAP Year 2: 2017-2018			

Expected Annual Measurable Outcomes:	A. 2 S. 2016-17 goal is to measure parent participation in ensuring quorums at each parental advisory meeting and ensuring development of parent center at each site and establish a baseline for the number of parents of unduplicated students attending parent engagement activities. Metric: Sign-in sheet B. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points. C. 2016-17 goal is to decrease Cohort Dropout rate by 2 percentage points. E. 2016-17 goal is to decrease the number of Middle School (Grades 7 & 8) students from dropping out. F. 2016-17 goal is to decrease suspension rate by 2 percentage point of total. G. 016-17 goal is to decrease chronic absenteeism rate by 2 percentage point of total. H. 2016-17 goal is to increase rate of attendance based on AYP Criteria: 2014-15 Baseline 98% (from AYP); I. 2016-17 goal is to decrease the number of student expulsions. J. Determine use for CA Healthy Kids Survey (CHKS) and determine targets for 2015-16 and 2016-17. CHKS Staff are available at a cost to help districts develop customized reports for data analysis.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Parent Engagement: increase, improve and enhance communication between home, school, and the district through services and parent engagement programs: 3.1.A. Services ● Publish and distribute two Parent Engagement newsletters per school year that will be available on the district's/each site's webpage in English and Spanish ● Continue to contract with local radio stations to share weekly about District events and meetings in Spanish and continue to place Spanish announcements in local newspapers and radio stations to promote parent	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	3.1.A. Home/school communication services with newsletters, radio communication, translation services and equipments (staff and equipment), continue funding district and school site personnel salaries, Professional Development expenses (training, materials, extra services/sub release, etc.) $271,027 Title I $37,276 Title I PD $432,035 LCFF Supplemental/Concentration (Total: $740,338)

involvement at district and sites' events, activities, and meetings ● Create a district-wide calendar to coordinate events, meetings, trainings and other activities throughout the district ● Continue to support 3 translators to provide translation services for district and site documents and on call assistance. Provide Professional Development for staff to continue to support parent meetings, teacher conferences, and workshops to better meet the instructional needs of EL students ● Extra services for site Interpreters services ● Purchase and upkeep of translation equipments ● Hire one part-time interpreter-translator for the Purepecha and Oaxacan communities ● Continue to fund a Parent Engagement Coordinator and a secretary to support and provide logistics, clerical, and planning support. 3.1.B. Parent Engagement Program ● Build capacity in the area of parent and community engagement through parental involvement leadership group, Parent Leaders Always Taking Action (PLATA) by developing, implementing and measuring specific actions ● Continue to fund a trained certificated Family Involvement Team (FIAT) Liaison at 21 sites to receive and provide training on: ○ 2 academic and 1 social goa ○ attend district meetings, and coordinate site parent activities aligned to district, state and federal compliance regulations up to 60hrs ● Hire a Parent Engagement Liaison Supervisor to implement, support and monitor Parent Centers at each site using site needs assessment and district data.			3.1.B. Personnel to provide parent training, summer program planning expenses, classified personnel to staff parent centers, child care and refreshment for parent meetings and workshops, conference and training expenses (fees, materials, supplies, etc.), college field trips, and parent rally expenses. $586,822 Title 1 $100,000 Title I Admin $297,000 LCFF Supplemental/Concentration $12,500 LCFF Base $50,000 LCFF (Total: $1,046,322)

• Staff Parent Resource Center with a part-time Parent Resource Center Liaison and include funding for equipment, supplies and materials. • Year of the Parent 5.0: provide Parent Engagement classes/workshops to increase parent awareness of their role in their child's academic success and to provide parents' with opportunities to attend conferences related to parent development. • Explore with the Mexican Consulate, up to three Plazas Comunitarias • Provide parents with opportunity to visit different colleges and universities • Hold District Parent Rallies to build community and impart academic information and goals • Partner with community agencies and advocacy groups to communicate district goals and collaborate for student academic success.			
LCAP Year 3: 2018-19			

Expected Annual Measurable Outcomes:	A. S. 2016-17 goal is to measure parent participation in ensuring quorums at each parental advisory meeting and ensuring development of parent center at each site and establish a baseline for the number of parents of unduplicated students attending parent engagement activities. Metric: Sign-in sheet B. 2016-17 goal is to increase 4-Yr Cohort Graduation rate by 2 percentage points. C. 2016-17 goal is to decrease Cohort Dropout rate by 2 percentage points. E. 2016-17 goal is to decrease the number of Middle School (Grades 7 & 8) students from dropping out. F. 2016-17 goal is to decrease suspension rate by 2 percentage point of total. G. 016-17 goal is to decrease chronic absenteeism rate by 2 percentage point of total. H. 2016-17 goal is to increase rate of attendance based on AYP Criteria: 2014-15 Baseline 98% (from AYP); I. 2016-17 goal is to decrease the number of student expulsions. J. Determine use for CA Healthy Kids Survey (CHKS) and determine targets for 2015-16 and 2016-17. CHKS Staff are available at a cost to help districts develop customized reports for data analysis.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Parent Engagement: increase, improve and enhance communication between home, school, and the district through services and parent engagement programs: 3.1.A. Services ● Publish and distribute two Parent Engagement newsletters per school year that will be available on the district's/each site's webpage in English and Spanish ● Continue to contract with local radio stations to share weekly about District events and meetings in Spanish and continue to place Spanish announcements in local newspapers and radio stations to promote parent	K-12	X All OR:------- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	3.1.A. Home/school communication services with newsletters, radio communication, translation services and equipments (staff and equipment), continue funding district and school site personnel salaries, Professional Development expenses (training, materials, extra services/sub release, etc.) $271,027 Title I $37,276 Title I PD $432,035 LCFF Supplemental/Concentration (Total: $740,338)

involvement at district and sites' events, activities, and meetings ● Create a district-wide calendar to coordinate events, meetings, trainings and other activities throughout the district ● Continue to support 3 translators to provide translation services for district and site documents and on call assistance. Provide Professional Development for staff to continue to support parent meetings, teacher conferences, and workshops to better meet the instructional needs of EL students ● Extra services for site Interpreters services ● Purchase and upkeep of translation equipments ● Hire one part-time interpreter-translator for the Purepecha and Oaxacan communities ● Continue to fund a Parent Engagement Coordinator and a secretary to support and provide logistics, clerical, and planning support. 3.1.B. Parent Engagement Program ● Build capacity in the area of parent and community engagement through parental involvement leadership group, Parent Leaders Always Taking Action (PLATA) by developing, implementing and measuring specific actions ● Continue to fund a trained certificated Family Involvement Team (FIAT) Liaison at 21 sites to receive and provide training on: ○ 2 academic and 1 social goa ○ attend district meetings, and coordinate site parent activities aligned to district, state and federal compliance regulations up to 60hrs ● Hire a Parent Engagement Liaison Supervisor to implement, support and monitor Parent Centers at each site using site needs assessment and district data.			3.1.B. Personnel to provide parent training, summer program planning expenses, classified personnel to staff parent centers, child care and refreshment for parent meetings and workshops, conference and training expenses (fees, materials, supplies, etc.), college field trips, and parent rally expenses. $586,822 Title 1 $100,000 Title I Admin $297,000 LCFF Supplemental/Concentration $12,500 LCFF Base $50,000 LCFF (Total: $1,046,322)

● Staff Parent Resource Center with a part-time Parent Resource Center Liaison and include funding for equipment, supplies and materials. ● Year of the Parent 5.0: provide Parent Engagement classes/workshops to increase parent awareness of their role in their child's academic success and to provide parents' with opportunities to attend conferences related to parent development. ● Explore with the Mexican Consulate, up to three Plazas Comunitarias ● Provide parents with opportunity to visit different colleges and universities ● Hold District Parent Rallies to build community and impart academic information and goals ● Partner with community agencies and advocacy groups to communicate district goals and collaborate for student academic success.			
3.2. Child Welfare and Attendance: Increase engagement and collaboration among students, parents and community members: ● Continue to fund 3 counselors to better meet the instructional needs of foster, low income and EL students that focus on: ○ Positive Behavior Intervention Support/Restorative Justice ○ Attendance ○ Student Assistance, Foster and Homeless Youth ● Oversee programs such as Compulsory Education (SARB, SART and Mediation), Homeless/Foster Youth Programs, and Student Assistance Programs (PBIS, Restorative Justice, Bullying Curriculums).	K-12	_ All OR:------- X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient X Other Subgroups: X Homeless X Students at risk of dropping out	3.2. Continue to fund 3 Counselor salaries, Professional Development expenses (training, materials, extra services/sub releases, etc.) and partnership with third party vendors. $478,815 LCFF Supplemental/Concentration

• Work closely with all school sites to develop the Student Assistance Programs • Support on-going Professional Development and trainings for all students, teacher and parents in prevention and intervention programs • District Anti-Bullying Program: the Office of Child Welfare & Attendance will review with a sub- committee making up of principals, assistant principals, teachers and administration different Anti-Bullying Curricula that are available from the California Department of Education. • The focus for the 2015-2016 school year will be on the selection of an Anti-Bullying Curriculum that will focus on grades T/K to 6th grade. • The selected Anti-Bullying Curriculum will be delivered by our new SAP counselor, also each school site will develop a plan of delivery for this curriculum. See 3.3.A • The PBIS Lead Teacher at each site would oversee implementation at their school site. • Partnership with CHILDHELP/Speak Up Be Safe Program Implementation of curriculum to help students in Pre-K through 6th grade to identify and build skills to resist all types of child abuse, including physical, emotional, and sexual abuse, as well as neglect, bullying and cyberbullying to better meet the instructional needs of foster, low income and EL students. • Explore having counselors serve as Student Assistance Program (SAP) Counselors to work out of Child Welfare and Assistance (CWA) and be assigned to elementary schools to provide support for K-6 programs including PBIS and Restorative Justice guided lessons. • Explore partnership with Collaborative Learning Solutions to work together to expand the PBIS/MTSS program for the next 4 years			

3.3. Expand Student Assistance Program (SAP) to address substance abuse and a wide range of issues that impede adolescent academic achievement: ● Centralize all services and resources that can be offered to all school sites within the CVUSD school district to better meet the instructional needs of foster, low income and EL students ● Purchase/maintain SAP equipment and provide Professional Development opportunities ● Professional development and community outreach to implement Restorative Justice (Trainer of Trainers, stipends, subs, materials) ● Work with different local community groups to develop working relationships to offer more resources to CVUSD students and families ● Work with third party agencies to develop a new community outreach hub at the new district office. This may include a new Food Bank and Homeless/ Foster Outreach Center ● CWA Counselors will provide services to foster youth and Homeless students. Services include backpacks, schools supplies, bus passes, and uniforms. As well as provide access to counseling services and connect with community resources. ● Continue to fund 7 additional elementary attendance clerks to support school sites with reference to attendance, truancy, and dropout prevention to better meet the instructional needs of foster, low income and EL students ● Hire 4 part-time Classified Assistants to support the implementation of Restorative Justice (RJ) for middle schools; including RJ	K-12	_ All OR:------- X Low Income pupils English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Youth, Students with Disabilities and Students with chronic attendance issues	3.3. SAP Equipment and Professional Development expenses (consultants, training, materials, extra services/sub release, etc.), continue funding personnel salary and benefits for attendance clerks, classified Assistants for Restorative Justice, teacher stipends, and obtain counseling services from the Latino Commission Counseling Center. $1,173,393 LCFF Supplemental/Concentration $17,500 LCFF Base $40,000 Title I (Total: $1,230,893)

Family Conferences, Conflict Resolution, guided lessons for parents, and professional development ● Develop a plan to create a Centralized Enrollment Center and explore hiring one Classified Centralized Enrollment Specialist to begin the process ● Fund Cardiopulmonary resuscitation (CPR) and EpiPen administration training to comply with California Education Code. ○ Consultant contract for 3 days of CPR/EpiPen training ○ Teacher Stipends for Saturday CPR/EPI PEN Certification class for up to 50 participants ● Provide a stipend to Lead Teacher for PBIS/Restorative Justice at each school site to facilitate guided lessons and trainings ● Contract with Latino Commission Counseling Center for services for students and families with reference to substance abuse and other mental health conditions to better meet the instructional needs of foster, low income and EL students ● School Psychologists to assist with the provision of social/emotional and behavior support to students throughout the district ● Hire 4 part-time Classified Assistants to support the implementation of Restorative Justice for middle school; including RJ Family Conferences, Conflict Resolution, guided lessons for parents, and professional development ● Organize a Restorative Justice (RJ) Task Force to oversee implementation of RJ practices in the district and train all counselors to implement Restorative Justice ● Explore hiring 3 district classified Attendance Liaison Assistants to focus on Chronic Absenteeism by conducting home visits, assisting with Student Attendance Review			

Team (SART) meetings, and monitoring student attendance ● Explore funding one additional School Nurse in addition to the current CVUSD Nurses (six) and two Licensed Vocational Nurses (LVNs) in the Health Services Department ○ The nurses will support sites with training and management of new Epinephrine Auto-Injector requirements including professional development, review of procedures, and site support. ○ The additional school nurse and LVNs will allow the district to extend services to the district preschool programs ● Explore with the Special Education Change Center to consider the possibility of combining both counseling departments in order to be able to offer a full services of prevention, intervention and Tier 1 and Tier 2 counseling services. ● Explore hiring a Student Assistance Program (SAP) Coordinator position for the Office of Child Welfare & Attendance ● Explore hiring 1 SAP Counselor to facilitate the implementation of Restorative Justice practices district wide in grades (e.g. circles) 4-12. Train all counselors to implement Restorative Justice ● Explore hiring a Restorative Practices Coordinator for grades 4-12 at CWA to provide oversight and accountability for PBIS, RJ and student advocacy including community outreach and program evaluation. ● Extend the Latino Commission Counseling Center Services to include a therapist at each school site. Each therapist will work at each school one day a week to better meet the instructional needs of foster, low income and EL students. The therapists will offer group and Individual counseling sessions at individual school sites provide social			

emotional support. Therapist will be trained in Positive Behavior Interventions and Supports (PBIS) and RJ ● Explore hiring an additional School Psychologist to reduce caseload average for the district from 1470 students per psychologist to 1350 per psychologist in order to free up psychologists to provide more support to students in need of social/emotional and behavioral support. ● Explore hiring one additional Bilingual Psychologist Technician to support sites and School Psychologist to assist with interpretation at meetings, scheduling of appointments and IEP meetings, obtaining consent forms from parents, creating and maintenance of student files, and ongoing communication with parents and site staff.			
3.4. Continue to fund State and Federal Projects Coordinator to assist in supporting district and sites in the following activities: ● Provide training on program requirements (plans, reports, parent involvement) ● Monitoring program compliance ● Program planning and evaluation ● Conducting needs assessments ● Progress monitoring	K-12	_ All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Homeless Youth, Students with Disabilities, Students not meeting grade level standards and Migrant	3.4. Salary and benefits for State and Federal Projects Coordinator $162,733 Title I

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Increase student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st Century.		Related State and/or Local Priorities: 1 X 2 X 3 4 X 5 X 6 7 X 8 X COE only: 9 _ 10 Local : 1X 2X 3X 4X 5X 6 7X 8X 9 10
Goal Applies to:	School s:	ALL	
	Applicable Pupil Subgroups:	ALL STUDENTS	

Expected Annual Measurable Outcomes:	A. 2014-15 CAASPP results will be examined when it becomes available. B. 2014-15 CAASPP results will be examined when it becomes available. C. 2014-15 API will be examined when it becomes available. D. Increase English Language Reclassification rate by 2%, up to 11.4%. E. Increase English Language proficiency rate by 2%, up to 30.3%. F. Increase A-G Requirement completion rate by 1% for all student groups, up to 28.5% (DO), 5.2% (EL) and 28.9% (SED). G. Increase Advanced Placement passing rate by 1% up to 48.6%; and increase the number of AP Sections by 5% up to 43 Sections. H. Increase English Early Assessment Program (EAP) Readiness:	Actual Annual Measurable Outcomes:	A. 2014-15 CAASPP ELA baseline results was 18% Standards Met or Exceeded. B. 2014-15 CAASPP Math baseline results was 11% Standards Met or Exceeded. C. 2014-15 API was not generated as California move towards an alternative accountability measure. D. Goal was to increase English Language Reclassification rate by 2%, up to 11.4%, instead there was a decrease from 8.2% down 1.4% to 6.8% (2015-16). E. Goal was to increase English Language proficiency rate by 2%, up to 30.3%, instead, there was a decrease from 27.8% down 1.2% to 26.6% (2015-16). F. Goal was to increase A-G Requirement completion rate by 1% for all student groups. • District - down 1.7% points from 30.4% (2013-14) down to 28.7% (2014-15) • English Learners - down 1.8% points from 4.6% (2013-14) down to 2.8% (2014-15) • Migrant Education - down down by 4% points from 31.3% (2013-14) down to 27.3% (2014-15) • Socioeconomically Disadvantaged - down 2.9% points from 31.7% (2013-14) down to 28.8% (2014-15) G. Goal was to increase Advanced Placement passing rate by 1% - data unavailable at this time. Met goal to increase the number of AP Sections offered by 5% from 41 (2014-15). Current number of sections offered is 47 sections (2015-16). H. Goal is to increase English Early Assessment Program (EAP) College Readiness by 1% • ELA Ready - down 3% from 8% (2013-14) down to 5% (2014-15) • ELA Conditionally Ready - up 13% from 10% (2013-14) up to 23% (2014-15)

	• ELA Ready and ELA Conditionally Ready by 1% up to 8.8% and 11% respectively. • Math Ready and Math Conditionally Ready by 1% up to 3.9% and 40% respectively. I. Increase 4-Yr Cohort Graduation rate for all student groups (DO, EL, SED) by 2%, up to 80.5% (DO), 69.4% (EL) and 80.5% (SES). J. Increase CAHSEE first time pass rate in ELA and Math by 2%, up to 76% (ELA) and 82% (Math). K. Establish baseline data of CTE completers for 2014-15. Completers are defined as a student who completes a Capstone CTE course with a C or better and took prerequisite courses prior to Capstone. L. Develop and implement dual enrollment/concurrent courses with local community colleges. Increase enrollment/concurrent courses from zero to 1 class in the district.		• Math Ready - down 1% from 3% (2013-14) down to 2% (2014-15) • Math Conditionally Ready - down 30% from 39% (2013-14) down to 9% (2014-15) (Please note, starting 2014-15, all Grade 11 students were required take the CAASPP/EAP, as oppose to previous years, whereby only students who selected or had Algegra II or higher were provided access to the test). I. Goal was to increase 4-Yr Cohort Graduation rate for all student groups by 2%; Met and exceeded goal of 2 percentage points: • District: increased by 5.3% from 78.3% (2013-14) up to 83.6 % (2014-15) • English Learners: increased by 11.2% from 67.1% (2013-14) up to 78.3% (2014-15) • Migrant Students: increased by 2.7% from 76.6% (2013-14) up to 79.3% (2014-15) • Special Education: increased by 6.7% from 67.2% (2013-14) up to 73.9% (2014-15) • Socioeconomically Disadvantaged: increased by 5.% from 78.3% (2013-14) up to 83.4% (2014-15) J. Will remove this criteria as CAHSEE is no longer being administered per (SB725 and SB 172). K. At this time, data is self-reported. Will wait until data is collected through CALPADS based on state definition of CTE Completers. L. Met and exceeded goal to implement dual enrollment/concurrent courses with local community colleges. In 2015-16 there were 3 identified courses, one at COD Mecca Center and two at Coachella Valley High School. Fire 001 EMT 80 Psychology, Introduction (Mecca COD) M. Goal was to increase Coachella Valley Economic Partnership (CVEP) FAFSA completion rate by 5%:

M. Continue to work with Coachella Valley Economic Partnership (CVEP) on identifying FAFSA completion rate by 5%, up to 65.4%

N. Explore alternative programs for measuring K-12 literacy instead of DIBELS scores.

O. State Performance Plan Indicator (SPPI) 5 Least Restrictive Environment.
a. Inside regular class 80% or more of the day.
Baseline: 2012-13 34.4%
2013-14 32.9% Target >49.2% Target Met = No
2014-15 32.2% Target >49.2% Target Met = No
b. Inside regular class less than 40% of the day.
Baseline: 2012-13 41.2%
2013-14 40.8% Target <24.6% Target met: No
2014-15 42.2% Target <24.6% Target met: No
c. In separate schools, residential facilities, or homebound/hospital placements.
Baseline: 2012-13 0.6%
2013-14 1.6% Target <4.4% Target met: Yes
2014-15 0.3% Target <4.4% Target met: Yes
Goal is to meet all targets.

P. Increase number of students achieving district/State Seal of Bi-literacy attainment by 5% up to 118 students.

Q. Continue to increase number of students meeting Healthy Fitness Zone on the Physical Fitness Test by 4% across all requisite grade levels, 44.9% (Grade 5), 46.6% (Grade 7) and 59% (Grade 9).

- Increased FAFSA completion rate by 8% from 61% (2014-15) up to 69% (2015-16).

N. Explore alternative programs for measuring K-12 literacy instead of DIBELS scores. Lexia was piloted for 2015-16. It will be made available in Grades TK-6, but fully implemented in grades TK-2 in 2016-17.

O. Goal is to meet target for each category of State Performance Plan Indicator (SPPI) 5 Least Restrictive Environment.
a. Inside regular class 80% or more of the day.
Baseline: 2012-13 34.4%
2013-14 32.9% Target >49.2% Target Met = No
2014-15 32.2% Target >49.2% Target Met = No b. Inside regular class less than 40% of the day.
Baseline: 2012-13 41.2%
2013-14 40.8% Target <24.6% Target met: No
2014-15 42.2% Target <24.6% Target met: No
c. In separate schools, residential facilities, or homebound/hospital placements.
Baseline: 2012-13 0.6%
2013-14 1.6% Target <4.4% Target met: Yes
2014-15 0.3% Target <4.4% Target met: Yes

P. Goal was to increase number of students receiving State Seal of Bi-literacy by 5 percentage points from 105 (2014-15). However, in 2015-16, only 57 students were identified as recipients, a decrease of 46% in total number of recipients.

