

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:** 2015-2016

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 southeastern 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 district has ten major 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*

List of acronyms used in this plan.

A/C Air Conditioning

ACSA Association of California School Administrators

ACT American College Test

AG Agriculture

A-G College Entrance Requirements

AME Arts, Media & Entertainment

AP Advanced Placement
API Academic Performance Index
AR-LTEs At Risk Long Term English Learners
ASCA American School Counselor Association
ASES After School Education and Safety
AVID Advancement Via Individual Determination
BDMS Bobby Duke Middle School
BID Buddy Intervention Program
BTSA Beginning Teacher Support and Assessment
C4 Common Core Curriculum Committee
CA California
CAASPP California Assessment of Student Performance and Progress
CAHSEE California High School Exit Exam
CALPADS California Longitudinal Pupil Achievement Data System
CaMSP California Math and Science Grant
CASEL Collaborative for Academic Social and Emotional Learning
CBEST California Basic Educational Skills Test
CCR California Code of Regulations
CCSS Common Core State Standards
CDA Cahuilla Desert Academy
CDE California Department of Education
CELDT California English Language Development Test
CHKS California Healthy Kids Survey
COE County Office of Education
COFEM Consejo de Federaciones Mexicanas
CPR Cardiopulmonary Resuscitation
CSEA California School Employees Association
CST California Standardized Test
CSTA California Science Teachers Association
CSU California State University
CTE Career Technical Education
CVEP Coachella Valley Economic Partnership
CVHS Coachella Valley High School
CVTA Coachella Valley Teachers Association
CVUSD Coachella Valley Unified School District
CVVA Coachella Valley Virtual Academy
CWA Child Welfare and Attendance
D/I Designated & Integrated

DAS Data Assessment Specialist
DB Developmental Biliteracy
DDP Digital Design & Production
DELAC District English Learner Advisory Committee
DIBELS Dynamic Indicators of Basic Early Literacy Skills
DM Desert Mirage
DOGS Dads of Great Students
DPAC District Parent Advisory Committee
DPSS Department of Public Social Services
DSA District Service Agreement
EAP Early Assessment Program
EIA Economic Impact Aid
EL English Learner
ELA English Language Arts
ELAC English Learner Advisory Committees
ELD English Language Development
ELL English Language Learner
ELP English Learner Paraprofessional
ELSA English Learner Support Assistant
ELSSA English Learner Subgroup Self-Assessment
EMT Educational Monitoring Team
ERWC Expository Reading and Writing Course
EYW Engineer Your World
FAFSA Free Application for Federal Student Aid
FIAT Family Involvement Action Team
FIT Facilities Inspection Tool
FLI Family Leadership Institute
FPM Federal Program Monitoring
FTE Full-time Equivalent
GATE Gifted and Talented Education
GB Gigabyte
HKS Healthy Kids Survey
HQT Highly Qualified Teacher
HS High School
ICUC Inland Congregations United for Change
IEP Individualized Education Program
ILP Individual Language Plan
IS Independent Study

ISP Internet Service Provider
ISTE International Society for Technology Education
IT Information Technology
K Kindergarten
LAS Language Assessment Scales
LCAP Local Control and Accountability Plan
LCFF Local Control Funding Formula
LEA Local Educational Agency
LEAP Local Educational Agency Plan
LEP Limited English Proficiency
LMS Learning Management Solution
LTEL Long Term English Learners
ME Migrant Education
MFT Marriage and Family Therapist
MLI Mobile Learning Initiative
MOA Migrant Office Assistants
MOGS Moms of Great Students
MOU Memorandum of Understanding
MS Middle School
NA Not Applicable
NGSS Next Generation Science Standards
NNAT2 Naglieri Nonverbal Ability Test Second Edition
NSTA National Science Teachers Association
OMOC Other Means of Correction
PAC Program Advisory Committee
PAR Peer Assistance Review
PBIS Positive Behavior Intervention System
PD Professional Development
PE Physical Education
PEP Parents Empowering Parents
PFS Priority for Service
PLAN Preliminary ACT Test
PLATA Parent Leaders Always Taking Action
PLCs Professional Learning Communities
PPS Pupil Personnel Services
PSA Public Service Academy
PSAT Preliminary Scholastic Aptitude Test
RCOE Riverside County Office of Education

RFEP Redesignated fluent English Proficient
RJ Restorative Justice
ROP Regional Occupational Program
RTI Response to Intervention and Instruction
SAMR Substitution Augmentation Modification Redefinition
SAP Student Assistance Program
SAPAC Student Assistance Program Advisory Committee
SARB School Attendance Review Board
SART School Attendance Review Team
SAT Scholastic Aptitude Test
SB 49 Senate Bill 49
SBE School Board of Education
SCE State Compensatory Education
SED Socioeconomic Disadvantaged
SEI Structured English Immersion
SMaRT Science, Mathematics & Research for Transformation
SPPI State Performance Plan Indicator
SSC School Site Council
SST Student Study Team
STEAM Science-Tech-Engineering, Arts, Math
STEM Science, Technology, Engineering, and Mathematics
STL Site Technology Lead
T3s Technology Teachers Training Teachers
TBD To Be Determined
TCMS Toro Canyon Middle School
TEAM USA Team United for Student Achievement
TK Transitional Kinder
TOA English Learner Teacher on Assignment
TOSA Teacher on Special Assignment
TPACK Technological Pedagogical Content Knowledge
UC University of California
UoS Units of Study
VAPA Visual and Performing Arts
WASC Western Association of Schools & Colleges
WSHS West Shores High School