Q. Goal was to increase the number of students meeting Healthy Fitness Zone on the Physical Fitness Test by 4% across all requisite grade levels; but the there was an overall decrease: Gr5 (-5.3); Gr7 (-10.6); Gr9 (-7). *CDE Revised data on June 2015.
Grade 5:
Baseline 2012-13 37.4%
*2013-14 40.9%
2014-15 39.6% (-1.3)
Grade 7:

			Baseline 2012-13 37.7% *2013-14 42.6% 2014-15 36.0% (-6.6) Grade 9: Baseline 2012-13 51.6% *2013-14 55.0% 2014-15 52.3% (-2.7) R. Williams Textbook Sufficiency: 100% of pupils in the district had sufficient access to the standards-aligned instructional materials in 2015-2016. Effectiveness Scale: Rating Criteria 3 Growth meets or exceeds planned outcome for targeted pupils 2 Growth was made, but did not meet planned outcome for targeted pupils 1 Outcome was flat for targeted pupils 0 Outcome declined for targeted pupils

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Implementation of Common Core Units of Study A. Common Core Curriculum Committee Teams will continue to modify and update Units of Study in ELA and Math based on new curriculums. In order to close educational gap of our students, we will need our C4 teachers to align the new curriculum to best fit the needs of our students.	1.1A. Common Core Implementation Coaching - RCOE Contract (87,000)	1.1A. 2 support days for 21 sites. RCOE consultants work with site staff in grade level teams to support Units of Study in ELA and Math: Observational feedback is provided from RCOE staff after each support day/session Effectiveness: 2	1.1.A. Extra Services One-Time Funds 82,991 1.1.A. Title I PD 198,737 1.1.A. Title II 87,000 1.1.C. Title I PD 92,500 1.1.C. Title II 393,972 The budgeted amount was for 700 teacher. Only 25% of that number actually attended training.

1. Develop identified formative assessments into Units of Study for district benchmark 2. Incorporate Integrated and Designated ELL time into Units of Study 3. Work to integrate Technology ISTE standards into Units of Study 4. Explore STEM Unit of Study with NGSS curriculum B. Research programs to accurately assess student learning. C. Develop a professional development plan to ensure first best practices. D. Provide opportunities to teachers for CCSS and implementation support. E. Develop and utilize a progress-monitoring tool on implementation of Unit of Study F. Explore state approved adoption materials in ELA/ELD core curriculum. Incorporate staff development to enhance teacher knowledge and skills in CCSS. Purchase of ELA adoption materials. G. Continue to fund four Teacher On Special Assignment (TOSAs) (two Elementary and two Secondary Education) to support implementation of TK -12 Grade Common Core State Standards.	C4 Subs for sites (50,000+Benefits 8,297=58,297) 1.1C. Summer Training $200 per day x 10 days x 700 teachers (1,400,000+Benefits 232,316=1,632,316) Professional Development and Coaching - RCOE Contract (92,500) Title II 1,870,113 1.1.A. C4 Committee representatives - Extra Services for development/revision ($2500 x 40 reps = $100,000 & benefits 16,594=$116,594) C4 Stipend for implementation support (50,000 & Benefits 8,297=$58,297) One-Time Funds 174,891 1.1.F. Sub Release for staff development and exploration of ELA/ELD core curriculum materials 1.1.F. ELA Common Core Materials Adoption One-Time Funds 5,008,162 1.1.G. Salary of 4 TOSAs (2 Elementary & 2 Secondary) One-Time Funds 528,000 1.1H. Professional Development for TOSAS Title II 20,000	1.1A. Subs to release grade level teams from classrooms in order to attend RCOE support days: Observational feedback is provided from RCOE staff after each support day/session Effectiveness: 2 1.1A. Benefits for subs to release grade level teams from classrooms in order to attend RCOE support days: Observational feedback is provided from RCOE staff after each support day/session Effectiveness: 2 1.1A. C4 Committee members met on a regular basis to develop/revise Units of Study in ELA and Math Effectiveness: 2 1.1A. Benefits for C4 Committee members who met on a regular basis to develop/revise Units of Study in ELA and Math Effectiveness: 2 1.1C. 10 days of professional development for certificated staff to train in common core strategies and curriculum: Survey was given to teachers to measure effectiveness of training, sign-in sheets, payroll records Effectiveness: 2 1.1C. RCOE consultants support 10 days of summer training in addition to	1.1.L. Summer School Elementary 2015-2016 LCFF $34,343.87 1.1.G. TOSA Salaries One-Time Funds 390,552 1.1.H. Title I PD 5,664 1.1.H. Title II 4,693 1.1 A- 1.1.M: Title I Expenditures Title I 321,921 1.1 A- 1.1.M Title I PD Expenditures Title I PD 92,500 1.1.F. No expenditures One-Time 1.1 A- 1.1.M Title II Expenditures Title II 485,664 1.1.J. Testing & Assessment Coordinator Extra Services $9,000 LCFF & $3000 Title I 1.1.M Special Education Extra Services $24000 LCFF 1.1.J.3 No expenditures One Time 1.1.J.4 SBAC supplies $150,000 One Time 1.1.K Supplemental Programs Title I 321,923 and Title I PD 92,334 Ticket to Read was replaced with MyOn, which cost considerably more. Also, more professional development was needed than budgeted so there were increased costs for extra services/stipends/subs. 1.1.L. Elementary Summer School $250,000 LCFF

H. Provide ongoing Professional Development for TOSAs. I. Provided multiple opportunities, throughout the school year for Unit of Study implementation training at sites and develop district wide formative and benchmark assessments to monitor effective Units of Study implementation. J. Testing and Assessment 1. Increase work year of Testing and Assessment Coordinator from 11 months to 12 months. 2. Explore hiring a Testing and Assessment TOSA and/or an outside consultant to support the implementation of Common Core curriculum. They will assist with district benchmark/formative assessment development, as well as provide district and site test results for monitoring. They will work with teachers across district to ensure implementation of CCSS Unit of Study assessments and provide monitoring with data. 3. Purchase common core assessments and learning management system to be piloted on an optional basis in the 2015-2016 school year. 4. Purchase of equipment and supplies for implementation of SBAC.	1.1.K. Supplemental programs Title I 200,000 1.1.L. Summer School Elementary 2015 & 2016 LCFF 250,000 1.J.1. Testing and Assessment Coordinator Salary & Benefits (75% of 1 month) $9,000 1.M. Two Special Education Coordinators Salary & Benefits (100% of 1 month) $24,000 LCFF 33,000 1.J.1. Testing and Assessment Coordinator Salary & Benefits (25% of 1 month) Title I 3,000 1.1.J.3. Common Core Assessments and Learning Management System for Pilot - Amount TBD 1.1.J.4. Equipment and supplies for SBAC implementation ($150,000) One-Time Funds 150,000	days during the school year: Survey was given to teachers to measure effectiveness of training, sign-in sheets, payroll records Effectiveness: 2 1.1F. Subs to release ELA/ELD Adoption Committee from classrooms in order to attend ELA/ELD adoption meetings and events Effectiveness: 3 1.1F. Funds to purchase a new common core aligned ELA/ELD curriculum: The adoption committee was formed and we have begun the process of planning for the new adoption Effectiveness: 1 1.1G. Salary for 2 ELA TOSA's and 2 Math TOSA's: Continuous support for implementation of Common Core State Standards, site visits, Edmodo maintenance, Unit of Study maintenance, etc Effectiveness: 2 1.1H. Funds to provide on-going professional development for TOSAs: Cathy Fosnot, CMC-South; Pending: Jo Boaler, NCTM, Model Schools Conference, Effectiveness: 3 1.1J.1. There was not time to submit paperwork for this change to be effective	

K. Supplemental programs to develop phonemic awareness, vocabulary, fluency, and comprehension L. Summer school for targeted K-6 students in danger of retention. M. Increase workyear of two special education coordinators from 11 to 12 months focused on elementary and secondary education.		for 2015-2016. Instead, extra services were paid. We will submit a change of job description for the additional month for the Jan/Feb board meeting to take effect in 2016-2017. Effectiveness: 1 1.1J.3. Pilot of Acuity benchmark assessments, diagnostic tools, and instructional resources: Informational and training meetings have been held. The testing differed at each school site during the pilot. Some sites piloted the tests, looked at data, and felt students and teachers would be better prepared for the SBAC. Effectiveness: 2 1.1J.4. The sample materials have been ordered for review to determine which items to purchase. Will work with technology to review products to ensure compatibility: Weekly/Monthly Reports are utilized to monitor usage and progress Effectiveness: 2 1.1K. Implemented Lexia Program at 14 sites in grades K-6, myOn implemented for 21 sites in grades K-12, Ticket to Read was replaced by myOn, ALEKS online math intervention implemented in 4 middle schools: Weekly/Monthly Reports are utilized to monitor usage and progress Effectiveness: 2	

		1.1L. Summer school will begin in June 2015 targeting students at risk of retention in grades K-6. Students swill be taking pre and post-tests to evaluate the effectiveness of the program. Effectiveness: TBD 1.1M. There was not time to submit paperwork for this change to be effective for 2015-2016. Instead, extra services were paid. We will submit a change of job description for the additional month for the Jan/Feb board meeting to take effect in 2016-2017. Not implemented for the 2015-2016 school year. Coordinators assist with planning and support during the extended school year (ESY) program. Additional time for Coordinators is not available for planning for the following school year as a result of duties dedicated to Extended School year and shortened hours during that time. Additional hours and days will allow current staff to continue providing planning and support during ESY as well as planning and provision of summer professional development and professional development during the school year. Effectiveness: 1	
Scope of Service: K-12 X All OR:-------		Scope of Service: K-12 X All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2. Early Literacy, K-12 Interventions, and writing development support A. Continue Extended Day for Kindergarten classes at all 14 elementary schools. B. Establish a comprehensive literacy plan for early intervention (Grade TK-3) that includes assessment and progress-monitoring. C. Establish district wide assessment program to measure early literacy skills D. Provide intervention services for at-risk students as identified by an early literacy assessment. E. Hire 14 elementary intervention teachers to provide English Language Arts support to students struggling in English Language Arts. F. Implement supplemental reading intervention program READ 180/Systems 44 classrooms. Utilizing a pullout program, one teacher at each school site will service Grade 4 through 6 students groups (approximately 21-25 students) a day to provide Tier 2 intervention.	1.2B. K-3 Assessment and Progress Monitoring Tool (50,000) Title I 50,000 1.2C. Reading Coaches - 2,500 Stipend @ 14 = (35,000) Fixed Cost (5,808) Sub Cost for 14 sites (70,000) Fixed Cost (11,616) Assessment Materials (50,000) Title I 172,424 1.2D. Early Literacy Intervention Extra Services ($250,000) Fixed Cost ($41,485) Materials ($150,000) Title I 441,485 1.2E. 14 Elementary ELA Intervention positions Title I 1,556,537.00 1.2F. READ 180 server hosting renewal ($54,000) Coaching and professional development (30,000) Student workbooks (40,000) Incidental cost (10,000) Title I 134,000.00 1.2G. Trainer of Trainers for 2 elementary and 2 secondary - 2,500 stipend x 4 = (10,000) Fixed Cost (1,660) Title I 11,660 1.2.H. Cost of adding intervention sections to provide ELA & Math	1.2A. Funds to cover 37% of each Kinder teachers' salary: Kinder daily schedule, staff schedule, payroll, accountability sheet Effectiveness: 3 1.2B. Cost for VPORT/DIBELS/PALS database to manage DIBELS assessment and progress monitoring: Weekly/Monthly Reports are utilized to monitor usage and progress Effectiveness: 2 1.2C. No action taken yet, want to modify as technology-based support position for Lexia, myOn, Think Central/HMH Player Effectiveness: 1 1.2C. Programs are being evaluated. Effectiveness: 1 1.2D. Implementation of Lexia program at 14 elementary sites: Optional implementation for teachers, 6 sites are fully on board, future data training is scheduled for January Effectiveness: 2	1.2.A Full Day KInder LCFF 2,416,000.00 1.2 Title I Title I 375,448 1.2 Title I PD Title I PD 29,097 1.2.B Progress Monitoring Title I 23,166 Expenses were less than budgeted as the planned pilot of PALS did not occur. 1.2.C Title I 1,000 1.2.D Title I 241,000 1.2.E Read 180 Intervention Teachers Title I 1,550,000 1.2.F Read 180 license/materials Title I 127,941 1.2.G Training Read 180 Title I 2,639 and Title I PD 8,801 1.2.H Secondary intervention sections $500,000

G. Develop a grade span trainer of trainer model for READ 180/Systems 44 to provide additional support at the sties. The Trainers will in turn provide ongoing staff development and support for READ 180/Systems 44 for the sites assigned. These grade span Trainers will receive a stipend. H. Provide Response to Intervention Tier 2 support for struggling students - schedule English Language Arts and Math course sections for secondary schools (e.g. Read 180, Double block math) - additional sections equivalent to 12 FTE for ELA/Math.	support for struggling students Title I 1,200,000 1.2.A. Full Day Kindergarten (37% of salary) LCFF 2,100,000	1.2E. 14 certificated teachers implementing Read 180/System 44 programs as a supplementary intervention: classroom observation and program monitoring Effectiveness: 3 1.2F. Funds for online component of the Read 180/System 44 programs: Weekly/Monthly Reports are utilized to monitor usage and progress Effectiveness: 3 1.2F. No action taken, waiting for release of new Read 180 version: waiting for release for the new version Effectiveness: 3 1.2F. Funds for Read 180/System 44 workbooks for 14 elementary and 4 middle school sites: Classroom observation and program monitoring Effectiveness: 3 1.2F. Funds to provide copies of Read 180/System 44 resources from the Copy Center Effectiveness: 3 1.2G. Stipend was not negotiated with the teacher's union. Funds were used for professional development. Effectiveness: 3	

		1.2G. Benefits for Read 180/System 44 ToT Effectiveness: 3 1.2H. Math intervention support classes were offered in middle school. Effectiveness: 3	
Scope of Service K-6 _ All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant Education and Special Education		Scope of Service K-6 _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant Education and Special Education	
1.3. Wall-to-Wall Academies and AVID Initiative Career Technical Education provides real world relevance to academic instruction and has been found to increase student engagement, raise graduation rates, and prepare students for college, career and citizenship for all student populations including English Language Learners and students with disabilities. CVUSD supports all student populations who enroll in Career Technical Education classes.	1.3A. Career Cruising License LCFF $16,000 1.3.A.1 Career Exploration Professional Development ($30,000) 1.3.A.2 Subs ($1,200) 1.3.C9 Professional Development for Academy Advisors ($40,000) Title II $71,200 1.3.B.1 Career Technical Education Coordinator Salary ($75,000)	1.3.A. Career Cruising Licensed Purchased 1.3.A1. 3 Career Cruising trainings and professional development meetings 1.3.A2. Release for teachers to participate in Career Cruising training. Effectiveness 1.3.A = 2 Career cruising was implemented successfully at the middle schools, however, at the high school level teacher turnover and loss of academy advisors impacted implementation of	1.3.A. Career Cruising License LCFF 15,660 1.3.A. Career Cruising professional development Title I PD 34,979 and Title II 2,887 1.3.B.1 Career Technical Education Coordinator Salary $75,000 CVEP Grant and $75,000 LCFF

A. Career Exploration 1. purchase the program for 2015-16, $16,000 2. professional development to train more teachers = $30,000 3. Sub costs = $1,200 B. Personnel 1. Maintain the Career Technical Education Coordinator position (100%) 2. Hire one Academy Coordinator Teacher on Special Assignment to assist Desert Mirage High School and West Shores High School (100%) 3. Fund Academy Coordinator position at Coachella Valley High School (66%) 4. Explore hiring one classified career technician to each high school campus to run a career center - 3 positions 5. Explore hiring one farm manager for the Agriculture Academy to maintain grounds, crops and animals 6. Hire 3 full time CTE teachers for Aviation, Certified Nursing Assistant (CNA), and Dental Assisting. C. Maintain and develop additional Career Technical Education Academies and Pathways 1. Subs for four days of professional development for academy teams a. sub costs for 16 CTE teachers b. sub costs for 55 HS and MS academic academy teachers 2. 48 HS academic academy teachers to attend one CTE	1.3.B.2 Academy Coordinator Teacher on Special Assignment (100%) ($120,000) 1.3.B.3 Academy Coordinator Teacher on Special Assignment (66%) ($79,000) 1.3.B.6 3 CTE Teachers ($100,000 x 3 = $300,000) LCFF 574,000 1.3.C1a. Subs for professional development ($6,400) 1.3.C2c Conference expenses for CTE teachers ($100,200) 1.3.C4 Subs for Industry externships for teachers ($5,000) 1.3.C5 Student transportation ($80,000) Carl Perkins 191,600 1.3.C1b Subs for professional development ($22,000) 1.3.C2a Conference registration, travel, expenses ($96,000) 1.3.C2b Subs for teachers attending conferences ($14,400) 1.3.C5 Student transportation ($90,000) 1.3.C6 HS Academies and Pathway (16 x 30,000 - $480,000) 1.3.C6 MS Academies and Pathways (4 x 15,000 = $60,000) 1.3.C7 Engineer your World Licenses ($7,500) and Extra Services ($16,560) = ($24,060) 1.3.C8 Promotional Events ($5,000) 1.3.C9 Academy Advisors (8 advisors x $2500 - $20,000) 1.3.C9 WSHS classified support position ($80,000)	career cruising program. Total student logins were 4,625 district wide. 1.3.B1. CTE Coordinator position 50% funded 1.3.B2. Hired one TOSA to support academies at DMHS & WSHS 1.3.B3. Partially fund current academy TOSA at CVHS 1.3.B.6. Hired one Aviation teacher Effectiveness 1.3.B = 3 Additional positions focused on CTE allowed for new CTE programs to begin, new courses to be written, and 8 new CTE courses to be submitted for A-G approval. In total the district went from 12 CTE programs to 20. 1.3.C1a. Release for teachers to participate in training 1.3.C1b. Sub release for CTE teachers 1.3.C2a. Academic teachers attend CTE conferences 1.3.C2b. Sub release for CTE teachers. 1.3.C2c. Academic teachers attend CTE conferences Effectiveness = 3 To expand CTE academies and pathways, CTE teachers attended 2 conferences with academic peers to collaborate across disciplines. Each CTE academy and pathway completed	1.3.B.2 Academy Coordinator Teacher on Special Assignment (100%) ($120,000) LCFF 1.3.B.3 Academy Coordinator Teacher on Special Assignment (66%) ($79,000) LCFF 1.3.B.6 Three CTE Teachers ($100,000 x 3 = $300,000) LCFF 1.3.C.1.a Subs $6,000 Carl PErkins 1.3.C.2. Conferences $10,000 Carl Perkins 1.3.C.4 Subs $5,000 Carl Perkins 1.3.C.5 Transportation $80,000 Crl Perkins 1.3.C.1.B Subs for PD $22,000 One-Time 1.3.C.2.a Conferences $96,000 One Time 1.3.C.2.b. Subs $14,400 One-time 1.3.C.5 Transportation $90,000 One-Time 1.3.C.6 HS Academy/pathway Support $400,000 One-Time 1.3.C.6 MS pathway support $60,000 1.3.C.7 Engineer Your World $30,000 One-Time 1.3.C.8 Promotional Events $4,000 One-Time 1.3.C.9 No Expenditures for academy advisors, classified support salary for West Shores $80,000 1.3.C.11 College/Voc Tech Night, $30,000 One-Time 1.3.C.3.a. Credentialing $10,000 1.3.C.3.b. Coding Training National Computer Network ($6,500 One-time Funds

conference related to their career academy at a. travel, registration, and related expenses. b. Sub costs for 48 teachers x 3 days c. 16 CTE teachers to attend CTE related conferences 3. Professional Development a. Send Teachers to CTE credentialing programs an. b. One teacher to attend advanced computer coding summer training 4. Industry externship extra services for 10 academic teachers and sub costs . 5. Student Transportation 6.Continue to fund each High school academy/pathway including four new academies, and four new middle school pathways and academies. CVHS = Health, Hospitality, PSA, DDP, AG, Engineering, Marketing DM = Aviation, Health, AME, VAPA, Business & Finance, Green, Engineering WSHS = Engineering, Health CDA = Robotics/Engineering Bobby Duke = Robotics/Engineering Toro Canyon = Green 16 HS Academies and pathways 4 MS Academies and pathways 7. Engineering Your World License Extra services for 4 teachers, 10 hours a week to provide STEM and CTE instruction in middle school after school programs	1.3.C11 College and Vocational Technical Education Night transportation and event expenses ($30,000) 1.3.C12 ACTE membership dues ($2,625) 1.3.C13 Extra services for academy academic teachers $161,028 One-Time Funds 1,085,113 1.3.E School Site AVID Membership - Elementary & Secondary ($70,00) 1.3.E School Site AVID Summer Professional Development/Conference ($80,000) 1.3.E AVID transportation costs to provide students attendance to college/university tours/events. ($45,000) Title I 187,500 1.3.B.1 Career Technical Education Coordinator Salary CVEP 75,000 1.3.C10 Academies of Nashville Study Visitation (Conference costs=$72,000, Subs=$1,500, Total $73,500) 1.3.C3a Professional development - CTE credentialing ($20,000) 1.3.C3b Professional development - summer computer coding training ($10,000) 1.3.C4 Industry externships for teachers ($10,000) One-Time Funds 113,500	two key assignments aligned to the new CTE model curriculum standards and common core. 1.3.C3a. Assistance to teachers applying for their Designated Subject CTE Credential Effectiveness = 3 A total of 10 single subject teachers qualified for a CTE designated subjects credential and 1 new CTE teacher. This allowed for the expansion of 8 new programs in the district 1.3.C3b. 1 teacher at DMHS attending summer training and wrote curriculum for 1st year coding Effectiveness = 3 Training was completed and course curriculum for new coding academy at Desert Mirage High School was implemented. 1.3.C4. Teachers opting to complete externships outside of contracted hours thus far: Program monitoring and observation Effectiveness 1.3.C4 = 2 1.3.C4. Daily stipend for teachers to spend a day working in industry. 3 teachers took advantage of industry externships which allowed them to refresh their industry skills Effectiveness 1.3.C4 = 2 1.3.C5. Transportation provided for field trips, WBL, post-secondary allowed all	1.3.C.12 ACTE members ($2,600) One-Time FUnds 1.C.3.13 Extra Services $150,000 One Time Funds 1.3.C.5 Field Trips (28,000) One-Time Funds 1.3.C.10 Academies of Nashville One-Time Funds 64,394 1.3.E AVID Title I 108,043 1.3.C.4 Externships $7,500 One Time funds