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
<p>During this first year of LCAP implementation, the district involved stakeholders in a variety of ways. The school board was provided with an update at every meeting. The following committees were consulted throughout the year.</p> <ul style="list-style-type: none"> * District English Learner Advisory Committees (DELAC) * District Migrant Parent Advisory Committee (Migrant PAC) * District Parent Advisory Committee (DPAC) * Foster Student and Parent Committee 	<p>As actions were implemented throughout the year, the committees were included in planning, provided updates on progress, and assisted with evaluation. In the evaluation of district systems, it was determined that there are not sufficient structures in place to effectively use data to evaluate programs. The district will focus on building the capacity of administration and teacher leaders to guide the implementation of data-driven instructional cycles and evaluation of programs and services. There is strong participation in staff development due to training during the day and stipends for after school</p>

- * Coachella Valley Teacher’s Association (CVTA)
- * California School Employees Association (CSEA)
- * Team United for Student Achievement (Team USA)
- * Parents Empowering Parents (PEP)
- * Common Core Curriculum Committee (C4)
- * Elementary and Secondary Principals
- * Assistant Principals
- * GATE Liaisons
- * Career Technical Education/Academy Teachers
- * Counselors
- * English Learner Support Assistants (ELSA’s)
- * Technology Site Lead Teachers

FOSTER YOUTH

On October 2014, Riverside County of Office of Education held a Conference on Foster Youth and Attendance and invited one of our district “turn around foster students” to participate in the conference.

Child Welfare and Attendance Liaison representative conducted various meetings throughout the school year with foster parents and students notifying them of the new coursework/credits requirements under AB167/216.

On March 11, 2015 a representative from the Riverside County of Office of Education conducted an training on Foster Youth Services for the Coachella Valley High School Staff. Topics included Foster Youth rights, sensitivity and resources. Handouts on Foster Youth Services were provided for all participants.

On March 31, 2015 our first Foster Youth Committee Meeting was held at Coachella Valley High School. On May 12, 2015 the second Foster Youth Committee Meeting was held at Desert Mirage High School. Foster parents, counselors, administrators, and staff listened to a presentation, received printed materials, and discussed concerns. Topics included foster youth under AB167/216, identification, reading transcripts and best placement.

training. The district will continue to develop and refine a monitoring system to ensure that what teachers learn during training is being implemented in classrooms and that it is impacting student achievement.

All of the student outcome data evaluated shows that even though there was growth, the district needs to close the achievement gap between CVUSD students and students across the county and state. In addition, English Learners score far below English Only and Reclassified Fluent English Proficient students in most academic areas. The needs assessments and data results point towards the importance of focusing on improving the rigor of the academic curriculum as well as focusing on improving the English Language Development Program to increase the reclassification rate for English Learners.

FOSTER YOUTH

Feedback regarding the foster youth program:

- * Continue to bring the foster youth program manager from Riverside County Office of Education to CVUSD.
- * Continue to offer foster youth training at all high schools for 2015-2016.
- * Continue to offer foster youth training through the Child Welfare and Attendance Training Forum.
- * Continue to individual foster youth training for all the high school registrars.
- * Continue to use the K-12 counselors in the CWA office to offer individual meetings with foster youth
- * work with the district technology department to develop a more supportive way to track all the foster youth
- Z* Work with RCOE to develop and implement the new Foster Focus State Data Services
- * Continue to implement a Foster Youth Advisory Committee at all high schools.
- * Continue to budget supplies and materials through the Title I budget for direct foster youth support.
- * Develop and review all governing board policies with reference for foster youth.
- * Make available all supplies and materials to all foster youth as needed.

On May 12 2015 Child Welfare and Attendance met with district administrators to present information, provide printed materials, and discuss Foster Youth rights, sensitivity and procedural processing under AB 167/216.

TECHNOLOGY SERVICES STAKEHOLDER ENGAGEMENT

The Mobile Learning Initiative (MLI) Action Team includes 12 district office personnel (parent, 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. Technology Surveys are given yearly to teachers and students, at every Professional Development opportunity given by our team, and when work orders are completed by all employees in the district.

COMMUNITY ENGAGEMENT

Regular meetings with COFEM, ICUC, RAICES and other parent engagements organizations and advocate groups as partners in education. Advocacy groups focus on the need for attention with our English learners, their graduations rate, attention to special education English learners, and number of long term English learners. Community engagement partners request additional support for students who experience bullying and/or have a history of disciplinary issues. Regular advisory meetings with business and industry were held throughout the year to obtain feedback on academy programs.

CTE and ACADEMY TEACHER ENGAGEMENT

Throughout the year, the Career Technical Education Coordinator met with academy teachers and leads to determine needs for the current and following

- * Update all forms and procedures for foster youth within the school district.
- *Update the school awareness program for the foster youth program at all school sites.

TECHNOLOGY SERVICES STAKEHOLDER ENGAGEMENT

The Technology Services Division has utilized various surveys to gain input and feedback from teachers, administrators, and students throughout the year. This data has been used to improve customer service and training practices used to provide support in the classroom. Results from teacher surveys have led to changes in professional development that include webinars and personalized training at times most convenient for the teacher. Student survey results are being used to guide teachers in the implementation of practices designed to meet the interests and needs of students to better enhance their learning. Key solutions developed this year by the MLI Action Team include developing a process for sites to use for vetting and purchasing new apps or programs for students. The MLI Action Team also works to improve processes for deployment of iPads as well as collection of devices for summer. Some of the key updates being discussed by the Action Team in the next school year include developing a plan for upgrading older model iPads as well as continuing to make updates to the district’s Technology Implementation Plan, a document approved by the Riverside County Office of Education.

COMMUNITY ENGAGEMENT

Throughout the year, the Educational Services Department held advisory meetings with business and industry partners to receive feedback on labor market demand, curriculum, and overall trends in business practices to continue moving forward and strengthen wall-to-wall academy goals. These meetings guided and directed us to further define industry equipment needs, curriculum needs, and professional development needs for teachers.

CTE and ACADEMY TEACHER ENGAGEMENT

Feedback from these meetings indicated that student transportation, teacher professional development, obtaining a CTE Designated subjects credential, and

school years and to determine program barriers to implementation.

industry supplies, equipment, and materials were top priorities. During March, a group of 12 administrators, teachers and counselors attended the Academy of Nashville's Study tour on how to go wall-to-wall academies. Feedback from the counselors and teachers indicated the success of Nashville academies was due to a school within a school structure that allows each member of a team to focus on specific academies and students. This feedback resulted in developing a personnel plan to structure each high school site similar to the Nashville Model.

Annual Update:

OVERALL STAKEHOLDER ENGAGEMENT

Coachella Valley Unified School District (CVUSD) began the update process by sending district representatives to LCAP Update trainings during the fall of 2014. CVUSD staff and RCOE consultants have continued with the Local Control Accountability Plan (LCAP) Leadership Team to support community engagement and the input-gathering process. The Team has expanded to include bargaining unit and site administration representatives. As our Local Educational Agency Plan (LEAP) was aligned with the LCAP last year, the district decided to take a collaborative approach to aligning the two plans this year by sharing progress, seeking input, reviewing, and updating plans simultaneously with stakeholders as we implement both the LCAP and LEAP. The Assistant Superintendent of Educational Services gives an update to the school board at every meeting.

Beginning in January the LCAP Leadership Team met weekly. The team reviewed progress on the implementation of the LCAP/LEAP and developed presentations to share progress with stakeholders on identified priorities in the key focus areas: Common Core & Intervention; English Learners; Technology; Parent Engagement; Bullying/Foster/PBIS; Graduation/a-g/Career Technical Education; and Response to Intervention/Translation.

The engagement of parents, pupils, teachers, and other stakeholders has been critical to the development of the LCAP, LEAP, and aligned budgets. In collaboration with RCOE, CVUSD takes a comprehensive approach to engage all stakeholders during the input process through an informational campaign. Six

Annual Update:

OVERALL STAKEHOLDER ENGAGEMENT

The district LCAP Leadership Team began the update process in 2014-15 by meeting weekly with the district administrators, however, added various stakeholders to the group. The purpose of the additional members was to include the various stakeholders who can provide additional input from various perspectives to improve and update the LCAP Plan and to better measure the progress and the effectiveness of the initial plan. The additional stakeholder members include a secondary principal, certificated teacher and union representative, classified union representative, business office directors, and a preschool director.

The inclusion of the additional stakeholders have strengthened the conversations on the use of additional data points to ensure program effectiveness in all of the data points aligned to the LCAP goals. For example, in Goal 1, to increase student access to a-g completion and graduation rate. We identified the need to examine EAP results for students who are not only Ready but Conditionally Ready as well. CVUSD can potentially increase the percentage of EAP Ready by 10% in ELA by providing seniors with the Expository Reading and Writing Course (ERWC) and 36% in Math. The stakeholders' input further defined the CTE Completion status and the work required to ensure proper identification of student participation in our student information system.

The engagement of parents, pupils, teachers, and other stakeholders have been critical in refining the identified priorities and the expected measurable

public forums were conducted to gather critical stakeholder input. 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.

In March, the six public forums were held to share general information about the LCAP/LEAP and progress on implementation at three key sites around the district -Desert Mirage High School (DMHS), West Shores High School (SHS), and Coachella Valley HS. Two forums were scheduled at each site, one in the afternoon to better accommodate students and staff, and one in the evening to better accommodate parents and community. A general information session was given at each forum after which attendees were able to select two targeted sessions to attend key focus areas listed above. All presentations were available in English or Spanish. Participants were able to ask questions and provide immediate feedback during the session or submit input via a written form.

Session attendance:

WSHS (3/19/15)

- 15 – CVUSD Employees
- 15 - Parents
- 12 – Students

CVHS (3/24/15)

- 6 - Community Members
- 19 - CVUSD Employees
- 23 - Parents
- 5 - Parent/CVUSD Employees
- 11 - Students

DMHS (3/31/15)

- 6 - Community Members
- 9 - CVUSD Employees
- 21 - Parents
- 1 - Parent/CVUSD Employee
- 1 - Student

outcomes that will effectively measure the intended outcomes and actions.

The majority of online survey respondents agreed or strongly agreed that each action in last year's LCAP should be continued.

Some of the comments mentioned by parents and stakeholders regarding technology include developing teacher training opportunities and using more electronic curriculum on the iPads. In the 2015-2016 school year, the Technology Services Division is looking to expand staff as well as the number of training hours offered to district teachers. Included in these planned trainings is continued expansion in the use of the electronic apps and programs such as Edmodo, Pages, Keynote, iMovie, etc. in the classroom.

Total Count (All sites)

- 12 – Community Members
- 43 – CVUSD Employees
- 59 – Parents
- 6 – Parent/CVUSD Employees
- 24 - Students

Total attendees: 144

Presenters made themselves available to the public after each presentation. CVUSD Team members including the Assistant Superintendent of Educational Services, Elementary and Secondary Directors, State and Federal Projects Director, Special Education Director, Child Welfare & Attendance Director, English Learner Director, Migrant Coordinator, Testing & Assessment Coordinator, Parent and Community Engagement Coordinator, Career Technical Education/Linked Learning Coordinator, ASES Coordinator, Executive Director of Technology, Technology Coordinator, PBIS Counselor, and Teachers on Special Assignment. Principals and Assistant Principals made themselves available at each LCAP presentation. These individuals were there to answer questions and to provide additional information and clarification to attendees.