8. District, school, and academy branding campaign to communicate vision to all stakeholders and District-wide CTE promotional events in February to promote CTE awareness ($10,000 included in 1.4.l.) 9. Academy Advisors Allocate for Academy Advisor Stipends in schools one classified support position for WSHS. Professional Development allocation and support staff 10. Academies of Nashville Study 30 participants and Sub costs for 15 teacher participants 11. College and Vocational Technical Education Night - Joint community event to support regional College and CTE plan to cover event costs including transportation 12. ACTE membership dues for CTE teachers, coordinator, counselors (academy advisors), and academy TOSA'S - up to 21 people 13. Extra Services for weekly meetings for academy teachers to collaborate, 1.5 hours per week for up to 71 teachers 14. Explore moving a surplus module building to airport property to support the Aviation Academy.		students participating in career academies and pathways fieldtrips, and industry internships Effectiveness = 3 1.3.C6. Equipment, supplies, consumables purchased to support CTE academies. Academies and pathways were funded for additional expenses not covered by State and Federal funding. A total of 5 Middle School programs were developed to begin feeder programs into high school funding Effectiveness = 3 1.3.C7. Renewed license and agreement to use curriculum Effectiveness: 3 1.3.C8. 4 events were held across the district highlighting CTE awareness month Effectiveness = 3 1.3.C9. Academy Advisor positions were dissolved Effectiveness = 0 1.3.C9. Registrar hired to assist WS Effectiveness: 3 1.3.C10. 30 teachers, counselors, administrators attended study visit. Subs to cover for teachers attending the Academy of Nashville's study tour	

E. CVUSD AVID Program Elementary Leadership teams are attending the summer training along with secondary site teams. AVID Annual Conference and for site membership fees to accommodate the additions of the Elementary Schools. A continuance and modification of this item is consistent with LCAP stakeholder feedback. Transportation costs to provide students attendance to college/university tours/events. F. See 1.12 ASES after school below under enrichment		Effectiveness: 3 1.3.C11. Event held Oct 13th Effectiveness = 3 1.3.C12. All CTE teachers obtained ACTE memberships and attended 1 ACTE conference which offset the cost of membership. Effectiveness = 3 1.3.C13. Weekly meetings were instrumental in advancing career academies and pathways, a total of 70 teachers participated Effectiveness = 3 1.3E. School site memberships for AVID purchased and school site teams attended summer AVID training Effectiveness 1.3E: 3 1.3E. Middle and high schools visited campuses around California. Effectiveness: 3	
Scope of Service: 7-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: 7-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
1.4. Support students with high school graduation requirements so that they meet all A-G requirements to enter CSU/UC A. Continue A-G new course development and training and (LCFF) $50,000 to maintain and expand RCOE service contract. B. Professional development for school counselors in their supportive role, as related to the 3 ASCA domains, for A-G completion and post-secondary preparation for students. C. Purchase an online learning service/license for use as credit recovery for students to recover credits for graduation and A-G remediation/completion. D. Counselors support seniors to complete FAFSA. (LCFF) $3,600 for Workshops, Materials, and Supplies. E. Coachella Valley Virtual Academy High School Summer Credit Recovery Program (LCFF) $200,000 for Summer 2015 and (LCFF) $300,000 for Summer 2016 for Summer Program personnel cost and professional development F. Explore and support pilot development and implementation of a	1.4C Online Learning Licensing to support CVUSD credit recovery and A-G remediation/completion (108,750) 1.4D Workshops, Materials, and Supplies for FAFSA completion competition ($3,600) 1.4E CVVA HS Summer Credit Recovery Program for summer 2015 ($200,000) LCFF 322,350 1.4A New course development, training, and guidance counseling services support contact with RCOE ($50,000) 1.4B Professional Development for Counselors ($30,000) One-Time Funds 80,000 1.4F La Puente Leadership Program Exploration, Development, and Pilot Implementation, including conference and college tour transportation costs, Professional Development costs, special speakers costs, and instructional materials/supplies costs. Title I 30,000 1.4G College Preparatory/College Entrance Testing costs LCFF 101,000 1.4H Extra services support for HS extended day credit recovery/remediation opportunities	1.4A. Contract approved with RCOE RCOE met monthly with counseling department teams, audited transcripts, analyzed a-g completion progress, and trained counselors to utilize this information to help improve student outcomes. Effectiveness: 3 1.4B. Counselors participated in the RCOE Counselors network for ongoing professional development to provide improved services to students to affect student outcomes including graduation rates. Effectiveness: 2 1.4C. Online learning license purchased: APEX & CyberHigh. Effectiveness: 2 1.4D. Uploaded the first round of GPA uploads. Went to county training on GPA uploads to ensure accuracy of the uploads. Effectiveness: 3 1.4E. Program completed summer 2015 Students completed 252 courses and 455 students continued to work on courses after summer school. 17 students completed courses in order to	1.4C Online Learning Licensing to support CVUSD credit recovery and A-G remediation/completion 108,750 LCFF 1.4D Workshops, Materials, and Supplies for FAFSA completion competition $3,600 LCFF 1.4E HS Summer Credit Recovery Program $200,000 LCFF 1.4.A. RCOE Contract $50,000 One-Time 1.4.B. Professional Development for Counselors One-Time Funds 7,187 1.4G College Preparatory/College Entrance Testing costs LCFF 2,234.50 1.4H Extra services support for HS extended day credit recovery/remediation opportunities for students $324,000 LCFF 59,145.98 1.4.F La Puente Program Title I Expenditures 4,141 1.4.I Branding campaign $89,000 One-time

Puente Leadership program, including conference and college tour transportation costs, Professional Development costs, special speakers costs, and instructional materials/supplies costs. G. Support for college preparatory and college entrance testing PSAT/SAT or PLAN/ACT. H. Extra services support for HS extended day credit recovery/remediation opportunities for students. I. Develop and support a CVUSD Virtual Academy J. Expand A-G course offerings to include additional foreign languages and ethnic studies.	for students ($324,000) LCFF 324,000 1.4.I. Virtual Academy branding campaign ($10,000 for support of 1.3.C.9) One-Time Funds 73,000	meet graduation requirements and graduate during the summer. Effectiveness: 2 1.4F. The PUENTE program was piloted, reviewed, and approved by UC Berkeley and will be an officially recognized program in 2016-2017. Effectiveness: 3 1.4G. All students were provided with the opportunity to participate in the AP/PSAT/SAT as appropriate for their grade level. Effectiveness: 3 1.4H. Intervention tutorials, and credit recovery options were made available to students after school DMHS: At DMHS, the staff witnessed both high and low-performing students participate in the tutoring services offered. A full array of staff participated in order to meet the needs of the diverse learners, from students with special needs getting one-on-one attention to the students getting support to meet the rigorous demands of Calculus. In addition, on-line learning and science opportunities were offered in both chemistry and biology. Data shows most students improved in at least one subject area along with there being a positive relationship between the amount of time committed to the tutoring program and improved grades.	

		WSHS: At WSHS, students in the bottom 1/3 that regularly stayed managed to fail less classes than they would have if they did not stay. Many middle school students found a safe place to study and to get some help, particularly in English. In addition, 15 students were able to complete some kind of after school credit, including at least 3 seniors who would not have graduated otherwise. CVHS: Students in need of intervention were identified based on high percentage of D&Fs. There was an ELD program in addition to the regular academic/credit recovery program. ELD Program • Averaged about 100 students per day with highest numbers on Tuesdays and Thursdays. • 70% of After School Teachers surveyed responded with the following recommendations: • 85% Strongly believe the program is worthwhile • 100% of teachers strongly believe that students attending have improved academically • 71% of teachers reported that student's behavior has improved because of the program Non-ELD Program • 125 students on contract • 87% students on contract improved their grade by 10%-20% in the first three week grade check. • Averaged about 110 students per day, including non-contract	

		students, with highest numbers on Tuesdays and Thursdays. High of 180 students. Teacher feedback on after school program • Shy students have an opportunity to talk to their teacher one to one. • Students are given food and transportation; thus, their parents did not need to worry about their kids. • Teachers got a chance to tutor students on a regular basis • Flexibility for teachers and students • A safe quiet place for students to work • A chance for students to make up work • Students received more one-to-one help • Students received more experience working with help of other students • Students received more specific information about their progress Effectiveness: 2 1.4I. Professional services provided by AMN Key Solutions in launching the district Virtual Academy and for digital communication with stakeholders including web design, graphic design, and electronic documents. Effectiveness: 2	
Scope of K-12		Scope of K-12	

Service		Service	
X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5. Enhanced Counseling Services * Provide specialized counseling service to Migrant Education students from additional school counselor service time. * Provide specialized Lead School Counselor service from additional school lead counselor service time. * Services for elementary schools (see 3.3.F) * Increase the Part-time Adult Education Counselor position to 100% to provide counseling services and program monitoring for CV Online Academy and Independent Study Students. Increase the part-time Adult Education Counselor position to 100% to provide counseling services and program monitoring for Students in the Independent Study Program and CV Virtual Academy (LCFF) Rationale – In providing specialized and Elementary Counselor service we will be able to significantly increase preventative and responsive interventions for elementary students and migrant education students,	1.5. Lead Counselor Stipends LCFF 7,500 1.5. Migrant Education Counselor Stipends Title I 12,500 1.5 Increase the part-time Adult Ed Counselor position to 100% LCFF 75,000	1.5. Item associated with position pending on going negotiations: Not applicable - positions not filled Effectiveness: 1 1.5. No action: Not applicable - positions not filled Effectiveness: 1 1.5. Part-time Adult Ed counselor position was turned into a full-time Alternative Education Transition Specialist. Effectiveness: 3	1.5. Lead counselor stipend - no expenditures LCFF 1.5 Migrant ed counselor stipend - no expenditures LCFF 1.5 Increase the part-time Adult Ed Counselor position to 100% LCFF 43,273.23

which, can lead to significant improvement in student achievement and other positive pupil outcomes in preparing all students for college, career, and citizenship in the 21st Century. Lead Counselor positions will provide crucial counselors services leadership and programmatic monitoring and analysis. The independent Study/CVVA program needs school counselor service to assist with the monitoring of student progress and providing counseling and guidance service to students in the independent study program as related to the 3 ASCA domains for the school counseling profession. This proposal is consistent with specific stakeholder input and feedback in the LCAP evaluation process.			
Scope of Service: K-12 _ All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant Education and Special Education		Scope of Service: K-12 _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Migrant Education and Special Education	

1.6. English Learner Services (includes EL Services, Migrant Education, AmeriCorps Lectura Program, Dual Language, and Seal of Biliteracy Program) A. Director of EL Services Department will guide the next phase of Immigrant, Migrant and English learner (EL) student instructional programs: 1. EL Director, EL TOSAs, teachers, CVTA, principals and district administrators will collaborate to write research-based performance assessment tools to measure degree of implementation of Developmental Bliteracy (DB) and Designated & Integrated English Language Development (D/I ELD) instructional practices linked to Units of Study K-12. This includes an exploration of wireless aggregation and reporting of data. 2. Schedule, train and coach principals and district administrators in using the DB and D/I ELD performance assessment tools in classroom walkthroughs 3. Collaborate with principals to create and implement a coaching schedule to keep, report, and log data on coaching for all teachers of DB and D/I ELD 4. Collaborate with principals to share trends monthly with staff to obtain feedback on progress & support, and	Title III LEP 1.6.A. EL Director conferences and trainings: ($5,000) 1.6.B. EL Coordinator training and conferences: ($5,000) 1.6.C. EL TOSAs certificated salaries & benefits: (5 x $110,000 = $550,000) 1.6.C. EL TOSAs training and conferences: ($5,000 x 6 = $30,000) 1.6.E.1. ELSA classified salaries & benefits: (2 hrs. x 20 = $400,000) 1.6.H.1. Migrant Coordinator salaries and benefits: ($13,866) 1.6.H.1. Migrant Ed Coordinator training and conferences: ($5,000) 1.6.H.3. Migrant Outreach teacher training and conferences: ($5,000) 1.6.J.1. DB Instructional Rounds professional development: Substitutes ($1,000 x 3 mtgs. x 7 sites = $21,000) 1.J.3. LAS Links: 6400 licenses and training: ($50,000) 1.6.K.1. EL Summer School certificated salaries & benefits:	1.6.A. Director & Coordinator trainings: AVID, FLI, Title III Accountability Institute, CABE, NABE, Project and EL Directors (PELD) Network. These trainings and conferences were essential for learning about emerging curriculum, research-based resources, and state and federal updates regarding LCFF, FPM, CA legislation, and the newly enacted Every Student Succeeds Act (ESSA). Effectiveness: 2 1.6.A.1 The district conducted an audit of DB program including textbooks and materials availability & cost, teacher needs assessment, and a self evaluation of the degree of implementation of the district DB program. Results of this audit led to a plan to restructure and standardize DB program/s based on research based tenets outlined in the Center for Applied Linguistic (CAL) The Guiding Principles of Dual Language Education. Finally, quantitative and qualitative district data was collected and reviewed to inform next steps for 2016-2017. Effectiveness: 2 1.6.A.2 The district conducted an audit of DB program including textbooks and materials availability & cost, teacher needs assessment, and a self evaluation of the degree of implementation of the district DB program. Results of this audit led to a plan to restructure and standardize DB program/s based on research based	1.6.A. EL Director salary & benefits LCFF $22,500 and Title I $127,500 1.6.A. EL Director Professional Development Title I $2,452 and Title III LEP $7775.32 The EL Director had the opportunity to attend new workshops/trainings on Biliteracy & Long-term English Learners. 1.6.A.1. Performance Assessments, $0 One-time, this was not implemented in 2016 as the district was completing an audit to evaluate program needs. 1.6.A.7. EL Benchmark collaboration, $0 One-time, this was not implemented in 2016 as the district was completing an audit to evaluate program needs 1.6.B. EL Coordinator certificated salaries & benefits $22,500 LCFF and $127,500 Title I 1.6.B. EL Coordinator Professional Development Title I $1,020 and Title III LEP $5,279.57 1.6.C. EL TOSA professional development Title I $1,707 and Title III LEP $17,669.85 Several TOSA positions were vacant during the year. Additional training will happen when the positions are filled. 1.6.C. 5 EL TOSA salaries, $500,000 Title III LEP

to clarify & refine the DB and D/I ELD performance assessment walkthrough tools. 5. Provide time at monthly principal meetings to debrief performance assessment walkthrough experiences, troubleshoot problems, share solutions with EL Services Director and staff regarding explicit DB and D/I ELD connections to Units of Study. 6. Collaborate with site principals to share DB and D/I ELD performance assessment walkthrough data quarterly with site ELAC and SSC for feedback and support. 7. Explore and recommend by April 2016, a quarterly benchmark assessment to measure DB, Migrant and D/I ELD student progress to guide instruction and provide extra student support to be deployed in 2016-2017 B. One EL Services Department EL Coordinator (12 months) to assist EL Services Department Director with implementing, training, monitoring, assessing, and evaluating programs, projects, metrics and services districtwide for immigrant, migrant, and EL students. C. Seven English Learner Teachers on Special Assignment (EL TOSAs) to serve 21 sites with implementing,	($45 x 5 hours x 22 days x 10 teachers = $49,500) 1.6.K.1. EL Summer school transportation: ($22,000) 1.6.L.2. Extra Services for Professional Development for ELD supplemental materials: ($120,000) 1.6.L.2. Substitute pay for professional development on ELD supplemental materials: ($125,000) 1.6.M.1. K-8 Strategic Intervention for ELs materials & supplies: ($30,000) 1.6.M.2. EL Intensive Boot Camp Extra Services (4 sites x 6 teachers x $45 x 10 days = $37,800) 1.6.N.1. Newcomer's Academy part-time support classified salary: (up to $50,000) 1.6.O.1. Saturday Language Academy: Extra Service: (4 teachers x 4 hrs. x 4 sites x 5 weeks = $12,800) 1.6.O.1. Saturday Language Academy: Professional Development ($250 x 16 = $4,000) 1.6.O.1. Saturday Language Academy: Materials and supplies: ($20,000)	tenets outlined in the Center for Applied Linguistic (CAL) The Guiding Principles of Dual Language Education. Finally, quantitative and qualitative district data was collected and reviewed to inform next steps for 2016-2017. Effectiveness: 2 1.6.A.3 The district conducted an audit of DB program including textbooks and materials availability & cost, teacher needs assessment, and a self evaluation of the degree of implementation of the district DB program. Results of this audit led to a plan to restructure and standardize DB program/s based on research based tenets outlined in the Center for Applied Linguistic (CAL) The Guiding Principles of Dual Language Education. Finally, quantitative and qualitative district data was collected and reviewed to inform next steps for 2016-2017. Effectiveness: 2 1.6.A.4 The district conducted an audit of DB program including textbooks and materials availability & cost, teacher needs assessment, and a self evaluation of the degree of implementation of the district DB program. Results of this audit led to a plan to restructure and standardize DB program/s based on research based tenets outlined in the Center for Applied Linguistic (CAL) The Guiding Principles of Dual Language Education. Finally, quantitative and qualitative district data	1.6.C. One EL Testing TOSA salary, $110,000 LCFF 1.6. D. No expenditures 1.6.E.1 ELSA classified salaries & benefits:(25%) $334,355 Title III LEP & (75%) $1,003,065 LCFF, some of the ELSA positions were vacant for short periods of time as individuals moved into other positions. 1.6.E. ELSA Summer training, $18,879 One-time funds. Expenses were less than anticipated 1.6.E. ELSA laptops, $24,446 One-time funds. The actual cost decreased from the amount budgeted based on prior year purchases. 1.6.F. EL Paraprofessionals for site support, No expenditures 1.6. G. Grant writer, $0 One-time, No expenditures - put on hold. 1.6.H. Migrant Coordinator Salaries, training, $55,270 Title I, $18,866 Title III LEP and $64,000 Title I PartC 1.6.H.1 Migrant Coordinator Professional Development $915 Title I and $4,764 Title III LEP 1.6.H.2. Migrant TOSA, $30,000 Migrant, Later in the year, this position was moved from explore to

training, monitoring, assessing, and evaluating programs and services for immigrant, migrant, and EL students. D. Explore the possibility of an English Learner Teacher on Assignment (EL TOAs): one EL TOA assigned at each middle and high school to support, coach, guide and model instructional strategies to support EL, long term English Learners (LTEL), and Reclassified fluent English Proficient (RFEP) student progress and performance. E. English Learner Services Assistants (ELSAs): Continue to fund ELSA for two extra hours a day to work directly with Beginning through Early Intermediate EL students during or after the instructional day. ELSAs will review, generate, monitor and adjust Individual Language Plan (ILPs) for LTELs to meet Reclassification goals in a timely manner. F. Explore hiring 1 English Learner Paraprofessional (ELP) per site (21 total) to assist ELs and LTELs throughout and after the instructional day. (40,000 x 21 staff = $840,000) G. EL Department Grant Writer: Hire a grant writing agency on retainer to work with existing grants (AmeriCorps, Migrant Ed, Conference participation, Tech plan, ASES Annual updates, Title III Plan, LEAP, etc.) and seek new grants related to EL	1.6.O.1. Saturday Language Academy: Transportation: ($22,000) Title III LEP 1,576,933 TITLE II 1.6.M.3. ASES After School Writing Workshop professional development: ($19,000) 1.6.P. EL Resource TOSA training and conferences: ($5,000) Title II 24,000 TITLE I 1.6.A. EL Director salary & benefits (85%): ($127,500) 1.6.B. EL Coordinator salary & benefits (85%): ($136,203) 1.6.H.1 Migrant Coordinator salary (40%) ($55,270) 1.6.H.7. Budget Specialist classified salary & benefits: ($51,232) 1.6.M.1. ASES After School Writing Workshop: ($50 hr./day x 6 teachers per site x 17 sites x 80 days = $529,000) Title I 1,367,032 LCFF 1.6.A. EL Director salary & benefits (15%): ($22,500)	was collected and reviewed to inform next steps for 2016-2017. Effectiveness: 2 1.6.A.5 The district conducted an audit of DB program including textbooks and materials availability & cost, teacher needs assessment, and a self evaluation of the degree of implementation of the district DB program. Results of this audit led to a plan to restructure and standardize DB program/s based on research based tenets outlined in the Center for Applied Linguistic (CAL) The Guiding Principles of Dual Language Education. Finally, quantitative and qualitative district data was collected and reviewed to inform next steps for 2016-2017. Effectiveness: 2 1.6.A.6 The district conducted an audit of DB program including textbooks and materials availability & cost, teacher needs assessment, and a self evaluation of the degree of implementation of the district DB program. Results of this audit led to a plan to restructure and standardize DB program/s based on research based tenets outlined in the Center for Applied Linguistic (CAL) The Guiding Principles of Dual Language Education. Finally, quantitative and qualitative district data was collected and reviewed to inform next steps for 2016-2017. Effectiveness: 2	budgeted and was in place for just a few months. 1.6.H.3 Two Migrant Outreach teacher salaries, $75,000 Migrant, $75,000 Title I, These positions were filled in November 2015. 1.6.H.3. Migrant outreach teacher training and conferences, Title III LEP $2,055 1.6.H.6. Migrant Guidance Technician salary, this position was not filled 1.6.H.7 Budget Specialist salary, $55,270 TItle I, Part C 1.6.H.8. Migrant Office Assistants salaries $795,000 Title I Part C 1.6.I.1. AmeriCorps Lectura Program assistant/manager, clerk, materials, supplies, and training: District contribution to the grant: $273,108 LCFF 1.6.I.1. AmeriCorps Lectura Program administrative costs: $118,767 LCFF 1.6.I.2. 52 AmeriCorps Lectura Program member costs: $327,925 LCFF 1.6.J.1. DB professional development materials & supplies: $46,698 LCFF 1.6.J.1 DB professional development Title III LEP $495