The district also sought input via online surveys. The first survey asked for feedback on each action from the 2014-2015 plan. The survey, available in English and Spanish, was tested with a targeted group of parents at one of our school computer labs. The parents that tested the first survey encountered some programming issues which were worked out before releasing they survey to all stakeholders. They also recommended that a shorter version be created as some felt that the survey addressed the same topic multiple times. Both the long and short survey links were added to the LCAP/LEAP page on the district website, emailed to all employees, posted on social media, and shared at district meetings. 684 total survey responses were received:

- * Short Survey ENGLISH - 279 responses
- * Short Survey SPANISH - 14 responses
- * Long Survey ENGLISH - 386 responses
- * Long Survey SPANIS - 5 responses

Responses were sorted by stakeholder group including students, parents of

CVUSD students, teachers, other district staff members, administrators, CVUSD community member, and/or Elected Representative of our classified or certificated unions. Survey responses were reviewed by the LCAP-LEAP Leadership Team

PARENT ENGAGEMENT

LCAP/LEAP presentations on the English Learner Program and Parent Involvement were given at the March 19 Migrant Parent Advisory Committee Meeting and at the DELAC meeting on .

Two meetings were held with executive board members of our classified union, CSEA. At the first meeting in March, the Technology and Parent Involvement presentations were given and feedback was received from CSEA executive board members. Questions raised during the first meeting were addressed in the follow up April meeting.

At the public hearing, parents expressed concern with restrooms, supplemental reading programs, assessments of English learners, increased restorative justice increased counseling for middle and elementary school, and continued training and support for parents.

PARENT ENGAGEMENT

A variety of parent groups (Migrant, DELAC, PLATA, Team USA) and community organizations (COFEM, RAICES, Inland Congregation United for Change) have been surveyed for direction. Parents are supportive of the EL Services Department and the accomplishments during 2014/15. A request for additional TOSAs to provide support at each site and in the classrooms. Parents are concerned with the data and the progress of English learners as a whole. Recommendations for continued AmeriCorps volunteers to work with EL students in reading. Dual Language program expansion and maintenance was requested. Parents expresses their concern after viewing the data on the progress of students, especially English learners. For at risk English Learners and long term English learners parents requested additional resources and materials. Recommendations included a desire to expand the ASES program at all school sites. Additional translators and a language assistance center to strengthen home school communication was recommended.

Migrant parents requested additional support for high school students. A Migrant resource teacher to address the needs of high school students and counselors at each campus that are dedicated to meet with students regularly in addition to their regular counselor.

The Superintendent responded to written feedback received from DELAC and DAC members. Many areas commented on were already addressed in LCAP actions including counselors, summer school, ELD, improved school nutrition, PBIS, emergency preparedness, and anti-bullying. Additional comments regarding psychologists, summer school, and yard duty are being taken into consideration.

After the public hearing, actions were reviewed and updated to address parent concerns including continued support of supplemental literacy programs, exploration of facilities modernization and repair needs, and an increase in counselors to serve elementary and middle school.

BARGAINING UNIT ENGAGEMENT

Ongoing meetings with bargaining units occurred throughout the year. In addition, special meetings were held specifically to discuss LCAP. One meeting was held with several of the executive board members from the teachers union, CVTA, in March. This meeting was cut short as participants felt they had gathered sufficient information and provided sufficient input at the public forums they also participated in. Special meetings with the classified union, CSEA, allowed district staff to discuss progress on LCAP actions and hear questions, concerns, and suggestions the union has.

ADMINISTRATOR ENGAGEMENT

An LCAP focused meeting was conducted with Principals on March 17. District administrators also attended. The key focus areas of English Learners and Common Core were presented. This was the first time presenters had the opportunity to utilize a presentation protocol to structure clarifying questions and feedback. Principals reported this was the best principal meeting they had in a long time as they were able to address express concerns regarding program implementation and have their concerns addressed.

The LCAP continued to be discussed with Principals and Assistant Principals during Elementary and Secondary principal and AP meetings during April and May. Principals were also asked to discuss the LCAP with their School Site Council

STUDENT ENGAGEMENT

On April 21, the Director of Secondary Education and the Coordinator of Career Technical Education conducted LCAP stakeholder meetings with students at each of the high schools with the purpose of gaining input into the 2015-16 LCAP. Each school Principal was responsible for making the arrangements to have students available that represented a wide range of grades and diversity - which included our unduplicated student population, arrange a meeting room, and be present during the meeting. Students were given a thorough

BARGAINING UNIT ENGAGEMENT

CSEA had questions and concerns about the district exploration of having a central kitchen. As a result, the district planned several visits to a neighboring district to observe firsthand how a central kitchen operates and speak with staff. They expressed concerns about appropriate use of technology and teachers being trained to effectively use technology in the classroom. Actions in the LCAP address professional development for teachers, parents, and students. They expressed the need for students to have keyboarding skills; the LCAP allocates funds for keyboards. They support the idea of having parent centers throughout the district.

ADMINISTRATOR ENGAGEMENT

Principals requested clarification on the type of Dual language program we will offer at sites. They will be included in the conversations and decision on what model we will follow. They asked for clarification on what Common Core Units of Study and ELD will look like next year and when teachers will be trained. There is a clear plan in the LCAP of professional development for teachers over the summer and follow-up throughout the year. Principals were unclear how students are placed in intervention programs and how students would be able to exit programs. They felt there was not adequate support this year. The LCAP address this by having a district TOSA starting in 2014-2015 focused on technology intervention and will utilize a trainer of trainer model in 2015-2016 to expand support. They requested that contract language support program implementation so we are all on the same page.

STUDENT ENGAGEMENT

Student feedback indicated that students wanted more variety with academy choices, more real-world experiences such as field trips and job shadowing, and more A-G courses. This feedback provided us the opportunity to look at each academy and begin to budget expenditures for next year to accommodate student requests.

Students continue to express concerns regarding cafeteria food options. The

explanation of the purpose of the LCAP and given examples of the importance of their input.

Students were given the opportunity to give stakeholder feedback using a written survey, or they could take the survey electronically. In total, 65 students from Coachella Valley High School, 47 students from Desert Mirage High School, and 29 students from West Shores High School (including 2 middle school students) provided feedback to the district.

food services department will continue to seek input via the student advisory committee and food provider fair and allow students to sample potential food products. The district is also exploring the benefits of a central kitchen.

Students were pleased with the district moving forward with adopting a-g requirements as a district graduation requirement. They would still like to see additional AP courses offered and training for teachers.

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 check mark 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 check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark 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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 District Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/>
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Identified Need :	<p>A. 2014-15 CAASPP ELA results will be examined when it becomes available.</p> <p>B. 2014-15 CAASPP Math results will be examined when it becomes available.</p> <p>C. 2014-15 API will be examined when it becomes available.</p> <p>D. Increase English Language Reclassification rate. Baseline: 2012-13 8.8% 2013-14 9.4%</p> <p>E. Increase English Language proficiency rate. Baseline: 2012-13 34.1% 2013-14 28.3% (-5.8%)</p> <p>F. Increase A-G Requirement completion rate. a. Baseline: 2012-13 26.9% 2013-14 27.5% (+.6%) b. Increase A-G Requirement completion rate for English Learners (EL) Subgroup Baseline: 2012-13 4.1% 2013-14 4.2% (+.1%) c. Increase A-G Requirement completion rate for Socioeconomic Disadvantaged (SED) Subgroup. Baseline: 2012-13 26.6% 2013-14 27.9% (+1.3%)</p> <p>G. Increase Advanced Placement passing rate and increase the number of AP Sections a. Baseline: 2012-13 46.8% 2013-14 47.6% (+.8%) b. Baseline: 2012-13 25 Sections 2013-14 31 Sections 2014-15 41 Sections (+10 Sections)</p> <p>H. Increase English Early Assessment Program (EAP) Readiness</p>
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a. Baseline: ELA Ready ELA Conditionally Ready
 2012-13 7.7% 2012-13 10.0%
 2013-14 7.8% (+.1%) 2013-14 10.0%

b. Baseline Math Ready Math Conditionally Ready
 2012-13 5.8% 2012-13 42%
 2013-14 2.9% (-2.9%) 2013-14 39% (-3%)

I. Increase 4-Yr Cohort Graduation rate.

a. Baseline: 2012-13 79.1%
 2013-14 78.5% (-.6%)

b. Increase 4-Yr Cohort Graduation rate for English Learner Subgroup.

Baseline: 2012-13 66.9%
 2013-14 67.4% (+.5%)

c. Increase 4-Yr Cohort Graduation rate for Socioeconomic Disadvantaged Subgroup.

Baseline: 2012-13 79.1%
 2013-14 78.5% (-.6%)

J. Baseline: CAHSEE Results, first time Grade 10 Pass rate (note: will reevaluate upon passage of SB172)

2012-13 ELA - 71% Math - 83%
 2013-14 ELA - 74% (+3%) Math - 80% (-3%)

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.

M. Continue to work with Coachella Valley Economic Partnership (CVEP) on identifying FAFSA completion rate.

Baseline: 2012-13 50.08%
 2013-14 52.67% (+2.59%)
 2014-15 60.4% (+7.73%)

N. Develop a baseline for DIBELS to measure Kindergarten - 6th grade literacy. In addition, the district will also explore alternative programs for measuring literacy in Kindergarten - 12th grade.

O. State Performance Plan Indicator (SPPI) 5 Least Restrictive Environment. According to its 2012-13 State Performance Plan Indicator (SPPI), the district's average amount of time students aged six through twenty-two years receive their special education or services in settings apart from their non-disabled peers did not meet required targets. The district's percentage of students who spent greater than 80 percent of their time outside the general education classroom was 33.2, and the percentage of students who spent less than forty percent of the time outside the classroom was only 36.9 percent, with targets of greater than 76 percent and less than nine percent, respectively. Use of the management system will assist with increasing inclusive practices districtwide to ensure students with disabilities are provided services with their non-disabled peers as appropriate.

Baseline: 2012-13 34.4%

2013-14 Measure Not yet available.
 b. Inside regular class less than 40% of the day.
 Baseline: 2012-13 41.2%
 2013-14 Measure Not yet available.
 c. In separate schools, residential facilities, or homebound/hospital placements.
 Baseline: 2012-13 0.6%
 2013-14 Measure Not yet available.

P. Increase number of students achieving Spanish Proficiency & district/State Seal of Biliteracy attainment.
 a. District Baseline: Elementary Developmental Biliteracy Spanish proficiency (LAS Links)
 2014-15 (will have numbers soon)
 b. District Baseline: Middle School Seal of Biliteracy rate
 2014-15 0
 c. State Baseline: High Schools Seal of Biliteracy rate
 2013-14 92 students
 2014-15 112 students

Q. Increase number of students meeting Healthy Fitness Zone (HFZ) on the Physical Fitness Test ("met satisfactorily any five of the six standards of the physical performance test...")
 Baseline: Grade 5 Grade 7 Grade 9
 2012-13 37.4% 37.7% 51.6%
 2013-14 40.9% (+3.5%) 42.6% (+4.9%) 55% (+3.4%)

R. Williams Report: Textbook Sufficiency.
 Baseline: 2013-14 100%
 2014-15 90.0%

Summary

The metrics are identified as indicators for increasing student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st century.

- CAASPP results and revised state accountability will be used to determine our student achievement on CCSS, standardized assessment, and multiple measures as compared to county and state results.
- The district EL population accounts for over 50% of our student population, 9538, and their ability to access the academic language and a-g courses is essential to their success. Trends in EL student status in reclassification and access to a-g courses are flat and Title III Accountability outcome is down.
- Increasing student participation in college, career and citizenship require students to participate in college and career courses. Trends in a-g completion rate, test results for Advanced Placement and English Early Assessment Program Ready for College and Conditionally Ready for College rates are flat while results for both Math Early Assessment Program Ready and Conditionally Ready percentage rates are down.