Services Department goals and objectives. Focus on building community partners and network of support for grant applications. H. Migrant Education 1. Migrant Education Coordinator will organize design, implementation, monitoring, and assessment of DSA agreement for Priority for Service (PFS) Migrant students in after school, intercession & Saturday School strategic interventions. Continue to fund Migrant Coordinator and extend works year from 11 to 12 months. 2. Explore hiring one Migrant Education Teacher on Special Assignment (ME TOSA) to support site implementation and training of the Migrant Ed. DSA services. 3. Hire two Migrant Outreach teachers to support EL/Migrant at CVHS and DMHS to ensure services are delivered to meet needs of PFS. 4. Explore one office technician to maintain departmental documentation 5. Explore one Migrant Data Technician to maintain immigrant and migrant student assessment data, analyze and review certificates of eligibility, collaborate with MOAs, progress and performance data assigned to testing & assessment coordinator.	1.6.B. EL Coordinator certificated salaries & benefits (15%): ($22,500) 1.6.E. ELSA classified salaries & benefits: (6 hrs. x 20 = $1,200,000) 1.6.I.1. AmeriCorps Lectura Program assistant/manager, clerk, materials, supplies, and training: District contribution to the grant: ($273,108) 1.6.I.1. AmeriCorps Lectura Program administrative costs: ($117,899) 1.6.I.2. 52 AmeriCorps Lectura Program member costs: ($212,561) 1.6.J.1. DB professional development materials & supplies: ($50,000) 1.6.J.2. Existing teacher salary & benefits to provide 7th grade social studies in Spanish: ($110,000) 1.6.J.2. 7th grade social studies in Spanish materials & supplies: ($20,000) 1.6.J.4. Seal of Biliteracy medallions: ($2,500) 1.6.K.1. EL Summer School Custodial/Supplies: ($3,000)	1.6.A.7. LASLinks was purchased, trained and administered at 7 biliteracy sites. Baseline data was collected. Effectiveness: 2 1.6.B. EL Coordinator position started November 19, 2015. Led to improved communication between sites and ELS Dept., ensuring biliteracy adaptations of K-6 ELA Units of Study, and input on Program 2, 3, 4 and 5 curricular materials that will be piloted in 2016-17. Effectiveness: 2 1.6.C. 3 in place; 4th to begin May 10, 2016. 5th position vacant: 1.6.C Four of EL TOSAs served 21 sites with implementation and training support for immigrant, migrant, and EL students. In March, the department had one EL TOSA transition into the EL Testing TOSA position. Fourth EL TOSAs added in April to continue servicing all K-12 sites providing Instructional Round 1 & 2 training, monitoring, assessing, and evaluating programs and services for immigrant, migrant, and EL students. 5th position remained unfilled in 2016-17. Responses from feedback/evaluation forms stated that sites would like more support from EL TOSAs throughout the instructional day. Effectiveness: 2 1.6.C. EL TOSA training includes RCOE “ELA/ELD Framework,” Title III Accountability Institute, CABE, Thinking	1.6.J.2. 7th grade social studies teacher salary - no expenditures 1.6.J.2. 7th grade social studies in Spanish materials & supplies: $2,099 LCFF 1.6.J.3. Purchase LAS Links $54,903 Title III LEP 1.6.J.4. Seal of Biliteracy medallions: $400 LCFF 1.6.K.1. EL Summer School Custodial Supplies: $300 LCFF 1.6.K.1 Summer School salaries Title III LEP $78,781 1.6.K.1 Summer school transportation, $6,265 Title III LEP 1.6.L.1 Supplemental ELD materials professional development Title I PD $11,904 1.6.L.1 Supplemental ELD materials Title III LEP $11,904 1.6.L.1 Developmental Biliteracy Curriculum, $387,042 One-Time Funds 1.6.L.2. Professional development for ELD materials, $157,505 Title III LEP, Due to the unavailability of subs, training that had been scheduled during the day was changed to after school/weekends

6. Hiring one Migrant Guidance Technicians who serve as liaison between school/home communication, attendance, and progress monitoring for (PFS) students classified at DMHS and CVHS. 7. Continue to fund Budget Specialist to review, monitor and adjust budgeted monies to support DSA services and programs 8. Continue to fund 6 Migrant Office Assistants to identify and recruit migrant students for services and support. I. AmeriCorps Lectura (K-8 reading support) 1. Contribute grant portion to AmeriCorps Program Assistant and one clerk to recruit, maintain records, submit data and follow program goals. 2. Contribute grant portion to 52 full time members at 14 elementary schools and 4 middle schools to provide literacy support for K-8 students throughout the instructional day and after school. J. Seal of Biliteracy Instructional Program K-12 1. Support 7 sites to provide K-6 students Developmental Biliteracy (DB) to earn a Seal of Biliteracy	1.6.O.1. Saturday Language Academy: Snacks and culminating activity: ($2,500) 1.6.P. EL Resource TOSA salary and benefits: ($140,000) LCFF 2,176,568 MIGRANT 1.6.H.1. Migrant Ed Coordinator salary: ($64,164) 1.6.H.3. One Migrant Outreach certificated salary & benefits: ($120,000) 1.6.H.6. One Migrant Guidance Technician salaries & benefits: ($63,000) 1.6.H.8. Migrant Office Assistants (MOA) salaries & benefits: ($795,000) Migrant 1,042,164 TITLE III IMMIGRANT 1.6.N.1. Newcomer's Academy materials and supplies: ($23,000) Title III Immigrant 23,000 ONE-TIME FUNDS 1.6.A.1. Performance Assessment collaboration: ($45 x 10 teachers x 10 hrs.= $45,000)	Maps Trainer of Trainers, NABE, and Units of Study ELD planning with RCOE contracted consultant. Trainings were essential for familiarizing TOSAs with ELD standards, Program 2, 3, 4 and 5 curriculum, state and federal guidelines, and coaching strategies. (2 Met 1.6E. On target: English Learner Services Assistants (ELSAs) continue to work with ELs, organize and complete documentation of the Reclassification process, update fields in AERIES, update and organize cumes, work with the EL Mentors, etc. ELSAs continue to meet once a month to discuss changes, concerns, and other pertinent information. Effectiveness: 2 1.6.D. No action taken due to limited funding. Effectiveness: 1 1.6.E. English Learner Services Assistants (ELSAs) continue to work with ELs, organize and complete documentation of the Reclassification process, update fields in Aeries, update and organize cumes, work with the EL Mentors, etc. ELSAs met once a month to discuss changes, concerns, and CALPADs deadlines. Summer training complete August 7, 2015 (20 hours) August 4-7 to orient to 2015-16 school year goals, calendar of compliance dates, data management, and testing for ELs. Effectiveness: 2	which shifted funds from sub pay to extra services 1.6.L.2. Subs for professional development, $1,649 Title III LEP Due to the unavailability of subs, training occurred outside the school day and teachers were paid extra services 1.6.L.2. ELD Supplemental materials TK-3,$4,880 One-Time Funds, The district did not complete a formal adoption so actual expenditures were less than budgeted. 1.6.L.2 ELD Supplemental Materials 4-6, $0 One-Time Funds, The district did not complete a formal adoption so actual expenditures were less than budgeted. 1.6.L.2 ELD Supplemental Materials 7-9, $109,870 One-Time Funds, The district did not complete a formal adoption so actual expenditures were less than budgeted. 1.6.L.2 ELD Supplemental Materials 10-12, $28,077 One-Time Funds, The district did not complete a formal adoption so actual expenditures were less than budgeted. 1.6.L.2 Integrated ELD Title I PD $220,425

recognition upon 6th grade matriculation. 2. Implement 7th grade social studies course in Spanish with an existing teacher; explore 9-12 students meeting A-G requirements in existing Spanish courses. 3. Set baseline Spanish proficiency levels for K-7 students by September 2015 using LAS Links Online; train teachers to administer and score annual testing for May/June 2016 to measure annual growth/progress. 4. Increase number of graduates who earn State Seal of Biliteracy insignia on diplomas by 10% over 2014-15 totals. K. EL Summer School 1. 2016 Summer School for English Learners, up to 22 days. Target group are at risk and long Term English Learners. L. Supplemental Curriculum & Instruction for Developmental Biliteracy and Designated & Integrated ELD 1. Research and purchase Spanish TK-6 Units of Study LA and Math supplemental curriculum & professional development for DB sites and secondary history in Spanish. 2. Purchase materials for English learners in all content areas to	1.6.A.7. EL Benchmark collaboration: ($45 x 13 teachers x 20 hrs. = $11,700) 1.6 E. ELSA Summer training, follow-up and materials: ($27,000) 1.6.E. ELSA MacBook Air: ($1,500 x 20 = $30,000) 1.6.C. EL Testing TOSA certificated salaries & benefits: ($110,000 x 1 = $110,000) 1.6.G. Grant writer on retainer: ($60,000) 1.6.L.1. Developmental Biliteracy supplemental curriculum: ($700,000) 1.6.L.2. ELD supplemental materials: TK-3 (2,500 students): ($400,000) 1.6.L.2. ELD supplemental materials: 4-6 (2,500 students): ($500,000) 1.6.L.2. ELD supplemental materials: 7-9 (1,500 students): ($400,000) 1.6.L.2. ELD supplemental materials: 10-12 (1,100 students): ($200,000) One-Time Funds 2,483,700	1.6.F. No action was taken on this item due to limited funds. Effectiveness: 1 1.6.G. No action taken on this item due to limited funds. Effectiveness: 1 1.6.H.1. Migrant Coordinator attended trainings and conferences for FLI, Title III Accountability Institute; CABE, NABE, Migrant State Parent Conference, Migrant National Parent Conference to gleen more information regarding ESSA and the impact it will have on Migrant students. Attended NASDME conference with parents, teacher, and recruiters to find better practices as CVUSD continues to develop Direct Funding application. Effectiveness: 2 1.6H.1. FLI, Title III Accountability Institute; CABE, NABE, Migrant State Parent Conference, Migrant National Parent Conference: Attended the Title III Accountability Conference to gleen more information regarding ESSA and the impact it will have on our Migrant students. Attended NASDME conference with parents, teacher, and recruiters to find better practices as we continue to develop our Direct Funding application. Migrant Coordinator is partially funded by Title I, Title III and Title I Part C:	1.6.M.1. ASES writing program extra services, $497,04 Title I, Some sites did not need 6 teachers which decreased overall cost. 1.6.M.1 EL strategic intervention, $7,214 Title I, the district was able to utilize materials from a previous training and did not need to order as many new materials. 1.6.M.2. EL Intensive Boot Camp, $0 Title III LEP, This was intended to front-load students at the beginning of the school year and the district did not have the personnel to make it happen. 1.6.M.3. ASES Writing Program extra services data analysis, $18,596 Title I PD 1.6.N. Newcomer Academy materials & supplies- $21,103 Title III Immigrant 1.6.N.1. Newcomer's Academy part-time support classifed, $0 Title III LEP, This part-time support was not needed for program implementation. 1.6.O.1. Saturday Language Academy: extra services, $4,771 Title III LEP, the number of teachers was less than budgeted because fewer students attended than was budgeted for 1.6.O. Saturday Language Academy: materials and supplies, $0

address their linguistic needs and support state content standards through ELA/ELD frameworks. Materials to meet new proficiency spans and grade-level Units of Study for ELA and Math with embedded and ongoing professional development for ELD and Structured English Immersion (SEI) instructional programs August -June and prior to Summer School 2016. M. ASES Strategic Intervention for ELs and Migrant 1. ASES After School Writing Workshop: At-risk EL students in K-8 as determined by CELDT and program pre-assessments will receive strategic writing instruction 5 hours a week during after school tutoring. Tutoring will be offered four times a year for five weeks by grade levels/spans. Write From The Beginning curriculum will be used to strengthen and expand EL students' written and oral communication skills. 2. Immigrant,Migrant, Newcomers and EL will participate in a two-week intensive intervention boot camp in collaboration with ASES to front load vocabulary and further their language development. Participants will receive one hour of strategic ELD in language arts and math in preparation for Units of Study. 3. Explore hiring one Strategic Intervention Teacher on Special Assignment to coordinate the		Observational feedback provided by EL Director. Based on CAASPP data, Migrant students have shown consistent academic improvement in Language Arts and Math. Additionally, Migrant students continue to make positive movement on the CELDT. Effectiveness: 2 1.6H.2. Migrant TOSA position started in April 2016. Assisted with the data and budget related to the District Services Agreement (DSA) for the 2016-17 school year. Effectiveness: 2 1.6H.3. Started November of 2015: Two Migrant Outreach TOSAs has worked at two largest high school to work with teachers, counselors, administrators and parents to diagnose and supply supplemental assistance to Priority for Service Migrant students in an effort to meet graduation requirements. Migrant TOSA has also helped with planning and coordinating Migrant activities that promote student achievement. Effectiveness: 2 1.6.H.4. No action taken due to limited funding. Effectiveness: 1 1.6.H.5. No action taken due to limited funding. Effectiveness: 1	Title III LEP, the district was able to utilize materials on hand 1.6.O.1. Saturday Language academy, professional development 1.6.O.1. Saturday Language Academy,: Transportation, $0 Title III LEP, other district funds were used to cover the cost of transportation. 1.6.O.1. Saturday Language Academy: Snacks and culminating activity: $1,000 LCFF, less snacks were needed as fewer students attended than was budgeted for. 1.6.P. EL Resource TOSA salary and benefits: $42,000 LCFF The position was filled until April so actual expenses were for only 3 months instead of 10 months..

collaboration between EL Services, Migrant Ed., AmeriCorps, and ASES to comply with program regulations, collect data for refunding, analyze data, and share results with staff for program monitoring to drive student instruction. N. Immigrant Newcomer's Academy 1. For 7-12 Newcomer immigrant students who have been in the US for 3 years or less, participate in Newcomers Academy to reinforce primary language foundational skills to build upon 2nd language acquisition in order to mainstream into regular SEI program for a maximum of three semesters. Sites providing service will have a minimum of 20 students for a self-contained environment. O. Saturday Language Academy 1. Design, implement and monitor an intensive language support program for grades 5-10 long term English learners (LTELs) who have demonstrated for two years no annual progress as measured by CELDT. Determine 4 sites for five consecutive Saturdays (September 13, 20, 27, and October 4, 11). Participating student will receive a breakfast snack, and transportation will be available upon need. P. Resource Teacher on Special Assignment		1.6H.6. The D45 has been submitted. No action taken due to limited funding. Effectiveness: 1 1.6H.7. Budget Specialist is partially funded by Title I and Title I Part C: Provides support to several budgets: ASES, Migrant, Children Family Services and Local Grants. Assures that all budgets are aligned and meet State and Federal guidelines. Effectiveness: 2 1.6H.8. MOAs continue to recruit Migrant families within our district. These recruiters are funded 100% by Title I Part C: Observational feedback provided by Migrant . Monthly meetings are held to monitor Identification and Recruitment of families as the most important factor in the Migrant program. Effectiveness: 2 1.6I.1 AmeriCorps Lectura (K-8 reading support), 155 hours of member training has provided member growth in the areas of tutoring, working with diverse populations, problem solving, professionalism in the work place and life after AmeriCorps. 52 members have provided reading tutoring to below grade level or at-risk student's grades K-8. As per mid-year data collection over 780 students have moved up 1 grade level in reading (reading comprehension, fluency, phonics, etc).	

1. One Resource TOSA assigned to Special Education Department to collaborate with EL Services regarding the identification, monitoring and guidance of instructional and academic accommodation for K-6 ELs, migrant, immigrant and/or Newcomer students with IEPs or 504 plans. TOSA will train and verify that IEP goals include a language target for compliance with local, state, and federal student civil rights.		As part of the required Match to the AmeriCorps budget, administrative cost is present to cover all grants management required cost, additional and unexpected administrative fees along with the fixed cost percentage. Effectiveness: 3 1.6I.2. AmeriCorps provides a total of 52 members to grades K-8, 3 members at 17 sites and 1 at 7-12 site WSHS. LCFF contribution to member cost has provided a portion of the member stipend and member benefits. In turn, members provide over 45 hours of volunteer service per week. Members have become an imperative addition to sites and the community. Effectiveness: 3 1.6J.1. 1/5-1/6/16 Units of Study for Biliteracy K-6; 2/23-2/15/16 & 412-4/14/16 Biliteracy Refinement Work Sessions. Support included 1/5-1/6/16 Units of Study for Biliteracy K-6; 2/23-2/15/16 & 412-4/14/16 Biliteracy Refinement Work Sessions. By June, all K-6 culminating tasks for ELA Units of Study have biliteracy adaptations online for teachers access. 62 6th grade students met the 3 criteria: English proficiency on CELDT, Spanish proficiency on LAS Links, and at least a 3 in ELA. 9 students scored perfect on the LAS Links assessment for Spanish. Effectiveness: 2	

		1.6J.2. No action taken due to lack of credentialed secondary teacher to provide course. Effectiveness: 1 1.6J.3. LAS Links Español Form B was used to determine current Spanish proficiency of students in K-6 programs: 315 at CC, 294 at CMA, 91 at MA, 213 at OS, 155 at PP, 169 at SM, 230 at VV (1,467 total). Four proctors assisted February 25 – April 15. Complications with computer labs, scheduling and attendance led to 410 students only partially completing all four subtests or not being tested by March 24. Baseline data identified regarding progress toward Spanish proficiency. Effectiveness: 2 1.6J.4. To determine the number of State Seal of Biliteracy (SSB) recipients for 2015-16, an EL TOSA reviewed transcripts and collaborated with site counselors to ensure students met the requirements stipulated by the CDE. Letters were sent home promoting the SSB, an EL TOSA informed students of the benefits of the SSB and distributed flyers to teachers. A total of 56 seniors from all 3 high schools will receive the State Seal of Biliteracy. The 2015-16 CDE criteria of a Met Standards score on CAASPP, fewer students received SSB than in 2014-15. Effectiveness: 1	

		1.6K.1. Summer school program served approximately 200 EL students in grades 6-8 to provide ELA and math skills development through project-based learning. Effectiveness: 2 1.6L.1. Professional development included Saturday Workshops: 10/10/15 Biliteracy Science and Social Studies Grades 4-6; Biliteracy After School Trainings 3:30-5 p.m.: 11/9/15 FOSS Science with David Budai; 11/10/15 Biliteracy Go Math! Online Resources with C. Scott; 1/14/16 FOSS Online Science Resources with David Budai 10/31/15 Biliteracy Math; 11/14/15 LAS Links Español Form B Group 1 Teacher Training; 12/5/15 LAS Links Español Form B Group 2 Teacher Training. Feedback results were 95% positive, with negative responses relating to issues beyond the trainings (i.e., available resources, site support, lack of refreshments) Effectiveness: 2 1.6L.2. Professional development included 10/17/15 Designated ELD Grades 7-12; 10/24/15 Integrated ELD for Science, Social Studies and CTE Grades 7-12; 1/7/16 Designated & integrated ELD; English 3D Materials were purchased for students in 7-8th grade. English 3D program is designed to help Long-term English learners accelerate English Language Proficiency. Professional Development was provided in Moreno Valley by	

		Theresa Hancock on 10/8/15, 12/11/15, 2/1/16, and 3/11/16. Follow up trainings at the District Office and collaboration time on 9/30/15, 10/21/15 & 11/7/15. Feedback results were 90% positive, with negative responses relating to issues beyond the trainings (i.e., available resources, site support, lack of refreshments) Effectiveness: 2 1.6L.2. Rosetta Stone Foundations online learning is paid for at (9) sites including at DMHS, CVHS, TC, BD, MA, LP, PP, SM, SV. A six hour Rosetta Stone training with company trainer Melanie Rogers was held on November 17,2015 from 8:30 a.m.-3:00 p.m. in Bobby Duke Rosetta Stone Lab; EL Services paid for 10 substitutes to cover teachers who attended the training. Effectiveness: 2 1.6M.1. The targeted students were served by the ASES and Migrant programs. Effectiveness: 3 1.6M.2. The targeted students were served by the ASES and Migrant programs. Effectiveness: 3 1.6M.3. The targeted students were served by the ASES and Migrant programs.	

		Effectiveness: 3 1.6N.1. November 18, 2015 - February 28, 2016: Eight Immigrant Newcomer paraprofessional support implemented at 5 of the secondary sites (CV, DM, TC, BD, CDA) depending on the number of Newcomer students. Immigrant newcomer students who have been in the US for 3 years or less received additional support to reinforce primary language foundational skills to build upon language acquisition. Paraprofessionals were provided with an orientation, training and follow up meetings to address concerns. Effectiveness: 2 1.6O.1. Completed October 17, 2015: The Saturday Language Academy took place at 4 sites, 2 elementary sites (CC & SM) and 2 middle schools (BD & CDA). 20 students per site received an intense preparation for CELDT in the areas of reading, writing, listening and speaking. Three teachers attended the training on September 15 in PDC 1 from 3:30-5 p.m. to learn how to use the CELD Practice and Mastery Workbooks purchased for the academy. Students met for four consecutive Saturdays. Transportation and snacks were offered at all the sites. Certificates of completion were provided to participating students at the end of October. Three teachers attended the training on September 15 from 3:30-5 p.m. Effectiveness: 2	

		1.6P. Position filled in April 2016 to work with Special Ed Dept. to clarify the procedures for identifying language development goals in the IEPs and the alternative English proficiency assessment tool for students who cannot be accurately evaluated with CELDT. Effectiveness: 2	
Scope of Service: K-12 _ All OR:------- _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: K-12 _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

1.7. STEAM Initiative A. STEAM Teachers. B. Robotics 1. Materials and Equipment. 2. Robotics Professional Development and Substitute pay. C. Math Field Day Stipends, buses, training & equipment D. District and Regional Science Fairs for awards, registration fees, stipend, custodial support, transportation and supplies. E. Allocate for NGSS professional development workshops, materials, and supplies. F. Implement year 2 of the California Math Science Partnership Grant. Professional development to bring engineering and NGSS practices into the classroom with real world application for grant participating teachers. G. Explore hiring a six hour visual and performing arts teacher for K-6.	1.7.A. Continue with STEM Teachers ($400,000) 1.7.B.1. Robotics Materials and Equipment ($60,000) 1.7.C. Math Field Day ($10,000) 1.7.D. District Science Fair awards, registration fees, stipend, custodial support, transportation and supplies ($20,000) LCFF 490,000 1.7.B2. Robotics Professional Development activities ($10,000) 1.7.E. NGSS Professional Development ($20,000) Title I 30,000 1.7.B2. Substitute support for Robotics Professional Development activities ($2,800) Title I 2,800 F. California Math Science Partnership Grant Implementation ($500,000) Title II, Part B 500,000	1.7A. Four teachers continue teaching STEM Effectiveness: 2 1.7.B.1. Robotics equipment purchased Effectiveness: 2 1.7.B.2. Initial summer trained held with follow-up training during the year Effectiveness: 2 1.7C. Funds to cover the cost of attending Math Field Day events (bus, stipend for teachers, supplies, registration, etc.) Effectiveness: 2 1.7D. Funds to cover the costs associated with Science Fair events Effectiveness: 2 1.7.E. District staff attended several workshops/conferences pertaining to implementation of NGSS Effectiveness: 2 1.7.F. The 6 Day Summer Institute was held at the UCR Palm Desert Campus. 56 participants were in attendance receiving science and engineering content to enhance their subject matter knowledge. 5 TLC Lesson Study Planning Days were held at the UCR Palm Desert Campus. 21 TLC Lesson	1.7.A. Continue with STEM Teachers at middle school $400,000 LCFF 1.7.B.1. Robotics Materials and Equipment, $42,400 LCFF Actual costs were less than originally estimated. 1.7.B.2. Robotics professional development activities, $1,400 Title I The district was able to arrange to bring a consultant to our district to train teachers instead of sending teachers to training out of town. 1.7.B.2 Subs for Robotic professional development $1,400 One-Time Funds. The need was less than budgeted. 1.7.C. Math Field Day, LCFF $10,000 clerical & custodial support 1.7.D. District Science Fair awards, registration fees, stipend, custodial support, transportation and supplies $20,000 LCFF 1.7.E NGSS Professional Development -Conference/Workshop Title I $2,825 Needs were less than budgeted. 1.7.E PD materials $305 Title I PD 1.7.F California Math Science Partnership Grant, Title II, Part B $500,000 The CaMSP grant allocation will be reduced for 2016-2017 to $395,969.

		Study Teaching Days were held at school sites. 4 After School Sessions were held at the UCR Palm Desert Campus. Program is progressing by indication of student work and engagement. There are no challenges to report at this stage and we will continue the program as planned. Effectiveness: 3 1.7.G. No movement was made on this action. Effectiveness: 1	
Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.8. Develop and implement multi-tiered system of academic and social/emotional support: Response to Intervention and Instruction (RTI2) for all students in order to improve student achievement by ensuring students are provided effective and appropriate interventions to be served in the least restrictive general education environment and reduce the number of students	1.8.A. Annual License for Partnering for Student Success Online Management System ($59,800) LCFF 59,800	1.8.A. Purchased license for Partnering for Student Success. Every school identified an SST Coordinator. All coordinators were trained as trainer of trainers. Currently 15 of our 21 schools are using the online SST software. 100% implementation is the target for the 2016-17 school year: Effectiveness: 2	1.8.A. Annual License for Partnering for Student Success Online Management System LCFF 59,800 1.8.A Title I PD 14,132 Professional development was needed for implementation of the program and additional funds were allocated.

recommended for and placed in special education. A. Continue to Fund Intervention Team Meeting/ Student Study Team management system to identify research-based intervention strategies to deliver immediate support in the classroom and track progress before a formal evaluation is necessary. B. Continue to explore addition of two (2) Teachers on Special Assignment to support implementation and professional development needs of Response to Intervention Elementary (1) and Secondary (1) Programs. 1. Coach staff on the use and implementation of Intervention Team Meeting/Student Study Team management system. 2. Continue to monitor and provide support to administrator in charge of system. 3. Monitor implementation and provide support and adjustments to program and implementation plan as needed. E. Assess Current Tier II and Tier III Intervention programs. F. Explore Tier II and Tier III Interventions for Reading and Math for elementary, Middle School and High School.		14 of 21 schools have referred at least one students. 398 total students have been referred in the online system as of May 2016. Of the total number of students referred in the online system, 168 students have been referred for assessment for Special Education Eligibility as of May 2016. In the 2014-2015 school year, 254 students had been referred for assessment for Special Education Eligibility. The online SST system has assisted in reducing the number of referrals for Special Education by 34%. Effectiveness: 2	

G. Begin Evaluation and Selection process of Reading and Math Intervention Programs for Tier II and Tier III Interventions. H. Purchase Tier I and Tier II Math and ELA intervention program curriculum.			
Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.9 School Readiness for PreSchool English Learners A. Fund five teachers at strategic sites to increase student access in two program from half-day to full-day preschool instruction, and to maintain highly qualified staffing at three sites that serve predominantly EL students. B. One office technician to work with Children & Family Services Director to compile and tabulate statistical data from a variety of sources and metrics, to assist site administrators with site budgets, to chart account	1.9.B. Preschool office technician salary & benefits: ($76,620) 1.9.E. Three Para-educators classified salaries: (18,885 x 3 = $56,655) 1.9.G Social service parent involvement technician classified salary ($42,000) Title I 175,275 1.9.D. Professional development: 9 teachers x 5 days x $200 fees = $9,000)	1.9A. Teachers at strategic sites to increase student access in two program from half-day to full-day preschool instruction, and to maintain highly qualified staffing at strategic sites that serve predominantly EL students. Effectiveness: 3 1.9B. Office technician worked with Children & Family Services Director to compile and tabulate statistical data, assisted administrator with site budgets, chart account activities, and prepared and submitted other documents relating to the local, state, and federal budgets.	1.9.B. Preschool office technician salary $36,582 This position was unfilled until November and the budgeted was based on a July start date. 1.9.E. Paraeducator salaries $56,000 Title I 1.9.G. Social Service parent involvement technician salary $42,000 Title I

activities, and to prepare and submit other documents relating to the local, state, and federal budgets. C. Explore hiring one Preschool Supervisor to work with Children & Family Services Director and office technician to oversee site implementations and coordinate trainings, resources and reports relating to local, state, and federal budgets. D. Professional development registration for trainings regarding instructional strategies, annual CPR/First Aid, and foundational literacy conferences and substitutes to cover teachers. E. Hire two 3.5 hr. para-educators to support sites with expanding half-day to full day preschool instructional programs. F. Purchase the necessary curriculum to augment half-day to full-day preschool at two sites and ensure sufficient instructional materials and supplies districtwide. G. Hire one social service parent involvement technician to build communication with parents/families regarding student eligibility, recruitment, selection, enrollment and attendance policies and procedures. H. License for preschool electronic student system.	1.9.D. Substitutes: 9 subs x 5 days x $127 = $5,715) LCFF 14,715 1.9.A. Preschool teacher certificated salaries & benefits: ($105,775 x 3 teachers = $317,325) 1.9.F. Preschool curriculum, materials and supplies: $65,000 Title I 387,325 1.9.H. Preschool electronic student system LCFF 4,000	Effectiveness: 3 1.9D. Ongoing professional development to increase knowledge of ECE. staff were trained in new assessment tool to be implemented 2016-2017 Effectiveness: 3 1.9D. Subs were provided for teachers to attend ongoing professional development Effectiveness: 3 1.9E. Paraeducators assisted with providing instructional support and to maintain license mandated teacher/child ratio in preschools Effectiveness: 3 1.9F. Purchased the first round of curriculum, materials and supplies based on the classroom needs. In process of ordering remaining curriculum, supplies and materials Effectiveness: 3 1.9G. Social Service Parent Involvement Technician was hired to build communication with parents/families regarding student eligibility, recruitment, selection, enrollment and attendance(ERSEA) , policies and procedures. Effectiveness: 3	1.9.D. Professional development $500 TItle I 1.9.D. Substitutes: no expenditures LCFF 1.9.A. Preschool teacher salaries $317,000 Title I 1.9.F. Preschool curriculum $2,000 Title 1 1.9.H. PReschool electronic student system $4,186 LCFF

		1.9H. Purchased preschool electronic system to assist with State preschool students Effectiveness: 3	
Scope of Service: Pre K All OR:------- X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Pre K _ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
ENRICHMENT OPPORTUNITIES GATE 1.10 A Update Board Policy on GATE student identification criteria. Establish methods of identification and monitoring GATE students in Student Information System. 1.10.B. Site GATE Coordinators will receive a stipend. 22x 500.00= 11,000 fixed cost 1,825 = 12825.00 LCFF	1.10.B. GATE Coordinator Stipend LCFF 12,825 1.10.C. GATE Certificate of Merit Field Trip LCFF 10,000 1.10.C GATE Professional Development LCFF 22,000 1.10.D. GATE Professional Development LCFF 22,000 1.11. Awards, registration fees, stipends, custodial support, transportation and supplies for District and Regional Spelling Bee and History Day programs LCFF 40,000	1.10.B. Stipend for 14 teachers to serve as Gate Coordinator at each elementary site Effectiveness: 2 1.10.C. Funds to provide a field trip for students who complete the Certificate of Merit Effectiveness: 2 1.10.D. Funds to provide professional development for Gate Coordinators in order to certify them to teach GATE students Effectiveness: 2	1.10.B GATE Coordinator Stipends $12,825 LCFF 1.10.C. GATE Field Trip $5,000 LCFF The cost for the entrance fee and bus transportation was less than what was budgeted. 1.10.C GATE Professional Development. Duplicate of 1.10.D - no expenditures as this was budgeted for in 1.10.D. 1.10.D. GATE Professional development $260 LCFF We were planning to bring in professors from UCR GATE Certificate program, but they had some changes in personnel and we were unable to make the arrangements. We are planning to offer

1.10.C. Identify GATE students to challenge with rigorous Common Core curriculum. Certificate of Merit field trip 1.10.D. Provide identified GATE teachers with ongoing professional development for best instructional practices with GATE students. ACADEMIC COMPETITIONS 1.11 District and Regional Spelling Bee and History Day programs for awards, registration fees, stipends, custodial support, transportation and supplies. See 1.7.C/D Math Field Day and Science Fair WALL TO WALL ACADEMIES 1.12 Explore Wall-to-Wall Academies development collaboration with ASES Provide fiscal support for professional development, program materials and supplies, etc. to support wall-to-wall academies development support in after-school programs collaboration with ASES. The ASES program is an important opportunity to strengthen the development and implementation of wall-to-wall academy development.		1.11. Funds to cover the costs associated with Spelling Bee and History Day events Effectiveness: 2	the courses in 2016-2017. 1.11. Awards, registration fees, stipends, custodial support, transportation and supplies for District and Regional Spelling Bee and History Day programs LCFF 12,088.33
Scope of K-12		Scope of K-12	

Service _ All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) GATE		Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) GATE	
1.13 Physical Education A. Continue to establish a plan for K-6 Physical Education. . 1 Purchase equipment for K-6 physical education 2 Provide professional development for PE teachers 3 Hire up to 7 full-time physical education teachers for K-6 PE. Hire additional classified support for K-6 PE. 4 Director of Elementary Education to guide a committee of K-6 parents, teachers, and administrators in development the plan and researching the benefits of having a PE teacher and classified support for each elementary school B. Hire two full-time physical education teachers to provide swim instruction. One for DMHS and one for CVHS.	1.13.A.1 PE equipment ($5,000 per site) One-Time Funds 70,000 1.13.B. Hire 2 PE teachers to provide swim instruction 200,000 1.13.A.3 Hire up to 7 elementary PE teachers ($700,000) 1.13.A.3 Hire up to 7 additional classified support for K-6 PE. ($420,000) 1,120,000	1.13.A. Purchased PE equipment for 14 elementary sites Effectiveness: 2 1.13.A.3. Exploration of nearby districts to determine which model and/or program will work best for our district. Visit scheduled for December 11th in Desert Sands. We will fly two Elementary P.E. teacher and classified positions to pilot at a couple of schools, before hiring five more for next year. The job description is being updated to be taken to the Feb. 23rd board meeting. Once approved, a D45 will be submitted and the positions flown. Effectiveness: 1 1.13.B. Exploration of nearby districts to determine which model and/or program will work best for our district. Visit scheduled for December 11th in Desert Sands. We will hire two high school P.E. teachers to take the lead on creating a swim program to be implemented next year. The job description was approved and the position flown. The positions are	1.13. A.1 PE Equipment $55,000 One-Time 1.13.B. No expenditures LCFF 1.13.A.3 No expenditures LCFF 1.13.A.3.No expenditures LCFF

		being filled as qualified applicants are found for implementation in 2016-2017. Effectiveness: 1	
Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.14 Allocation of LCFF funds to school sites in order to: A. provide additional services to meet the needs of unduplicated students including English learners, low income, and foster youth in alignment with the LCAP B. provide additional services to meet the needs of English learners C. support programs for all students D. provide a per student base allocation for all school sites to assist with copier and printer costs	1.14.A. Site LCFF Allocations: EIA-SCE ($330,937) 1.14.B. Site LCFF Allocations: EIA-LEP ($421.102) LCFF 752,039 1.14.C. Site LCFF Allocation: Discretionary ($180,000) One-Time Funds 180,000 1.14.D. Site LCFF Allocation: Copier and printer costs LCFF 630,000	1.14.A. Each site was allocated LCFF supplemental/concentration funds to be used to serve unduplicated pupils at 2013-2014 funding levels and meeting the same intent as EIA-SCE funding. Effectiveness: 2 1.14.B. Each site was allocated LCFF supplemental/concentration funds to be used to serve unduplicated pupils at 2013-2014 funding levels and meeting the same intent as EIA-LEP funding. Effectiveness: 2 1.14.C.Each site was allocated LCFF base funds for each student that has submitted a Title I card or lunch application.	1.14.A. Site LCFF Allocations: EIA-SCE $330,937 LCFF 1.14.B. Site LCFF Allocations: EIA-LEP $421.102 LCFF 1.14.C. Site LCFF Allocation 189,000 One-Time Funds 1.14.D. Site LCFF Allocation: Copier and printer costs LCFF 538,980

		Effectiveness: 3 1.14.D. Each site was allocated LCFF base funds to help cover the cost of printer and copier charges Effectiveness: 3	
Scope of Service: K-12 All OR:------- X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: K-12 _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	▪ Programs such as AVID and PUENTE have been great supports for students in preparing students for academic success and entrance into college and the district is expanding support for these programs in 2016-2017. ▪ Many students need intervention and are unable to stay for support after school so the district is planning to expand intervention support services during the day Read 180 pullout teachers, middle school ELA/Math support classes, the use of Reading Intervention Support Teams, secondary short-term intervention sessions, and AmeriCorps team members, ▪ The district will continue to explore the best way to assess early literacy as evidence shows that DIBELS has been ineffectiveness districtwide in giving a true measure of literacy and guiding instruction. The district will pilot a new program, RAPID, in 2016-2017. (1.2.C) ▪ The ELA/ELD curriculum adoption committee began the process, but will pilot in 2016-2017 and make a final decision. Funds not spent have been set-aside for purchase once a decision has been made. (1.1.F) ▪ Reading Coaches were not implemented as the stipend was not able to be negotiated with the certificated union. (1.2.C) ▪ Only 1 of 3 new Career Technical Education teachers were hired as the program needs changed. Additional teachers are again being considered to support program expansion in 2016-2017. (1.3.B.5) ▪ Academy advisor stipends were not implemented as the stipend was not able to be negotiated with the certificated union. (1.3.C.9) ▪ Migrant and Lead Counselor Stipends were not implemented as the stipends were not able to be negotiated with the certificated union. (1.5)

	▪ English Learner Teachers on Assignment, paraprofessionals were not hired to support school sites as funds were not available to support this action (1.6.F) ▪ A spanish social studies class was not implemented at the middle school level as a properly credentialed teacher was not found. (1.6.J.2) ▪ Funds were unavailable to support migrant office technician, migrant data technician, and migrant guidance technician positions. (1.6.H.4, 1.6.H.5, 1.6.H.6) ▪ Elementary PE positions are being filled as qualified applicants are found for implementation 2016-2017t (1.13.B)

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Improve conditions of learning in a fiscally solvent and operationally efficient manner.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ 0 Local : 1_ 2_ 3_ 4_ 5_ 6_ 7_ 8 X 9 X 10 X

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	K-12 English Learners Foster Youth Low-socioeconomic

Expected Annual Measurable Outcomes:	A. Maintain Highly Qualified Teacher assignment rate. B. Increase Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating to 100% Good and Exemplary. C. Develop metric to track common core state standards implementation and set 2016 and 2017 targets.	Actual Annual Measurable Outcomes:	A. Maintain Highly Qualified Teacher assignment rate. 2014-15 8 teachers not HQT 2015-16 4 teachers not HQT B. Increase Williams Compliance Monitoring: Facilities Inspection Tool (FIT) report on Restrooms and Overall School Rating to 100% Good and Exemplary. Restroom Category: Baseline: 2013-14 80% Good and Exemplary 2014-15 50% Good and Exemplary 2015-16 55.09 Good and Exemplary Overall School Rating:

			Baseline: 2013-14 95% Good and Exemplary 2014-15 90% Good and Exemplary 2015-16 88.10% Good and Exemplary C. Ongoing goal to develop metric to track common core state standards implementation. Develop metric to track State Standards implementation: a. 90% ELA, Math and Science Teachers will be trained in State Standards (SS), English Language Development (ELD) Standards and Next Generation Science Standards (NGSS) and fully implement in the classroom. Metric: Professional Development sign-in sheet and Professional Development Survey b. Ensure 100% of teachers using the Unit of Study c. Ensure 100% development Unit of Study d. Ensure 100% of teachers using the Culminating Task in the Unit of Study e. Track SS/ELD Standards/NGSS implementation data thru Walk Through Observation Tool - need to develop tools
	D. Increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool.		D. Goal was to increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool. A tool was developed, however, inconsistent use and data submission, made it difficult to determine the effectiveness of implementation at this time. Next step is to increase usage and data submission of the observation tool.
	E. Decrease suspension rate by .5%, down to .23%.		E. Continue to decrease the percentage of suspensions: 2013-14 4.4% 2014-15 4.1%
	F. Decrease chronic absenteeism rate by 1%, down to 11.1%.		F. Continue to decrease the percentage of chronic absenteeism. Data retrieve from Aeries Analytics: 2014-15 12.9% 2015-16 12.6%
	G. Maintain rate of attendance.		G. Maintain or increase rate of attendance based on AYP Criteria: 2014-15 Baseline 98% (from AYP)

	H. Maintain and decrease expulsion numbers and or rate from .001%. to 0. I. Increase 4-Yr Cohort Graduation rate for all student groups (DO, EL, SED) by 2%, up to 80.5% (DO), 69.4% (EL) and 80.5% (SES). J. Increase CAHSEE first time pass rate in ELA and Math by 2%, up to 76% (ELA) and 82% (Math).		H. Maintain and decrease expulsion numbers: 2013-14 .1% 2014-15 .1% I. Goal was to increase 4-Yr Cohort Graduation rate for all student groups by 2%; Met and exceeded goal of 2 percentage points: • District: increased by 5.3% from 78.3% (2013-14) up to 83.6 % (2014-15) • English Learners: increased by 11.2% from 67.1% (2013-14) up to 78.3% (2014-15) • Migrant Students: increased by 2.7% from 76.6% (2013-14) up to 79.3% (2014-15) • Special Education: increased by 6.7% from 67.2% (2013-14) up to 73.9% (2014-15) • Socioeconomically Disadvantaged: increased by 5.% from 78.3% (2013-14) up to 83.4% (2014-15) J. Will remove this criteria as CAHSEE is no longer being administered per SB725 and SB 172. Effectiveness Scale: Rating Criteria 3 Growth meets or exceeds planned outcome for targeted pupils 2 Growth was made, but did not meet planned outcome for targeted pupils 1 Outcome was flat for targeted pupils 0 Outcome declined for targeted pupils

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Implement Mobile Learning Initiative and Professional development; Expand and enhance technology applications, electronic curricula, and learning management	2.1.A One-to-one student iPads lease: Measure X Bond Fund Measure X Bond $3,700,000	2.1A. The Measure X Oversight Committee met 3 times this school year to review budgets, expenditures, and overall community concerns. A refresh plan was discussed for approval.	2.1.A. Student iPad lease $3,200,000 Measure X Bond

systems to increase student achievement A. Continue to provide one-to-one student iPads lease: $3,700,000 Measure X Bond Fund B. Replace iPad and MacBook Accessories and charging materials as needed C. MLI Action Team will develop Refresh Plan for iPad Upgrades to submit to Cabinet D. Train and support teachers in the classroom through ITunes U, coach one-on-one iPad use, monitor based on professional development and workshop attendance, adjust based on site tech leads, T3's, and Tech feedback. E. Implement programs and applications to support instruction with technology, and remain current with changing trends in technology applications, including curricula and systems availability to provide students with 21st Century Skills necessary to interact within an ever-changing society. F. Implement the MLI Action Team approved Vetting Process for App/Program Purchases G. Support Common Core State Standards in the classroom	LCFF 2.1.B Replacing equipment accessories and charging materials as needed ($50,000) 2.1.E AirWatch Teacher Tools ($126,000 LCFF); AirWatch Mobile Device Management ($13,000) 2.1.I Equipment upgrade for new and current TOSA ($6,000) 2.1.L Learning Management System ($54,000) 2.1.M iPad Applications ($10,000) LCFF $259,000.00 Title I 2.1.H Salary and benefits for 5 teachers ($500,000) TITLE I PD 2.1.H T3 Professional development ($10,000) 2.1.J Site Tech Lead stipend (22 leads x $2,500 = $55,000) 2.1.J Substitute Pay for Tech Lead Coverage ($27,500) 2.1.K Extra Services for T3s (5 teachers x 6 hours x 40 weeks x $35 hr = $42,000) Title I $624,500.00 2.1.N.3. Materials, supplies and awards to graduates ($8,000) LCFF $8,000.00 2.1O3. Salary and benefits for 4 classified staff ($200,000) LCFF $200,000.00 2.1O4. Extra Services for IT Support Staff (30,000) 2.1O5. 24 temps @ 11.48 per hr/10days +10% benefits = $22,041 x2 = (48,490.20) LCFF $78,490.20	1) The Measure X Committee continues to struggle with increasing member size and attendance. 2) The Committee addresses community concerns regarding technology such as connectivity at home, although this concern is not Measure X funded other solutions are discussed, and classroom instruction. 3) Low attendance rates limit the amount of feedback received from the community. 4) The Committee will continue to seek ways to increase the total number of members. The applications remains open on the district website. Effectiveness: 2 2.1B. The Technology Services Division purchased iPad accessories such as charging bricks and charging cables to replace lost or damaged cables. The accessories are being used to create an internal store that sites can use to replace accessories. A form was created in order to increase the speed in which sites receive orders for iPad accessories. 1) A total of: 1250 lightning cables, 400 power adapters, 69 Mini Display port to VGA adapter, and 13 power adapters for MacBook. 2) The order was placed in January 2016, and directions were sent out to sites to request accessories from the CVUSD store. 3) Process is still being evaluated. 4) Process is still being evaluated. Effectiveness: 3	2.1.B Replacing equipment accessories and charging materials as needed $45,000 LCFF 2.1.N.3. Materials, supplies and awards to graduates $8,000 LCFF 2.1.E AirWatch Teacher Tools $126,000 LCFF ; AirWatch Mobile Device Management $13,000 LCFF 2.1.I Equipment upgrade for new and current TOSA $6,000 LCFF 2.1.L Learning Management System $54,000 LCFF 2.1.M iPad Applications $10,000 LCFF 2.1P. CVUSD App to increase parent communication $5,600 LCFF 2.1R. Increase bandwidth 73,496.00 LCFF 2.1O3. Salary and benefits for 4 classified staff $200,000 LCFF 2.1O4. Extra Services for IT Support Staff $30,000 LCFF 2.1O5. Temps $48,490.20 LCFF 2.1 O.6 Professional Development for IT Classified Staff $30,000 LCFF 2.1.Q 2 Salary for 2 Instructional media clerks - 6 hour positions $120,000 LCFF 2.1.H. Site Tech Lead Professional Development $3,363 Title I 2.1.H. TOSA Salaries Title I PD Title I PD 571,116 Actual costs were higher as some TOSAs have higher base salaries and fixed costs also increased. 2.1.J Site TEch Lead Stipend and Subs Title I PD $64,358 2.1.K TOSA Extra Services Title I $57,135