Goal Applies to:

Schools: ALL

Applicable Pupil Subgroups:

ALL STUDENTS

LCAP Year 1: 2015-2016

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:
 - 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.
- M. Continue to work with Coachella Valley Economic Partnership (CVEP) on identifying FAFSA completion rate by 5%, up to 65.4%
- N. Target to be set after baseline for DIBELS is determined for Kindergarten - 6th grade. If an alternative program is selected for Kindergarten - 12th grade, establish baseline.
- 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 Measure Not yet available.
 - b. Inside regular class less than 40% of the day.
 Baseline: 2012-13 41.2%
 2013-14 Measure Not yet available.
 - c. In separate schools, residential facilities, or homebound/hospital placements.
 Baseline: 2012-13 0.6%
 2013-14 Measure Not yet available.

- P. Increase number of students achieving district/State Seal of Biliteracy 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, 4.9% (Grade 5), 46.6% (Grade 7) and 59% (Grade 9).
- R. Williams Report: 100% Textbook Sufficiency rating.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Implementation of Common Core Units of Study</p> <p>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.</p> <p>1. Develop identified formative assessments into Units of Study for district benchmark</p> <p>2. Incorporate Integrated and Designated ELL time into Units of Study</p> <p>3. Work to integrate Technology ISTE standards into Units of Study</p> <p>4. Explore STEM Unit of Study with NGSS curriculum</p> <p>B. Research programs to accurately assess student learning.</p> <p>C. Develop a professional development plan to ensure first best practices.</p> <p>D. Provide opportunities to teachers for CCSS and implementation support.</p> <p>E. Develop and utilize a progress-monitoring tool on implementation of Unit of Study</p> <p>F. Explore state approved adoption materials in ELA/ELD core curriculum. Incorporate staff development to</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1A. Common Core Implementation Coaching - RCOE Contract (87,000)</p> <p>C4 Subs for sites (50,000+Benefits 8,297=58,297)</p> <p>1.1C. Summer Training \$200 per day x 10 days x 700 teachers (1,400,000+Benefits 232,316=1,632,316)</p> <p>Professional Development and Coaching - RCOE Contract (92,500)</p> <p>Title II 1,870,113</p> <hr/> <p>1.1.A. C4 Committee representatives - Extra Services for development/revision (2440 extra service hours + benefits=\$116,594)</p> <p>C4 Stipend for implementation support (50,000 & Benefits 8,297=\$58,297)</p> <p>One-Time Funds 174,891</p> <hr/> <p>1.1.F. Sub Release for staff development and exploration of ELA/ELD core curriculum materials</p> <p>1.1.F. ELA Common Core Materials Adoption</p> <p>One-Time Funds 3,808,162</p> <p>Instructional Materials Funds 1,200,000</p> <p>Total amount 5,008,162</p> <hr/> <p>1.1.G. Salary of 4 TOSAs (2 Elementary & 2 Secondary) One-Time Funds 528,000</p> <hr/> <p>1.1.H. Professional Development for TOSAS Title II 20,000</p> <hr/> <p>1.1.K. Supplemental programs Title I 200,000</p> <hr/> <p>1.1.L. Summer School Elementary 2015 & 2016 LCFF 250,000</p> <hr/> <p>1.J.1. Testing and Assessment Coordinator Salary & Benefits (75% of 1 month) \$9,000</p> <p>1.M. Two Special Education Coordinators Salary & Benefits</p>

<p>enhance teacher knowledge and skills in CCSS. Purchase of ELA adoption materials.</p> <p>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.</p> <p>H. Provide ongoing Professional Development for TOSAs.</p> <p>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.</p> <p>J. Testing and Assessment</p> <p>1. Increase workyear of Testing and Assessment Coordinator from 11 months to 12 months.</p> <p>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.</p> <p>3. Purchase common core assessments and learning management system to be piloted on an optional basis in the 2015-2016 school year.</p> <p>4. Purchase of equipment and supplies for implementation of SBAC.</p> <p>K. Supplemental programs to develop phonemic awareness, vocabulary, fluency, and comprehension</p> <p>L. Summer school for targeted K-6 students in danger of retention.</p>			<p>(100% of 1 month) \$24,000 LCFF 33,000</p> <hr/> <p>1.J.1. Testing and Assessment Coordinator Salary & Benefits (25% of 1 month) Title I 3,000</p> <hr/> <p>1.1.J.3. Common Core Assessments and Learning Management System for Pilot - Amount TBD</p> <p>1.1.J.4. Equipment and supplies for SBAC implementation (\$150,000) One-Time Funds 150,000</p>
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<p>M. Increase workyear of two special education coordinators from 11 to 12 months focused on elementary and secondary education.</p> <p>Expected Outcomes: A, B, C</p>			
<p>1.2. Early Literacy, K-12 Interventions, and writing development support</p> <p>A. Continue Extended Day for Kindergarten classes at all 14 elementary schools.</p> <p>B. Establish a comprehensive literacy plan for early intervention (Grade TK- 3) that includes assessment and progress-monitoring.</p> <p>C. Establish district wide assessment program to measure early literacy skills</p> <p>D. Provide intervention services for at-risk students as identified by an early literacy assessment.</p> <p>E. Hire 14 elementary intervention teachers to provide English Language Arts support to students struggling in English Language Arts.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>K-6</p>	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Migrant Education and Special Education</u></p>	<p>1.2B. K-3 Assessment and Progress Monitoring Tool (50,000) Title I 50,000</p> <p>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</p> <p>1.2D. Early Literacy Intervention Extra Services (\$250,000) Fixed Cost (\$41,485) Materials (\$150,000) Title I 441,485</p> <p>1.2E. 14 Elementary ELA Intervention positions Title I 1,556,537.00</p> <p>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</p> <p>1.2G. Provide FTE Equivalents to support ELA and Math interventions LCFF 800,000.</p> <p>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</p> <p>1.2.H. Cost of adding intervention sections to provide ELA & Math support for struggling students Title I 1,200,000</p> <p>1.2.A. Full Day Kindergarten (37% of salary) LCFF 2,100,000</p>

<p>Expected Outcomes: A, C, N</p>			
<p>1.3. Wall-to-Wall Academies and AVID Initiative</p> <p>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.</p> <p>A. Career Exploration</p> <ol style="list-style-type: none"> 1. purchase the program for 2015-16, \$16,000 2. professional development to train more teachers = \$30,000 3. Sub costs = \$1,200 <p>B. Personnel</p> <ol style="list-style-type: none"> 1. Maintain the Career Technical Education Coordinator position (100%) 2. Hire one Academy Project Facilitator to assist Desert Mirage High School and West Shores High School (100%) 3. Fund Academy Project Facilitator 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. <p>C. Maintain and develop additional Career Technical Education Academies and Pathways</p> <ol style="list-style-type: none"> 1. Subs for four days of professional development for academy teams <ol style="list-style-type: none"> 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 conference related to their career academy at 	<p>7-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>1.3A. Career Cruising License LCFF \$16,000</p> <p>1.3.A.1 Career Exploration Professional Development (\$30,000)</p> <p>1.3.A.2 Subs (\$1,200)</p> <p>1.3.C9 Professional Development for Academy Advisors (\$40,000)</p> <p>Title II \$71,200</p> <p>1.3.B.1 Career Technical Education Coordinator Salary (\$75,000)</p> <p>1.3.B.2 Academy Academy Project Facilitator (100%) (\$120,000)</p> <p>1.3.B.3 Academy Project Facilitator (66%) (\$79,000)</p> <p>1.3.B.6 3 CTE Teachers (\$100,000 x 3 = \$300,000)</p> <p>1.3.C6 HS Academies and Pathway (16 x 30,000 - \$480,000)</p> <p>1.3.C6 MS Academies and Pathways (4 x 15,000 = \$60,000)</p> <p>1.3.C9 WSHS classified support position (\$80,000) LCFF 1,194,000</p> <p>1.3.C1a. Subs for professional development (\$6,400)</p> <p>1.3.C2c Conference expenses for CTE teachers (\$100,200)</p> <p>1.3.C4 Subs for Industry externships for teachers (\$5,000)</p> <p>1.3.C5 Student transportation (\$80,000) Carl Perkins 191,600</p> <p>1.3.C1b Subs for professional development (\$22,000)</p> <p>1.3.C2a Conference registration, travel, expenses (\$96,000)</p> <p>1.3.C2b Subs for teachers attending conferences (\$14,400)</p> <p>1.3.C5 Student transportation (\$90,000)</p> <p>1.3.C7 Engineer your World Licenses (\$7,500) and Extra Services (\$16,560) = (\$24,060)</p> <p>1.3.C8 Promotional Events (\$5,000)</p> <p>1.3.C9 Academy Advisors (8 advisors x \$2500 - \$20,000)</p> <p>1.3.C11 College and Vocational Technical Education Night transportation and event expenses (\$30,000)</p> <p>1.3.C12 ACTE membership dues (\$2,625)</p> <p>1.3.C13 Extra services for academy academic teachers \$161,028</p> <p>One-Time Funds 465,113</p> <p>1.3.E School Site AVID Membership - Elementary &</p>

<p>a. travel, registration, and related expenses. b. Sub costs for 48 teachers x 3days c. 16 CTE teachers to attend CTE related conferences</p> <p>3. Professional Development a. Send Teachers to CTE credentialing programs an. b. One teacher to attend advanced computer coding summer training</p> <p>4. Industry externship extra services for 10 academic teachers and sub costs .</p> <p>5. Student Transportation</p> <p>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</p> <p>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</p> <p>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.I.)</p> <p>9. Academy Advisors Allocate for Academy Advisor Stipends in schools one classified support position for WSHS. Professional Development allocation and support staff</p>			<p>Secondary (\$70,000) 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 195,000</p> <hr/> <p>1.3.B.1 Career Technical Education Coordinator Salary CVEP 75,000</p> <hr/> <p>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</p>
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<p>10. Academies of Nashville Study 30 participants and Sub costs for 15 teacher participants</p> <p>11. College and Vocational Technical Education Night - Joint community event to support regional College and CTE plan to cover event costs including transportation</p> <p>12. ACTE membership dues for CTE teachers, coordinator, counselors (academy advisors), and academy TOSA'S - up to 21 people</p> <p>13. Extra Services for weekly meetings for academy teachers to collaborate, 1.5 hours per week for up to 71 teachers</p> <p>14. Explore moving a surplus module building to airport property to support the Aviation Academy.</p> <p>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.</p> <p>F. See 1.12 ASES after school below under enrichment</p> <p>Expected Outcomes: C, F, G, H, I, K, L</p>			
<p>1.4. Access to a Broad Course of Study and Instructional Materials</p> <p>In CVUSD 100% of elementary students receive instruction in all core content areas including science, social students, math, English language arts, physical education, the arts, and health as described in Section 51210.</p> <p>As per Ed Code 51220, CVUSD offers broad access to</p>	<p>K-12</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1.4C Online Learning Licensing to support CVUSD credit recovery and A-G remediation/completion (108,750)</p> <p>1.4D Workshops, Materials, and Supplies for FAFSA completion competition (\$3,600)</p> <p>1.4E CVVA HS Summer Credit Recovery Program for summer 2015 (\$200,000) LCFF 322,350</p> <p>1.4A New course development, training, and guidance counseling services support contact with RCOE (\$50,000)</p>