H. Salary for Five Technology Teachers (T3s) and professional development I. Equipment upgrade for new and current teachers on special assignment J. 22 Instructional Site Tech Lead stipends and Substitute Pay to cover classroom for tech leads K. Extra Service Pay for T3s to provide professional development L. Learning Management System M. iPad Applications N. Implement Technology Classroom Frameworks: SAMR, TPACK, and ISTE Standards for Students, Teachers, and Administrators Certify teachers, administrators, and classified staff in the SAMR framework. 1. Certify teachers and administrators in the SAMR Model ISTE Standards. 2. Coach and support teachers using frameworks (SAMR Model, TPACK) 3. Materials, supplies, and awards to graduates: $8,000 LCFF O. IT Services Assistants provide site-based support for technology service division goals, programs, and projects; professional development	2.1 O.6 Professional Development for IT Classified Staff ($30,000) LCFF $30,000.00 2.1P. CVUSD App to increase parent communication ($5,600) LCFF $5,600.00 2.1.Q 2 Salary for 2 Instructional media clerks - 6 hour positions ($60,000x2=$120,000) LCFF $120,000 2.1R. Increase bandwidth ($4,000/mo. per GB) LCFF $48,000	2.1.E. Teacher Tools pilot took place end of 2014-2015 SY and continued in the Fall 2015 with Site Tech Leads; Teachers are beginning to request use, thus expanding pilot. Gradual rollout has allowed IT department to stay ahead of technical issues and reduce number of tech issues and level of frustration with new program adoption: 1) the number of teachers who currently have the Teach App installed on their iPad is: Elementary: 146, Middle School: 75, High School: 36. The current number of students with the AirWatch Learn App is: Elementary: 6490, Middle School: 2,335, High School: 2, 445. 2) Teacher Tools is being used by teachers to have more control over iPad functionality. Teachers are able to lock students into applications used during lessons, are able to alert students to pay attention to the teacher, among other features. 3) There are technical glitches with some devices that cause iPads to remain locked into an application beyond the desired time. Glitches such as these are being reported to AirWatch and a joint effort between our technology department and AirWatch's support department are working to resolve these issues. 4) Given the low annual cost for maintenance and the ability to provide teachers with more resources to manage student behavior with technology, it is recommended that the district continues to implement the program moving into next year, when program evaluation will occur again. Effectiveness: 3	

will be provided to IT staff Implementation of IT Services Assistants to: 1. Provide support and maintenance of technology at the school sites. 2. Continue to work with IT Systems Technicians on systems-wide support. 3. 4 classified staff salary and Benefits 4. Extra Services for IT Support Staff for iPad Maintenance 5. 24 temps to support IT 6. Professional Development for IT classified staff to remain current and meet the ever-changing needs of technology P. Foster parent communication and technology use iCenter staff will provide curriculum to sites for the implementation of Regional iPad Parent Institutes. Train parents in the use of Parent Portal CVUSD App to increase parent communication regarding Mobile Learning Initiative Q. Hire 2 6hr Instructional Media Clerks to assist libraries with		2.1.E. AirWatch Mobile Device Management allows profiles to be configured on iPads over the air to maintain safety and security of students and equipment. These safety measures (i.e. internet/content filtering, locking features and applications) allow the district to remain compliant with federal CIPA requirements. AirWatch device management is currently being expanded to include iPhones, Apple TVs, MacBooks, iMacs: 1) 21,213 managed devices districtwide: 20,662 iOS devices, 140 OS X devices, 411 Apple TVs (as of 12/14/15); 2) AirWatch is effective at pushing out settings and applications to devices over the air without needing to be physically near the device. This increases the speed of troubleshooting iPads. In addition, AirWatch is used to successfully recover devices that are lost or stolen. The Device Enrollment Program (DEP) ensures that all iPads are enrolled and managed by CVUSD, and thus cannot be configured without enrolling in AirWatch; 3) At times, there is a delayed response between AirWatch and the device, but this is common when using programs that work over the air; 4) AirWatch is effective at recovering lost or stolen devices, and thus saves the district money by reducing replacement costs. AirWatch has also been effective with regards to ensuring that settings and applications are installed so that students remain safe when learning using technology. In addition, AirWatch has evolved to be a useful tool beyond the traditional ways, including being used by site	

technology demands of the site iPad and MacBooks at CVHS and DMHS. R. Increase bandwidth to 10 gigabytes for the district. Based on CVUSD bandwidth consumption, work with RCOE to provide additional bandwidth (we are currently only requiring 3 Gigabytes) Explore options to become internet provider Explore options to provide access to all students at school and home Increase bandwidth amount from Time Warner/RCOE		administrators to manage iPad discipline with students. Effectiveness: 3 2.1H. The T3s provide training with instructional technology integration. T3s provide training in the form of demonstration lessons, site visits, PLC/Staff meetings, after-school workshops, and on-demand through our work order system. By having a fifth T3 we have been able to serve staff members at the Adult School, District Office, and provide additional support for the two large high schools. 1) By the end of the year, T3s will have provided over 1300 hours of support during the school day, in addition to 299 hours through Track-It and 228 through scheduled workshops; totaling over 1,700 hours. In addition, the T3s are working on Technology Literacy Standards and supporting curriculum to prepare students with skills in using technology. 2) Having a fifth T3 has allowed us to add the additional sites of: Adult School, the district office, and doubling the support for Desert Mirage High School and Coachella Valley High School. 3) Despite the additional number of T3s, Track-It work orders are increasing in workload and it is difficult to maintain scheduling to keep up. Also, because of this increased workload, curriculum development for providing teacher and student support with integrating technology has decreased. 4) Given that this year has been an expansion year in terms of training, exposure, and the number of requests,	

		an additional T3 would increase the amount of service provided to our teachers including increased support on our Ed Tech Help Desk Line. Effectiveness: 3 2.1H. Professional Development is necessary for the T3's (Educational Technology TOSAs) in order for them to learn and train teachers in CVUSD on relevant and current Educational Technology Trends in the classroom. T3's attended Fall CUE, training with Apple in Cupertino, Spring CUE, and one will go to ISTE. 1) The T3s have attended multiple conferences and other events this year including: Fall CUE, Apple Leadership Debrief, CUE, and ISTE. These conferences have presentations that explain current trends in educational technology that can be implemented in our district. 2) T3 Maricela Hernandez attended Fall CUE in the Fall 2015; T3s Maricela Hernandez and Patrick Beal attended the Apple Leadership Debrief in Winter 2015 to learn new leadership practices and strategies for moving into the next phase of our district's Mobile Learning Initiative; T3s Patrick Beal, Maricela Hernandez, Luis Cardenas, Brian Carnes, and Israel Orantes attended the CUE Conference in Spring 2016; T3 Brian Carnes will attend the ISTE Conference in Summer 2016. 3) Currently, the training received from attending conference workshops has led to the development and implementation of programs such as iPad Bootcamp, Technology Literacy Skills Framework	

		development, and several new workshops offered in a variety of different areas in technology. 4) We will continue to attend conferences and bring back ideas for implementation based on current trends in education with respect to technology integration so that CVUSD is always providing the latest in 21st Century strategies. Effectiveness: 3 2.1I. With the additional TOSA (aka T3), equipment was purchased so that Measure X funded equipment can be placed into new teacher stock. One T3 was upgraded to a more efficient MacBook. All T3s have the same equipment. In addition, accessories were purchased to ensure efficiency with projecting and connecting while presenting. 1) Each T3 has an iPad Air 2 and a Late 2013 Model, MacBook Pro; 2) With this equipment, T3s are able to utilize multiple applications at the same time for the purpose of training. In addition, they are able to perform complex tasks such as video creation and creating training materials; 3) Evaluation and use of the new equipment is still ongoing. 4) As evaluations continue, a determination will be made as to the amount needed for equipment purchases for the T3s in the future. Effectiveness: 3 2.1J. Site Tech Leads are an integral part of the service provided to teachers with technology integration. Site Tech	

		Leads understand the school landscape and are able to meet the needs of teachers at their particular school site. Currently, Site Tech Leads are providing an additional day of support in addition to the monthly T3 visit which has increased the amount of support for each site. 1) By the end of the year, the Site Tech Leads will have provided 136 hours of support during the school day, and an additional 28-56 hours outside of the bell schedule. 2) Having Site Tech Leads provide a support day separate from the T3s has provided more time for sites to receive training. These individuals are key in helping the T3s provide support for sites. 3) Surveys will be sent out to determine if Site Tech Leads prefer the change in format this year of providing a separate day. Also, a form with assistance from Human Resources is still needed to allow Site Tech Leads to track the amount of support they provide. In terms of staffing, give the size of the high schools, and additional Site Tech Lead would better serve the support needs of Desert Mirage and Coachella Valley High Schools. 4) Continue the use of Site Tech Leads and possibly expand the number of Site Tech Leads to two individuals at Desert Mirage and Coachella Valley High Schools. Effectiveness: 2 2.1J. The Site Tech Leads provide technology integration support for their site once a month. This assistance is vital as they are full-time teachers at the	

		site who understand the unique needs of each teacher. This year we have decreased the amount of time in which teachers receive support by scheduling T3 support days and STL support days to fall roughly every two weeks for each site. 1) There are 21 Site Tech Leads who provide educational technology support for each school site. This year, Site Tech Leads have provided an average of 39 hours of support for each site combining for a total of 819 hours district-wide. 2) The use of substitutes allows the Site Tech Leads to receive time out of their classroom to support teachers during the school day. Site Tech Leads have a unique understanding of the needs of their site and thus are instrumental in providing training to their colleagues. 3) At this time, the format of providing substitutes for Site Tech Leads has been effective. 4) We will continue to provide substitutes for Site Tech Leads with the possibility of adding an additional substitute for each Desert Mirage and Coachella Valley High Schools to meet the demands of a higher staff. Effectiveness: 2 2.1.K. Extra Service Hours are used to provide PD and support to teachers in the form of iCenter Hangouts, Tech Tuesdays, SAMRai, Saturday Trainings: 1) The T3s have provided over 217 hours of after-school support for school sites. These offerings have been in the form of SAMRai, Tech Tuesdays, and iCenter Hangouts. 2) Having these afterschool trainings at school sites have	

		resulted in higher attendance rates. Most of the site-based training is led by the site-assigned T3 so that consistency and relationships are built between the T3 and the school staff. 3) iCenter Hangouts and Tech Tuesday attendance is still lower than desired, but topics were planned out in advance. We will review this process and try an alternative method to make sure topics are relevant to the needs of teachers at specific moments throughout the year. 4) Continue to explore ways to increase advertising/attendance; SAMRai is in high demand for hosting for individual staffs; Requests are made for next level SAMRai so we are building a course for ISTE Standards Effectiveness: 3 2.1L. Edmodo Plus is the learning management system being used by the district. Edmodo allows teachers and administrators to manage groups for students and teachers. Within student groups, teachers are assigning homework, online discussion prompts, quizzes, and polls. With teacher groups, teachers have access to Units of Study and engage in PLCs 1) Edmodo Plus is the learning management system (LMS) used by CVUSD to provide online and blended learning platforms to prepare students for the 21st Century. Every student, administrator, and teacher in the district have Edmodo accounts. Mid-year data shows that 81 notes and 191 responses are submitted per day; 7 quizzes are created and 108 quizzes are turned in	

		per day; 27 assignments are created and 401 assignments are turned in per day. Edmodo Snapshot is an assessment tool aligned to CCSS in which intervention tools can be assigned. As of January 2016, 32,717 math questions have been answered and 24,098 ELA questions have been answered. These averages included Thanksgiving and Winter Breaks which negatively impact daily averages. 2) Edmodo Snapshot is a useful tool that helps fill the gap between CCSS integration and technology use. The results from Snapshots taken by students are used to provide intervention for students. Edmodo is also being used to house all CCSS Units of Study so that all teachers can access their curriculum. 3) Teacher Training for Edmodo has been conducted throughout the year, but many teachers have lower user rates. Our goal is to have all teachers use Edmodo as a means to communicate with students and share assignments. 4) Next steps for Edmodo use it to utilize new features to build training programs that incorporate teacher badging. In addition to badging, Edmodo has also released a feature that allows PLC groups to be created so that teachers have easier access to cross-collaboration with other teachers through the digital platform. Effectiveness: 3 2.1M. Vouchers were secured to purchase applications for district pilots and classroom sets of applications.	

		These apps will be used for classrooms that wish to explore various areas of: STEAM, computer science, Maker Spaces, coding, and other lessons aligned to the Future Ready Initiative. 1) Vouchers of $8,000 and $2,000 were purchased so that apps can be tested and used in the classroom. The voucher of the smaller amount will be used to pilot specific applications that will then be recommended for purchase for the district at-large using the larger voucher. 2) The vouchers currently have not been purchased, but it is our hope to complete this work in March 2016, so that applications are tested by the technology division team. 3) Once the vouchers are purchased and applications are shared with district teachers within pilot programs, then adjustments will be made. 4) Next steps include testing various applications for purchase and identifying teachers who wish to incorporate strategies aligned to the Future Ready Initiative (e.g. Minecraft, Codea, etc.) Effectiveness: 2 2.1.N.3. Provided certificates, styluses and t-shirts for all SAMRai graduates. 1) 160 Total Graduates as of 4/30/16; 2) Increasing awareness of the program and increasing enrollment/requests from sites, We can't keep up with demand from individual schools sites; 3) District cohorts have lower enrollment that site-requested SAMRai cohorts; 4) Prioritize site requested Cohorts when creating schedule. In addition, the SAMRai program will be expanding to	

		include students so total amount will have to be adjusted accordingly Effectiveness: 3 2.1.O.3. A job description was approved and 4 technology assistants were hired for the 2015/2016 school year. They assist in completing work orders for all 25 district locations focusing on iPads. 1) 4 Technology Assistants were hired in Spring 2015 2) With the additional support we can monitor through Track-It the work orders being completed in a more timely manner than prior years. Track-It data shows that the 4 Technician Assistants have completed 190 work orders, and have supported the Technicians in the completion of a total of 3,254 as of 5/9/16. 3) Additional assistants are needed in order to keep up with demand. 4) Track-It data can support this future request for LCAP Effectiveness: 3 2.1.O.4. Funds ($24,000) were utilized to for extra services for TMS staff to complete work on projects, iPad deployments, and installation of 710 Apple TV's on an as needed basis. 1) All 20,000 iPads for students needed updates and cleaning of applications/software. Technology Assistants worked an additional month during the summer to complete this task. 2) This allowed us to accomplish this work 3) With new features being released from Apple we anticipate completing this work on a rotation basis should these tasks be automated in the	

		future 4) TMS will continue to seek support from Apple and update stakeholders on changes in the deployment and collection procedures. Effectiveness: 3 2.1.O.5. Temporary employees were hired for each site to support deployment and collection of iPads. The High Schools have 2 temporary employees during this process due to the volume of work. 1) Temporary Employees were hired Fall 2015 and for Spring 2016, they received training from TMS 2) This support works well for our elementary schools which do not have the take home model 3) Additional employees are needed for all secondary sites to assist in this process as textbook deployment and collection also take place at this time 4) Secondary IMA's are submitting a report to TMS to share and provide input on this topic to Executive Cabinet in March 2016 Effectiveness: 3 2.1.O.6. Virtual training and certification thru HDI was purchased for TMS staff ($20,925.00) and the Aeries annual conference ($3,000.00) was attended by our SIS/CALPADS personnel 1) 15 Technology Services Personnel will be receiving 2 days of training in Spring of 2016 in the areas of: customer service, problem management, help desk support. 2) These same people will then take an assessment for certification which shows proof of concept 3) Training was not provided for	

		webmaster/social media position as we could not find one to meet the needs of this new position so we need to continue to conduct research in this area 4) Continue to seek training for IT classified staff to meet the ever changing needs of technology in schools Effectiveness: 2 2.1P. The CVUSD application is available in both application platforms: Apple and Android. It used to communicate with parents, students, and staff with up to date district and school site information includes grading in Aeries. 1) We currently have 1,048 downloads of the application from community stakeholders. 2) The families that are currently using the application on a regular basis are 270 unique visits and out of those 3,618 visits have been made averaging 2 minutes each 3) We will continue to advertise this form of communication to our families 4) The application will be pushed out to all district owned iPads in March 2016. Effectiveness: 2 2.1.Q.2. Additional staff was hired for CVHS and DMHS/TCMS (shared library) to support these campuses with work load for iPad flows and library support as their campuses have large student populations. 1) Instructional Media Assistants were hired to fulfill the role of clerks in Fall of 2015 following protocols from HR and the classified union 2) Turn around time	

		for iPad repairs, library assistance for students and teacher support has decreased due to extra personnel per verbal reports from sites 3) Consider support needed for other large sites with in the district during peak work times 4) Continue to receive feedback from sites and administration on work being done by these individuals Effectiveness: 3 2.1R. Currently the district is operating at 4 gigabytes (GB) per second with regards to bandwidth consumption. This has increased gradually over the past two years when we were operating at 1GB per second. The increase in bandwidth allows us to maintain operational efficiency for day-to-day operations, student research, and testing among other tasks. 1) The district is currently capping out at 4 gigabytes (GB) per second. During the 2014-2015, the district spent part of the year operating at 3 GB per second and move to 4 GB per second once the need was there. 2) We currently maintain strong communication with the county office of education, our Internet Service Provider (ISP), so that we can make upgrades when we have demonstrated need for greater bandwidth. 3) Systems have been operating efficiently with regards to management of network traffic. Misconceptions arise when certain programs are unable to perform consistently and district bandwidth is named the culprit. 4) We will continue to monitor bandwidth consumption within the district to make determinations as to	

		when future upgrades are needed. Technology Services is requesting board permission in March 2016 to upgrade to 5 GB per second when it is needed. Effectiveness: 3	
Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.2 A. Explore extending workyear of Elementary Principals from 11 months to 12 months. B. Explore hiring additional site administration and support staffing to support wall-to-wall academies initiative and AVID implementation and maintenance which is consistent with specific stakeholder input and feedback in the LCAP evaluation process. Rationale – In providing appropriate staffing in Academy Administration in Secondary schools, as demonstrated by the success of the Academies of	There are currently no budgeted expenditures.	2.2.A and 2.2.B These actions were not acted upon and there were no expenditures.	2.2.A and 2.2.B These actions were not acted upon and there were no expenditures.

Nashville, will provide crucial levels of instructional leadership and coaching, program support and oversight, and leadership and support in RTI, PBIS, OMOC, and student mentorship. This will critically enhance our ability to lead Wall-to-Wall Academy transformation and fully develop school-wide AVID strategies, which, will lead to improved conditions of learning which can segway into significant improvement in student achievement and other positive pupil outcomes.			
Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3 Improve resources for Disaster Preparedness and offer resources for the Safe School Plan process. Office of Child Welfare & Attendance will work with the Director of Security to improve resources for Disaster Preparedness and offer resources for the Safe School Plan process. Each school in year 2 of the LCAP will have	2.3 Disaster Prep: Equipment and Materials One-Time Funds 220,000 2.3 Disaster Prep: Professional Development One-Time Funds 5,000 2.3 Disaster Prep: Professional Development Stipend Cost One-Time Funds 5,000	2.3. The Director of Transportation will oversee emergency preparedness activities throughout the district. This change has been made recently and the New Director of Security will purchase new emergency supplies for all schools. Effectiveness: 1	2.3 Current Expenditures $0 One-Time Funds

access to a Disaster Preparedness Plan and the annual Safe School Plan. Inventory resources and new equipment will be made available to all school sites as part of the Disaster Preparedness. Also, with the support of the Director of Security each school site will develop a staff security plan, also a plan for school safety. The Director of Security will also review the Keenan & Associates Risk Management Reports with reference to safety of students, teacher and parents on each school site. Also, the Director of Security will review high price Disaster Preparedness items such as water containers and generators and develop and plan for purchases. Also, school staff and security will be given the opportunity to avail of Disaster Preparedness trainings. All school site's Safe School Plans must be updated to reflect the new legislation that came down from the California Dept. of Education this school year. The Office of Child Welfare & Attendance will work to develop a new Safe School Plan template that will be made available to all school sites in March 2016.			
Scope of Service: K-12		Scope of Service: K-12	

X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 BTSA/Induction Hire 4 BTSA & PAR Teachers on Special Assignment (TOSAs) to guide and assist newly credentialed teachers in obtaining a Professional Clear teaching credential; assist in the coordination of the BTSA program; provide guidance and assistance to veteran teachers in need of development in subject matter knowledge and/or teaching strategies; provide guidance and assistance to permanent teachers who seek volunteer participation; and provide professional development training in designated area of expertise.	2.4 BTSA/PAR TOSAs One-Time Funds 480,000	2.4. Hired 4 BTSA/PAR TOSAs. Effectiveness: 3	2.4 Salaries for BAR/BTSA TOSAs Educator Effectiveness $480,000
Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
2.5 Provide clean and well-maintained restrooms at all school sites. Review custodial staffing ratios for possible adjustment. Update cleaning and maintenance schedules Inspect restroom facilities and identify repairs and modernization needs at each site. Explore restroom modernization projects based on the results of the inspection reports. Train site and district administration on Williams facilities requirements. Explore hiring a custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites.	No budgeted expenditures	2.5 Williams inspections conducted. Overall results were not improved from the prior year. A custodial supervisor has been hired who will work with site custodians to improve maintenance of restrooms.	2.5 No expenditures
Scope of Service: K-12 X All OR:------- _ Low Income pupils		Scope of Service: K-12 X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.6 Crisis Response Teams: School Crisis Prevention and Intervention Provide support to develop and implement a system of crisis response teams, using the "PREPARE" model, to respond to the personal/social needs of stakeholders in the event of a crisis situation, i.e. tragedy, disaster, death, act of violence, etc which has an emotional impact on stakeholders. Related costs and needs are professional development, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment. Personnel for crisis response teams are school psychologists (lead CRT personnel), school counselors, and select administration and support staff.	2.6 Crisis Response Teams: School Crisis Prevention and Intervention related costs and needs are professional development, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment ($40,000) One-Time Funds	2.6. Professional development for CWA Director and counselors on crisis response in education. A crisis response plan was developed and distributed to sites. They are coordinating with other district departments to identify a district crisis response leadership team who will continue to refine the plan. The new CWA Crisis Response Plan has been developed and discussed with site administration. Effectiveness: 2	2.6 No expenditures
Scope of Service: K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.7 Continue partnerships to ensure that student receive adequate nutrition Partnership with the Super Co-op: The Super Co-op is an agreement between multiple school districts to combine their Nutrition Services purchases to purchase in greater bulk and reducing the cost per item. By joining the Super Co-op, CVUSD will use new vendors to receive higher quality products at a reduced price. The Youth Advisory Council, which includes students, parents and staff, participates in a vendor show where vendors provide samples of food products for them to taste different food options, evaluate them and provide feedback to Nutrition Services. SmarTemps Management System - Nutrition Services (NS) is installing SmarTemps to provide accurate, round-the-clock temperature logging. This system will allow NS to better control for food quality, as a result the quality of food will increase. Smarter Lunchrooms Movement (SLM) - NS is piloting SLM at BD and CDA. SLM	No budgeted expenditures	2.7 Implementation of food safety systems to help monitor and train staff throughout the year. Includes 9 food safety walkthrough inspections for each kitchen site. Daily salads at the secondary has shown increased participation and the need for increased healthier choices Next year we will test out our special daily tortilla wrap recipes and this includes a vegetarian grilled vegetable wrap New Nutritionist hired: Menu planning set up to be different and will continue to improve Next year we will have food themed salad bars to increase students consumption of fruits and vegetables. Some of the new healthy menu items we have implemented this year: Sub-A-Day, Oatmeal Bar, Yogurt Parfait Bar, Entrée salads, and FFV program. The Smarter Lunchroom Movement has started with initial site evaluations and initial orientation to the program	2.7 No actual expenditures

are strategies to rearrange the cafeteria, get students to eat healthier food and to reduce food waste. Central Kitchen - The district is exploring building a central kitchen. The NS staff visited the central kitchen at other districts to examine the operations, food quality and safety. School Kitchen Modernization - The district has hired a kitchen consultant to evaluate each school kitchen and make recommendations about how to modernize kitchens to increase the food quality.			
Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.8 Provide Professional Development opportunities for Administrators	2.8 Professional Development/ACSA Academies/Conferences Title II 100,000	2.8 Thirty-two site/district administrators competed ACSA Academies during 2015-2016	2.8 Title I PD 109,261 2.8 Title II 109,264

		Effectiveness: 3	
Scope of Service: K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	▪ Due to the success of the SAMRai training for teachers, admin, and other district staff on transforming instructional practices from technology substitution to redefining teaching by integrating technology standards in learning, a similar training is being designed for students to transform and redesign their learning in order to be more self-directed and project-based in a technology enhanced environment. ▪ The new Director of Transportation will oversee emergency preparedness activities throughout the district. This change has been made recently and the New Director of Security will purchase new emergency supplies for all schools. (2.3)		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Increase engagement and collaboration among students, parents, staff, and community members.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 X 8 COE only: 9 X 10 X 0 Local : Specify
Goal Applies to:	Schools: ALL	

	Applicable Pupil Subgroups:	K-12 English Learners Foster Youth Low-socioeconomic

Expected Annual Measurable Outcomes:	A. Develop metric developed to measure parent participation and decision-making and establish baseline data. B. Increase 4-Yr Cohort Graduation rate for all student groups (DO, EL, SED) by 2%, up to 80.5% (DO), 69.4% (EL) and 80.5% (SES). C. Increase CAHSEE first time pass rate in ELA and Math by 2%, up to 76% (ELA) and 82% (Math). D. Decrease High School Cohort Dropout rate by 1% for all student groups, down to 15.3% (D), 24% (EL) and 15.3% (SED) respectively. E. Decrease Middle School Cohort Dropout rate to 0%. F. Decrease suspension rate by .5%. G. Decrease chronic absenteeism rate by 1%. H. Maintain or increase rate of attendance by .2% up to 99.06%. I. Maintain and decrease expulsion numbers and or rate, currently at .1% J. Determine use for CHKS and determine targets for 2015-16 and 2016-17. CHKS Staff are available at a cost to help districts develop customized reports for data analysis.	Actual Annual Measurable Outcomes:	A. Develop metric to track Parent Participation: a. 100% quorum at all parental advisory committees. Metric: sign-in sheet b. Current number of Parent Centers at the site is 11. Increase number of Parent Centers at every site. Metric: number of workshops offered at parent centers and sign-in sheets B. Goal was to increase 4-Yr Cohort Graduation rate for all student groups by 2%; Met and exceeded goal of 2 percentage points: • District: increased by 5.3% from 78.3% (2013-14) up to 83.6 % (2014-15) • English Learners: increased by 11.2% from 67.1% (2013-14) up to 78.3% (2014-15) • Migrant Students: increased by 2.7% from 76.6% (2013-14) up to 79.3% (2014-15) • Special Education: increased by 6.7% from 67.2% (2013-14) up to 73.9% (2014-15) • Socioeconomically Disadvantaged: increased by 5.% from 78.3% (2013-14) up to 83.4% (2014-15) C. Will remove this criteria as CAHSEE is no longer being administered per SB725 and SB 172. D. Goal was to decrease High School Cohort Dropout rate by 1% for all student groups; overall All Student decrease was down 6.3%. 2013-14 All 16.3; EL 25.1; ME 20.4; SPED 24.4; SED 16.4 2014-15 All 11.8; EL 15.2; ME 14.4; SPED 17.6; SED 12.0 E. Goal was to decrease Middle School (Grades 7-8) Cohort Baseline: 2012-13 20 students - Grades 7 and 8 Dropouts 2013-14 5 students 2014-15 2 students

F. Decrease suspension rate.
Baseline: 2012-13 5.5%
2013-14 4.4%
2014-15 4.1% (-.3)

G. Decrease chronic absenteeism rate.
Baseline: 2012-13 16.5%
2013-14 13%
2014-15 12.1% (-.9%)

H. Maintain rate of attendance.
Baseline: 2013-14 97.49%
2014-15 98.86% (+1.37%)

I. Maintain and decrease expulsion numbers and or rate, currently at .1%
Maintain and decrease expulsion numbers and or rate.
Baseline: 2012-13 .1%
2013-14 .1%
2014-15 .1% (flat)

J. Determine use for CA Healthy Kids Survey (CHKS) and determine targets for 2015-16 and 2016-17. CHKS Staff are available at a cost to help districts develop customized reports for data analysis.

Effectiveness Scale:

Rating	Criteria
3	Growth meets or exceeds planned outcome for targeted pupils
2	Growth was made, but did not meet planned outcome for targeted pupils
1	Outcome was flat for targeted pupils
0	Outcome declined for targeted pupils

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1. Parent Engagement Initiative: Based on feedback from the dialogues forums, surveys, and evaluation data from the annual review, these 5 Parent Initiative goals will continue to be supported as follows: A. CVUSD will increase, improve and enhance School/Home; School/School; District/Home; and District/District communication systems: 1. TEAM USA and 20 sites' FIAT Liaisons will publish and distribute two Parent Engagement newsletters per school year that will be available on the district's/each site's webpage in English and Spanish. 2. Continue radio contract to share information weekly about District events, informational meetings, and district council committee meetings in Spanish (Radio "La Ponderosa") B. In 2015-16, CVUSD will build capacity in the area of parent and community engagement by developing, implementing and measuring specific actions: 1. Continue to fund a trained certificated Family Involvement Team (FIAT) Liaison at 20 sites to receive and provide training, attend district meetings, and coordinate site parent activities aligned to district, state and	TITLE I 3.1.A.1 Newsletter training & webpage publishing ($135 x 20 FIAT Liaisons = $2,700) 3.1.A.1. Site printing costs: ($1,000 x 20 sites = $20,000) 3.1.A.2. Radio contract: ($11,500) 3.1.B.1. FIAT Liaison training ($500 x 20 teachers = $10,000) 3.1.B.1. FIAT stipend (average $2,500 x 20 teachers = $50,000) 3.1.B.2. Parent Engagement Coordinator certificated salaries & benefits: ($152,000) 3.1.B.2. One Parent Engagement TOSAs salaries & benefits ($110,000) 3.1.B.4. Childcare: EL Informational mtgs. ($18/hr. x 2 hrs. x 3 mtgs. x 20 sites = $2,160) 3.1.B.5. Childcare: TEAM USA ($18/hr. x 3 hrs. x 3 mtgs. = $270) 3.1.C.1. Childcare: Parent workshops ($18/hr. x 2 hrs. x 10 workshops x 20 sites = $7,200)	3.1.A.1. Training did not occur. A few sites published and distributed newsletters. Effectiveness: 1 3.1.A.2. Several radio announcements have been placed during the school year Effectiveness: 3 3.1.B. Light refreshments were provided to all groups Effectiveness: 3.1.B.1. On target Effectiveness: 2 3.1.B.1. All FIAT teachers who worked during the school year will receive the stipend in June Effectiveness: 2 3.1.B.2. The Parent Engagement Coordinator was hired to implement and monitor the Parent Initiative which is connected to the LCAP goal 3. The coordinator has been crucial to open 10 parent centers, monitor, supervise and provide support to all Parent Center Liaisons. In addition, the coordinator has been able to provide parent trainings, conduct and facilitate parent meetings, reach out to several community	3.1.A.1 Newsletter trainings- The training did not occur due to the delay in hiring a Parent Engagement Coordinator so no costs were incurred. Title 1 $0 3.1.A.1 Newsletter printer $31 Title I, Only a handful of sites printed newsletter or they used site funds. 3.1.A.2 Radio Contract, Title I $11,517 3.1.B.1 Training for FIAT Liaisons, Title I $8,297 3.1.B.1. FIAT Stipends, $50,000 TItle I 3.1.B.2 Parent Engagement Coordinator salary $75,000 Coordinator was budgeted at 12 months, but was not hired until February. I Title I, 13.1.B.2 Parent Engagement TOSA - no expenditures - position was put on hold 3.1.B. 4 Childcare $500 Title I Instead of using temp workers for child care, AmeriCorps members provided child care as part of their community service hours 3.1.B 5 Childcare $500 TItle I Instead of using temp workers for child care, AmeriCorps members provided child

federal compliance regulations up to 120 hrs. 2. Continue funding a CVUSD Parent Engagement Coordinator and increase work year from 11 to 12 months. The coordinator will hire one Parent Engagement Teacher on Special Assignment (TOSA) to implement, support and monitor site and district Parent Initiative goals 3. Parent Engagement TOSAs will train site administrators, teachers, and school staff during a Staff Development Meeting on Parent Engagement to implement district, state and federal goals at the beginning of the school year. No additional cost estimated. 4. 100% of the parents of English Learners will be invited; 80% attendance is the goal for site informational meetings on Reclassification and other relevant information about English learners such as CELDT, etc. 5. TEAM USA continues meeting a minimum of three times a year, once a trimester. Members include principals, FIAT Liaisons, parents, Parent Engagement TOSAs, Parent Engagement Coordinator and EL Services Director. C. Increase the number of parents aware of the role of parents to fully participate in Year of the Parent 4.0 in site/district decision making. Up to 5	3.1.C.1. Conference fees: ($10,000) 3.1.C.2. Childcare and materials: Committee importance mtgs.: ($5,000) 3.1.C.3. Parent Resource Centers: Classified salary & benefits ($12,000 x 10 sites = $120,000) 3.1.C.3. Parent Resource Center implementation fund: ($5,000 x 10 sites = $50,000) 3.1.C.3. Parent Resource Center staff laptop: (1,500 x 10 = $15,000) 3.1.C.3. Parent Resource Center connectivity equipment: ($500) 3.1.D.1. PLATA childcare and materials: ($5,000) 3.1.D.2. Parent capacity building: Independent consultants: ($75,000) 3.1.E.1. District Parent Rallies: ($1000 transportation + $8,000 presenters + $4,000 materials x 2 rallies = $26,000) Title I 660,330 LCFF 3.1.C. Year of the Parent 4.0: T-shirts (50 people x $28 = $1,400) 3.1.E.1. District Parent Rallies: Support/custodial staff: ($1,000 x 2 = $2,000)	agencies to provide support to our school community. Effectiveness: 3 3.1.B.2. This position was placed on hold. Effectiveness: 3 3.1.B.3 District admin worked with FIAT Liaisons to train staff on engaging parents. Effectiveness: 1 3.1.B.4 Informational meetings were held. Effectiveness: 2 3.1.B.5 TEAM USA meetings were held. Effectiveness: 2 3.1.C. Light refreshments were provided to all groups Effectiveness: 3 3.1.C. The T-shirts were provided to identify parent leaders in the school community Effectiveness: 3 3.1.C.1.Sites provided workshops for parents. Effectiveness: 2	care as part of their community service hours 3.1.C. Year of the Parent 4.0: T-shirts LCFF $1,190 3.1.C.1 Childcare $300 Title I, Instead of using temp workers for child care, AmeriCorps members provided child care as part of their community service hours 3.1.C.1. Conferences $6,005 Title I, 3.1.C.2. Childcare $285 Title I, Instead of using temp workers for child care, AmeriCorps members provided child care as part of their community service hours 3.1.C.3 Parent center classified salaries $50,000 Title I, Parents were hired throughout the year and worked less than the 10 months budged. 3.1.C.3 Parent center implementation 6,500 Title I, Many sites had furniture and supplies so actual expenditures were not as high as budgeted. 3.1.C.3. Parent center laptops $13,500 Title I 3.1.C.3 Parent center connectivity equipment $5,00 Title I 3.1.D.1 PLATA childcare and materials Title I 2,574, Instead of using temp workers for child care, AmeriCorps

meetings per year for Superintendent's Cabinet. T-shirts provided to participants and light refreshments during meetings. 1. All sites provide a minimum of 10 workshops/classes focused on parents' interests and needs to support student achievement, and attending conferences related to parent development. 2.Parent Engagement TOSAs in collaboration with site FIAT Liaisons will train at least 250 parents on the importance and function of school and district committees. 3. 10 sites will have a Parent Resource Center staffed with a part-time parent engagement liaison. D. 20 schools will have at least two Parents Leaders Always Taking Action (PLATA) members that train and motivate parents to become volunteers by developing, implementing and measuring specific actions. Membership T-shirts will be provided. Family Leadership Institute (FLI) follow-up training and on-going parent leadership capacity building with outside consultants. E. District and schools will partner with a variety of community agencies to offer programs and services for parents by community representation at monthly site leadership meetings, district advisory committees, and at the Parent Rallies.	3.1.E.1. District Parent Rallies: Breakfasts: ($3,000 x 2 = $6,000) 3.1.F. No expenditures 3.1.B & 3.1.C. Light refreshments for DELAC, DPAC, Team USA, PLATA, and FIAT: ($5,000) LCFF 14,400	3.1.C.2 Parent committee members were trained on their responsibilities. Effectiveness: 2 3.1.C.3. 10 Parent Center Liaisons have been hired. Effectiveness: 3 3.1.C.3. Laptops were purchased for every parent center which were available for checkout. Presentation materials were provided. Effectiveness: 2 3.1.D PLATA members were trained and in turn trained other parents. Effectiveness: 2 3.1.E.1. The parent rally has been occurred on May 21st, 2016. Effectiveness: 2	members provided child care as part of their community service hours 3.1.D.2 Consultants Title I 39,677, The cost for the consultant was less than originally quoted. 3.1.E.1. District Parent Rallies: Support/custodial staff: $2000 LCFF 3.1.E.1. District Parent Rallies: Breakfasts: $5960 LCFF 3.1.E.1. District Parent Rallies: $27,000 Title I 3.1.B & 3.1.C. Light refreshments for parent meetings $4650 LCFF 3.1.F. No expenditures

1. District Parent Rally- CVUSD will hold a parent rally fall and spring semesters with the purpose of introducing parents to the Superintendent, a keynote speaker for parent motivation, a Parent Initiative update, parent resources and workshops. F. Per parent request, PLATA presenters will have a laptop available for checkout at each of the (10) parent centers, they will receive a USB drive to store presentations, and light refreshments will be available for attendees and their children.			
Scope of Service: Pre-K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Pre-K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2. 3.2.A. Explore hiring a Student Assistance Program (SAP) Coordinator position for the Office of Child Welfare & Attendance.	3.2.A. PBIS Counselor Salary LCFF 110,000 3.2.A. PBIS Counselor Equipment LCFF 1,500	3.2.A. The K-12 CWA Counselor focused on PBIS continued to support implementation of PBIS at school sites. The PBIS Counselor provided training on PBIS integration. This training was	3.2.A. PBIS Counselor Salary $115,00 LCFF 3.2.A. PBIS Counselor Equipment $1,320 LCFF

3.2.A.1 Oversee programs such as Compulsory Education (SARB, SART and Mediation), Homeless/Foster Youth Programs, and Student Assistance Programs (PBIS, Restorative Justice, Bullying Curriculums). 3.2.A.2 Work closely with all school sites to develop the Student Assistance Programs. 3.2.A.3 Support on-going trainings for all students, teacher and parents in prevention and intervention programs. 3.2.B. Continue to fund the 3 new Student Assistance Program (SAP) Counselors to work out of Child Welfare and Assistance (CWA) and be assigned to elementary schools to provide support for K-6 programs including PBIS and Restorative Justice guided lessons. Explore hiring additional counselors to serve K-6 programs. 3.2.C. Continue to fund 3 counselors that focus on: see below 3.2.C.1 Positive Behavior Intervention Support/Restorative Justice 3.2.C.2 Attendance 3.2.C.3 Student Assistance, Foster and Homeless Youth 3.2.D. District Anti-Bullying Program.	3.2 A, D, & E. PBIS & Anti-Bullying Professional Development LCFF 24,000 3.2 A, D, & E. PBIS and Anti-Bullying Program Materials (10,000) PBIS/Anti-Bullying Site Lead Teacher (21,000) One-Time Funds 31,000 3.2 B & E. Student Assistance Program Interns One-Time Funds 45,000	provided throughout the year at different school sites. Trainings were provided through demonstration lessons, classroom observations, workshops, principal and teacher requests, Staff developments and staff meetings. Through the support of the PBIS counselor universal expectations and Social Skills lessons were used in a variety of classroom environments. All PBIS Leads and AP's were given a four-day training on PBIS and an introduction to Restorative Justice all participants were awarded TOT certification. A district wide-calendar was created to help with district implementation. The introduction of RJ Circles also began taking place with the PBIS counselor running circles at four Elementary schools servicing a total of 180+ kids. Meeting with community members, Parent Groups, AmeriCorps, Yard Duties and Administration also took place to begin creating systems that support a healthy school culture. With the assistance of 3 temporary (3 weeks) classified employees we were able to collect the +/- climate baseline data for 13 elementary schools. PBIS Counselor also attended TPACK meeting to help with the integration of PBIS, Technology and Units of Study. Effectiveness: 3 3.2.A. Desktop computer was purchased for PBIS Counselor: Purchased and received. Effectiveness: 3	3.2 A, D, & E. PBIS & Anti-Bullying Professional Development $24,000 LCFF 3.2.A, D.& E $30,000 One-Time Funds 3.2.B. 3 continuing counselor salaries are captured in: * 3.2.A *3.3.A.1 *3.5 3.2.B & E CWA Interns - no expenditures

3.2.D.1. The Office of Child Welfare & Attendance will review with a sub-committee making up of principals, assistant principals, teachers and administration different Anti-Bullying Curricula that are available from the California Department of Education. 3.2.D.2. The focus for the 2015-2016 school year will be on the selection of an Anti-Bullying Curriculum that will focus on grades T/K to 6th grade. 3.2.D.3. The selected Anti-Bullying Curriculum will be delivered by our new SAP counselor,, also each school site will develop a plan of delivery for this curriculum. See 3.3.A.1. 3.2.D.4. The PBIS Lead Teacher at each site would oversee implementation at their school site. 3.2.E. Partnership with CHILDHELP/Speak Up Be Safe Program Implementation of curriculum to help students in Pre-K through 6th grade to identify and build skills to resist all types of child abuse, including physical, emotional, and sexual abuse, as well as neglect, bullying and cyberbullying. 3.2.F. Explore partnership with Collaborative Learning Solutions to work together to expand the PBIS/MTSS program for the next 4 years		3.2.B. The district continued to fund 3 counselors in the Child Welfare and Attendance Department focused on attendance, PBIS, and foster/homeless youth. Effectiveness: 3 3.2.A, D, E. Professional development was offered in collaboration with a neighboring district for teachers, counselors, and administrators:"The Model Program" has been used to train and continue to develop the Positive Behavior Intervention Supports (PBIS) within CVUSD. Effectiveness: 3 3.2.A, D, E. Materials were purchased for Red Ribbon Week and the Kindness Challenge which support our district PBIS and Anti-Bullying efforts: Materials have been ordered for these events this school year. Effectiveness: 3 3.2.A, D, E. We are waiting to negotiate the stipend with the teachers' union. We are exploring the possibility of utilizing the services of Collaborative Learning to provide professional development and support for school sites including developing a school plan for PBIS implementation. Effectiveness: 1	

Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.3 Student Assistance Program (SAP) A. The Office of Child Welfare & Attendance will set up a new Student Assistance Program (SAP) to centralize all services and resource that can be offered to all school sites within the CVUSD school district. 1. The SAP Program will work with the local universities to get three new interns and with one full time counselor (MFT). a. The SAP counselor will assist with programs such as PBIS, Restorative Justice, Drug Intervention/Prevention, Suicide Prevention, Parent Project/Loving Solutions Parenting Class, General Tier 1 and Tier 2 Behavior School Counseling. 2. Explore with the Special Education Change Center to consider the possibility of combining both counseling departments in order to be able to offer a full services of	3.3.C. CWA Coordinator Salary LCFF 160,000 3.3.C. CWA Coordinator Equipment LCFF 1,500 3.3.C. CWA Coordinator Professional Development LCFF 1,000 3.3.B. Nurse Salary & Benefits ($123,000) 3.3.A.1. SAP Counselor Salary ($151,000) 3.3.F Salaries and benefit for 2 CWA counselors ($240,000) A. SAP Equipment ($10,000) 3.3.A. SAP Professional Development ($20,000) LCFF 661,000 LCFF $151,000 3.3.A.1. 3 SAP Interns One-Time Funds $45,000 3.3.D. MOU/Services Latino Commission Counseling Center LCFF 250,000	3.3.A. The equipment has been ordered (purchased and received). Effectiveness: 3 3.3.A. Will occur once the position is filled (ongoing) 3.3.A.1. The K-12 CWA SAP Counselor focused on Homeless and Foster Youth Programs. Effectiveness: 2 3.3.A.1. The district was unable to move forward with the use of interns for 2015-2016.. Effectiveness: 1 3.3.B. Hired one new nurse in December 2015: Nurse caseloads decreased. Nurse caseload in the 2014-2015 school was approximately 3600 students per nurse. The caseload	3.3.C. CWA Coordinator Salary - no expenditures 3.3.C. CWA Coordinator Equipment - no expenditures 3.3.C. CWA Coordinator Professional Development - no expenditures 3.3.B. Nurse Salary & Benefits $123,000 LCFF 3.3.A.1. SAP Counselor Salary $151,000 LCFF 3.3.F Salaries and benefit for 2 CWA counselors $240,000 LCFF 3.3.A. SAP Equipment $10,000 3.3.A. SAP Professional Development $10,000 LCFF 3.3.A.1. Interns - no expenditures 3.3.D. MOU/Services Latino Commission Counseling Center $220,000 LCFF 3.3E. No Expenditures LCFF

prevention, intervention and tier 1 and tier 2 counseling services. 3. The SAP program will also work with different collaborative groups from the local community to develop working relationships to offer more resources to CVUSD students and families. 4. The SAP Program will also work with 3rd party agencies to develop a new community outreach hub at the new district office. This may include a new Food Bank, Homeless/ Foster Outreach Center. a. In time other agencies may be invited to participate to offering services and resources to our students and families. 5. The SAP program would be supervised by the Office of Child Welfare and Attendance and have one full time SAP counselor and three stipend paid interns. B. Addition of one CVUSD Nurse to Health Services Department. 1. This new SAP Program would also begin to work with CVUSD nurses to secure services for students. 2. The nurse will support sites with training and management of new Epinephrine Auto-Injector requirements including professional development, review of procedures, and site support. 3. To reduce the number of school sites and students that our nurses currently serve in order to improve services to students, sites, and the community. We currently have 5 school Nurses on staff. Nurses	G. Services for foster youth ($20,000) H. Services for homeless youth ($20,000) Title I 40,000	size with the addition of one school nurse in the 2015-2016 school is at 2950 students per nurse. Effectiveness: 3 3.3.C. The job description is in place. We are waiting for the position to be flown (pending). Effectiveness: 1 3.3.C. The computers were ordered, received, and in use. Effectiveness: 1 3.3.C. Will occur once the position is filled (on hold). Effectiveness: 1 3.3.D. The Latino Commission continues to offer services for students and families. School sites send referral requests to the CWA Office who then screen and identifies students for referral. The Latino Commission Counseling Center has increased the number of students looking for supports in counseling. Effectiveness: 3 3.3.E. The CWA Director met with the county mental health department and here is a shortage of social workers (not moving forward with this plan). Effectiveness: 1	3.3.G. Title I 25,535 3.3.H. Title I 23,046

currently serve as many as 5 schools each. C. Develop a new Coordinator position for the Office of Child Welfare & Attendance. 1. The Coordinator would have supervision rights over programs such as Compulsory Education (SARB, SART and Mediation), Homeless/Foster Youth Programs, and Student Assistance Programs (PBIS, Restorative Justice, Bullying Curriculums). 2. The CWA Coordinator will work closely with all school sites to develop the Student Assistance Programs. 3. The CWA Coordinator will support on-going trainings for all students, teacher and parents in prevention and intervention programs. D. The Office of Child Welfare & Attendance will set up a 3rd party MOU with the Latino Commission Counseling Center for services for students and families with reference to substance abuse and other mental health conditions. E. Explore providing Social Workers to all Elementary Schools. The Office of Child Welfare & Attendance have worked with the Riverside County Mental Health office to see if it is possible to have social workers made available to all elementary schools either on a full or part time basis. The issue in the Coachella Valley is that there are only a very small number of social workers that do outreach to the schools. There are only a total of 14 social workers		3.3.F. The job description is in place. We are waiting for the positions to be flown. These positions have been flown and we are awaiting the interview process. Effectiveness: 1 3.3.G. The SAP Counselor has met with foster parents and students as part of the foster advisory committee. Based on those meetings, a list of needed materials was developed and is being purchased. The counselor is also providing professional development for high school teachers, counselors, and staff regarding the new foster youth laws and providing foster youth support: Collaborate and communicate (building relationships) with foster parents, kin parents, social workers, counselors and assigned advocates. Continue to train and educate our district registrars-HS- and record keepers on foster youth laws and procedures. Identify former foster Youth Seniors who may qualify for a Community College or a four-year university. Assist foster students with enrollment and financial aid process who are choosing to attend a Community College and four-year university. Collaborate and build a relationship with Foster Liaison/Counselor at COD Continue-Provide individual counseling and support for foster students.	

that are employees in the valley. According to Riverside County Mental Health, having social workers at school sites is costly. Models set up in other districts involves social worker outreach through the Student Assistant Program. The Office of Child Welfare & Attendance would continue to work with the Riverside County Mental Health and DPSS to develop a collaborative group for services with reference to mental health issues in the future. F. Hire 2 counselors to provide support K12 programs including elementary schools. Explore hiring additional counselors to serve elementary schools. G. Provide services for foster youth. The CWA Counselor will oversee services. H. Provide services for homeless children including backpacks, school supplies, bus passes, and uniforms. Provide access to counseling services and connect with community resources. Continue to identify needs and provide additional support to homeless youth. The CWA Counselor will oversee services.		Continue-Attend workshops and conferences for professional development Attend Foster Youth Executive Advisory Council Meeting (County Level) Effectiveness: 3 3.3.H. The district purchased supplies, bus passes, backpacks, and uniforms for all school sites which were distributed to all school sites in August. A second order is being placed in February. The CWA department continues to offer professional development regarding legislative updates for administrators. (ongoing) Effectiveness: 3	
Scope of Service K-12 _ All		Scope of Service K-12 _ All	

OR:------- _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.4. Child Welfare and Attendance Parent Programs A. The Office of Child Welfare & Attendance will set up a new volunteer program called the “Dads of Great Students" at each school site. 1. This program offer volunteer opportunities to both dads and moms on the CVUSD school district. 2. These volunteers will be trained in all aspects of the Positive Behavior Invention Supports (PBIS). B. Develop and implement the new Parent Project/Loving Solutions Parenting Program. 1. Office of Child Welfare & Attendance will offer four times a year the Parent Project/Loving Solution Parenting Classes to all parents within the Coachella Valley Unified School District in English & Spanish. 2. The CVUSD will collaborate with 3rd party agencies such as the Riverside Probation Dept., the Riverside Sheriff Dept. to facilitate these trainings. 3. Two existing trained K-12 Counselors will deliver the Parent Project/Loving Solutions and the district will also offer child care for	3.4.A. Dads of Great Students and Moms of Great Students LCFF 5,000 3.4.B. Parent Training: Parent Project/Loving Solutions - Counselor Extra Services LCFF 15,000 3..4.B. Parent Training: Parent Project/Loving Solutions - Professional Development LCFF 5,000 3.4.B. Parent Training: Parent Project/Loving Solutions - Materials LCFF 1,000	3.4.A. This has not been implemented yet as this program relies on volunteers and the district is working on a new DOJ clearance process (Not moving forward with this plan.). Effectiveness: 1 3.4.B. The district sent counselors to training Effectiveness: 2 3.4.B. This 10 week session began in February 2016 in collaboration with community agencies. Effectiveness: 2	3.4.A No expenditures 3.4.B Parent Projec - Extra Services Professional Development Materials $20,000 LCFF

all parents who attend along with all trainings. a. These trainings will be done in sessions of 10 weeks at a time, 40 hours of instruction, 4 times per year with a 160 total hours per school year.			
Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
ATTENDANCE, ENROLLMENT, and INTERPRETING & TRANSLATION SERVICES 3.5. A. Child Welfare & Attendance counselor (with PPS and Attendance Credential). * Work with students and families to provide prevention and intervention counseling with reference to attendance issues. * Work on SARB, SART and Mediation to begin to work on getting truant students back into school.	3.5 Attendance Counselor Salary LCFF $160,000 3.5 Attendance Counselor Equipment LCFF $1,500 3.5 Attendance Counselor Professional Development LCFF $1,000 3.5 Set up Cost for BID LCFF $1,000 7 New Attendance Clerk Salaries LCFF 475,104 3.5.C 3 District Translators * Salary (262,000) * Equipment ($4,000) * Professional Development ($2,000)	3.5.A. The K-12 CWA Counselor focused on Attendance continued to coordinate SARB meetings, District Attorney Mediation Meetings, and Chronic Absentee home visits. Effectiveness: 3 3.5.A The equipment has been ordered. Effectiveness: 3 3.5.A This counselors attending multiple training including the Educational Summit focused on chronic absenteeism, new legislations and the	3.5. Attendance Counselor Salary, $160,000 LCFF 3.5 Attendance Counselor Equipment ($1140) LCFF 3.5 Attendance Counselor Professional Development ($1000) LCFF 3.5 BID - no expenditures 3.5 Seven New Attendance Clerk in place - Salaries ($475,000) LCFF 3.5.C 3 District Translators * Salary ($260,000) LCFF * Equipment ($3730) LCFF

* Work with the Riverside District Attorney's Office to bring attendance issue to court. * Work with all 22 schools to develop a weekly schedule for home visits. * Send a weekly Truancy Report to all schools. * Establish the new CVUSD Buddy Intervention Program (BID) in all schools with the technical help of the Technology Dept. to buddy up the top 50 students with the lowest grades with teachers whom volunteer to act as a buddy/ resource for these students. B Provide additional support to school sites with reference to attendance, truancy, and dropout prevention by hiring 7 additional elementary attendance clerks. The attendance clerk job description will be updated to reflect new ed code requirements pertaining to attendance. Support will be provided by the Child Welfare and Attendance department. C. Translation Services 1. 3 Translators to provide translation of district and site documents and on -call assistance. 2. Train additional district staff to provide district and site interpreter support.	LCFF 268,000 3.5.C.2 Professional development for staff to provide interpreter support ($6,000) 3.5.C.3 Extra Services for site Interpreter services.($180,000) LCFF 186,000 3.5.D. NO budgeted expenditures	CASCWA Conference which focused on attendance. The counselor focusing on Attendance has done multiple training with reference to Attendance. Effectiveness: 3 3.5.A. The district is still working on developing this program so materials have not been ordered. (ongoing) Effectiveness: 1 3.5.B. The attendance clerks have been hired. All schools have a full-time attendance clerk. (completed) Effectiveness: 3 3.5.C. 1. Translators work full time on interpretation for meetings and document translation both at the school and district level. Effectiveness: 2 2. Train additional district staff to provide district and site interpreter support. Effectiveness: 1 Training will occur later in 2016 3. Provide additional Interpreter support services during parent/teacher conferences.	* Professional Development, ($2,000) LCFF 3.5.C.2 Professional development for staff to provide interpreter support- no expenditures 3.5.C.3 Extra Services for site Interpreter services ($75,000) LCFF, Principals did not utilize funds during the first two parent conferences 3.5.D. No expenditures

3. Provide additional Interpreter support services during parent/teacher conferences. D. Explore a Centralized Enrollment Center		Effectiveness: 2 Funds were used for available bilingual staff to provide services during parent conferences and meetings. 3.5.D. Explore a Centralized Enrollment Center Effectiveness: 2 Centralized Enrollment Center was not explored	
Scope of Service: K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.6 Enhanced Student Engagement Explore providing fiscal support for Professional Development and program materials and supplies to support campus students activities that will lead to improved student-school climate and connectivity to the school community. Students who are better connected to their school community are more likely to perform better in school. Supporting campus activities for	No budgeted expenditures	3.6 Programs Link Crew was implemented with site funds at Coachella Valley High School. ASES was not expanded to serve high school students during 2015-2016. Programs continued to be explored. Effectiveness: 2	No actual expenditures

students can lead to improved student-school climate and connectivity to the school community. A. The Boomerang Project programs for Secondary schools, Link Crew and WEB, will engage and inspire students in school connectivity, which leads to improved student performance. Also student Renaissance programs through a school-wide student activities programming is also a strong motivation program for student-school connectivity. B. The ASES program is an important school connectedness builder for students which can lead to higher student achievement.			
Scope of Service K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.7 State and Federal Projects Coordinator to assist in supporting district and sites in the following activities:	3.7 Salary and benefits for State and Federal Projects Coordinator Title I 140,000	3.7 The job description has been approved. Will move forward for 2016-2017.	No actual expenditures

* provide training on program requirements (plans, reports, parent involvement) * monitoring program compliance * program planning and evaluation * conducting needs assessments * progress monitoring]		Effectiveness: 1	
Scope of Service: K-12 X All OR:------- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: K-12 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	▪ Parent groups expressed the need for new materials for parent leadership training as they felt the program being used did not meet their needs. They will research program, as well as discuss creating their own training materials. Funds to implement parent centers was increased to provide parent centers at each school site in order to allow for greater parent engagement in education at their child's school. ▪ All stakeholder groups expressed a great need for student social-emotional support. Funds for outside counseling referrals was increased and expanded to include having an on-site psychologist at each school site one day per week. In addition, district counselors will focus on serving elementary schools. ▪ Few sites published and distributed newsletters in 2015-2016 (3.1.A.1.) ▪ Due the late hiring of a parent engagement coordinator, training for administrators, teachers, and staff was postponed until 2016-2017. (3.1.B.3) ▪ Stipends were unable to be negotiated with the certificated union (3.2.A, 3.2.D, 3.2.E) ▪ The district was unable to establish an intern program in 2016-2017.(3.3.A.1) ▪ LCFF funds were unavailable to move forward with filling the CWA Coordinator position so the equipment was not utilized and professional development did not happen. (3.3.C) ▪ The district did not move forward with hiring social workers as there is a shortage in our local area. (3.3.E) ▪ Due to unavailability of LCFF funds, the two additional counselor positions were not hired (3.3.F)

	▪ The Dads of Great Students program was not implemented as the program relies on volunteers and the district is working on a new Department of Justice clearance process so the volunteers were not trained in PBIS. (3.4.A., 3.4.B) ▪ The Buddy Intervention Program was not implemented as it is still being developed.(3.5.B) ▪ The district was unable to arrange training during 2015-2016 for classified staff to provide interpreter support; it is being planned for 2016-2017. (3.5.C.2) ▪ The State and Federal Projects Coordinator will be hired in 2016-2017 (3.7)

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$30,803,519

The projected total amount of supplemental and concentration funds in the 2016-2017 LCAP year calculated on the number of low income, foster youth, and English learner pupils is $30,803,519. This represents a slight decrease of $160,417 from the previous year's allocation of $30,963,936. The calculated number of low income, foster youth, and English learner pupils in the district is 96.01%. The number of low income, foster youth, and English learner pupils at every school site was determined to be 90% or greater. Due to these extremely high proportions of unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide and/or Schoolwide manner. Funds are used to increase and improve services and have the greatest academic impact for English Learners, students affected by low socioeconomic conditions, and foster youth (see 3B). These services included intervention teachers, counselors, materials, parent engagement, and professional development.

The district has identified key metrics as indicators for increasing student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st century. Our data and stakeholder feedback demonstrates the need for systematized levels of intervention and support with consistent implementation including monitoring and evaluation in order to achieve our outcomes.

Research to support the district focus on parent engagement to support student academic achievement
* Joyce L. Epstein and Associates, School, Family and Community Partnership
* Beyond the Bake Sale, The Essential Guide to Family School Partnerships, Anne T. Henderson, Karen L. Mapp, Vivian R. Johnson, and Don Davies;
* The California Parent Center, San Diego State University Research Foundation

* Family Engagement Framework: A Tool for California's School Districts, California Department of Education.

Research to support the district focus on addressing the needs of Long-term English Learners to close the achievement gap
* Meeting the Unique Needs of Long Term English Learners: A Guide for Educators (Olsen, 2014)
* Reparable Harm: Fulfilling the Unkept Promise of Educational Opportunity for California's Long Term English Learners (Olsen 2010)

Research to support the district focus on addressing the needs of socio-economically disadvantaged students
* Ruby Payne, Framework for Understanding Poverty
* DuFour, R., Eaker, R.E., & DuFour, R. B. (2005). On common ground: The power of professional learning communities. Bloomington, IN: National Education Service
* Marzano, R. J. (2003). What works in schools: Translating research into action. Alexandria, VA: ASCD.
* Marzano, R. J. (2009). Formative versus summative assessments as measures of student learning. In T. J. Kowalski & T. J. Lashley III (Eds.), Handbook of data-based decision making in education (pp. 259–271). New York: Taylor & Francis.

Research to support the district focus on preparing students for the 21st century
* Ruben R. Puentedura. As We May Teach: Educational Technology, From Theory Into Practice. (2009) Online at: http://tinyurl.com/aswemayteach

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

19.97	%

The proportionality percentage for increased or improved services for unduplicated low-income pupils, foster youth, and English learners is reflected in the services provided in the LCAP year to improve student achievement, conditions of learning, and pupil engagement. Pending the final state adopted budget and adjusted allocations to the district, the proportion of services provided to unduplicated low-income pupils, foster youth, and English learners is currently 19.97% greater and in addition to services provided to all pupils. Increased and/or improved actions and services include:

English Learner Students
* English learner mentors at 7 elementary schools, 4 middle schools and three high schools will focus on setting language proficiency goals for students who need to attain language proficiency
* English Learner Teachers on Special Assignment (TOSAs)
* Support for English learners through coordination of services provided by English Learner department personnel (Director, Coordinator, Secretary, Testing TOSA, Resource TOSA, EL Support Assistants)
* Advancement Via Individual Determination (AVID) Excel for English Learners

* Four district middle schools will use English 3D to address the linguistic needs of Long Term English Learners
* Immigrant Newcomer support (classroom instructional aide, materials, EL Language Academy)
* AmeriCorps Lectura Grant Program to provide literacy tutoring in reading

Migrant Students
* Support for Migrant students through coordination of services provided by Migrant department personnel (Coordinator, Outreach Teachers, Secretary, Guidance Technician, Budget Specialist, Office Assistants) including partial salaries, professional development, equipment, and materials
* After school intervention programs targeting Migrant Students in Language Arts, Math and High School Graduation
* Summer intervention/enrichment programs targeting Migrant Students in Language Arts, Math, and STEAM (Science, Technology, Engineering, Arts, and Math)

Foster Students
* Child Welfare and Attendance Counselor who focuses on working with foster youth
* Materials/Supplies for foster students
* Foster advisory committee

Socio-Economically Disadvantaged Students
* Support for early childhood programs
* Allocation of school site funds
* Full-day Kindergarten
* Collaboration time for transitional kindergarten teachers
* Pending negotiations: increased teacher collaboration time, increase of school year by 2 days, two additional non-student professional development days
* Intervention programs including System 44/Read 180
* Advancement via Individual Determination (AVID) program schoolwide support including expanded support for high school AVID elective classes including tutoring
* PUENTE Leadership Program support
* Support for implementation of Career Technical Education (CTE) pathways and academies including a CTE Coordinator, Project Facilitators, ROP CTE teachers, professional development, credentialing, transportation, and promotion
* Counselors: Professional development, lead counseling stipends, Adult Ed counselor, and 13 additional secondary counseling positions to maintain a low student to counselor ratio
* Child Welfare and Attendance Counselor who focuses on working with homeless youth
* Credit recovery opportunities for high school students including online learning, extended day, credit recover sections built-in to the school day, and summer credit recovery program
* Expansion of election options for students including a personalized learning platform (PLP), foreign languages and Ethnic studies
* Support for improvement and expansion of Physical education (Elementary PE teachers, swim teachers, professional development, curriculum development, lifeguards, and equipment)
* College readiness activities including career exploration, test prep, AP/ACT/SAT/PSAT testing support/expenses, university field trips, parent education, support for FAFSA completion
* Expansion of ASES program serve additional students and provide writing intervention
* Electronic management systems to provide data reports and assessment to increase student achievement, including Aeries Analytics and Acuity
* Fund 25% of Assistant Principal salaries for them to provide instructional coaching to teachers
* PAR/BTSA Teachers on Special Assignment
* Expanded training for new teachers

* Teacher professional development/support/equipment/materials for integration of technology in the classroom
* Regional parent institutes on the use of the iPad to support student learning and iPad app for increased communication with parents
* Professional development on Crisis Response
* Parent centers at every school site
* Support for increasing parental engagement
* Psychologists available one day per week at each school site to provide social/emotional support
* Counseling services for elementary schools
* Positive Behavioral Interventions & Support (PBIS) and Restorative Justice practices
* Provide funding to provide full-time vs part-time attendance clerks to focus on attendance, truancy, and dropout prevention

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

01-13-15 [California Department of Education]