<p>all secondary students including course offerings in English, social studies, foreign language, physical education, science, math, arts, and career technical education.</p> <p>In addition, all students K-12 will have access to standards-aligned instructional materials.</p> <p>Support high school students with graduation requirements so that all students meet all A-G requirements to enter CSU/UC.</p> <p>A. Continue A-G new course development and training and (LCFF) \$50,000 to maintain and expand RCOE service contract.</p> <p>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.</p> <p>C. Purchase an online learning service/license for use as credit recovery for students to recover credits for graduation and A-G remediation/completion.</p> <p>D. Counselors support seniors to complete FAFSA. (LCFF) \$3,600 for Workshops, Materials, and Supplies.</p> <p>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</p> <p>F. Explore and support pilot development and implementation of a Puente Leadership program, including conference and college tour transportation costs, Professional Development costs, special speakers costs, and instructional materials/supplies costs.</p> <p>G. Support for college preparatory and college entrance testing PSAT/SAT or PLAN/ACT.</p> <p>H. Extra services support for HS extended day credit</p>			<p>1.4B Professional Development for Counselors (\$30,000) One-Time Funds 80,000</p> <hr/> <p>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</p> <hr/> <p>1.4G College Preparatory/College Entrance Testing costs LCFF 101,000</p> <hr/> <p>1.4H Extra services support for HS extended day credit recovery/remediation opportunities for students (\$324,000) LCFF 324,000</p> <hr/> <p>1.4.I. Virtual Academy branding campaign (\$10,000 for support of 1.3.C.9) One-Time Funds 73,000</p>
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<p>recovery/remediation opportunities for students.</p> <p>I. Develop and support a CVUSD Virtual Academy</p> <p>J. Expand A-G course offerings to include additional foreign languages and ethnic studies.</p> <p>Expected Outcomes: A, B, C, F, G, H, I, M, P</p>			
<p>1.5. Enhanced Counseling Services</p> <p>* Provide specialized counseling service to Migrant Education students from additional school counselor service time.</p> <p>* Provide specialized Lead School Counselor service from additional school lead counselor service time.</p> <p>* Services for elementary schools (see 3.3.F)</p> <p>* 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)</p> <p>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, 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.</p>	<p>K-12</p>	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Migrant Education and Special Education</u></p>	<p>1.5. Lead Counselor Stipends LCFF 7,500</p> <p>1.5. Migrant Education Counselor Stipends Title I 12,500</p> <p>1.5 Increase the part-time Adult Ed Counselor position to 100% LCFF 75,000</p>

<p>Expected Outcomes: A, B, C, D, E, F, G, H, I, K, M</p>			
<p>1.6. English Learner Services (includes EL Services, Migrant Education, AmeriCorps Lectura Program, Dual Language, and Seal of Biliteracy Program)</p> <p>A. Director of EL Services Department will guide the next phase of Immigrant, Migrant and English learner (EL) student instructional programs:</p> <ol style="list-style-type: none"> 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 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 	<p>K-12</p>	<p>All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Title III LEP</p> <p>1.6.A. EL Director conferences and trainings: (\$5,000)</p> <p>1.6.B. EL Coordinator training and conferences: (\$5,000)</p> <p>1.6.C. EL TOSAs certificated salaries & benefits: (5 x \$110,000 = \$550,000)</p> <p>1.6.C. EL TOSAs training and conferences: (\$5,000 x 6 = \$30,000)</p> <p>1.6.E.1. ELSA classified salaries & benefits: (2 hrs. x 20 = \$400,000)</p> <p>1.6.H.1. Migrant Coordinator salaries and benefits: (\$13,866)</p> <p>1.6.H.1. Migrant Ed Coordinator training and conferences: (\$5,000)</p> <p>1.6.H.3. Migrant Outreach teacher training and conferences: (\$5,000)</p> <p>1.6.J.1. DB Instructional Rounds professional development: Substitutes (\$1,000 x 3 mtgs. x 7 sites = \$21,000)</p> <p>1.J.3. LAS Links: 6400 licenses and training: (\$50,000)</p> <p>1.6.K.1. EL Summer School certificated salaries & benefits: (\$45 x 5 hours x 22 days x 10 teachers = \$49,500)</p> <p>1.6.K.1. EL Summer school transportation: (\$22,000)</p> <p>1.6.L.2. Extra Services for Professional Development for ELD supplemental materials: (\$120,000)</p> <p>1.6.L.2. Substitute pay for professional development on ELD supplemental materials: (\$125,000)</p> <p>1.6.M.1. K-8 Strategic Intervention for ELs materials &</p>

<p>support.</p> <p>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</p> <p>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.</p> <p>C. Seven 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.</p> <p>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.</p> <p>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.</p> <p>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)</p> <p>G. EL Department Grant Writer: Hire a grant writing</p>		<p>supplies: (\$30,000)</p> <p>1.6.M.2. EL Intensive Boot Camp Extra Services (4 sites x 6 teachers x \$45 x 10 days = \$37,800)</p> <p>1.6.N.1. Newcomer's Academy part-time support classified salary: (up to \$50,000)</p> <p>1.6.O.1. Saturday Language Academy: Extra Service: (4 teachers x 4 hrs. x 4 sites x 5 weeks = \$12,800)</p> <p>1.6.O.1. Saturday Language Academy: Professional Development (\$250 x 16 = \$4,000)</p> <p>1.6.O.1. Saturday Language Academy: Materials and supplies: (\$20,000)</p> <p>1.6.O.1. Saturday Language Academy: Transportation: (\$22,000)</p> <hr/> <p>Title III LEP 1,577,966</p> <p>TITLE II</p> <p>1.6.P. EL Resource TOSA training and conferences: (\$5,000)</p> <hr/> <p>Title II 5,000</p> <p>Title I PD</p> <p>1.6.M.3. ASES After School Writing Workshop professional development: (\$19,000) Title I PD</p> <p>TITLE I</p> <p>1.6.A. EL Director salary & benefits (85%): (\$127,500)</p> <p>1.6.B. EL Coordinator salary & benefits (85%): (\$136,203)</p> <p>1.6.H.1 Migrant Coordinator salary (40%) (\$55,270)</p> <p>1.6.H.7. Budget Specialist classified salary & benefits: (\$51,232)</p>
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<p>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 Services Department goals and objectives. Focus on building community partners and network of support for grant applications.</p> <p>H. Migrant Education</p> <ol style="list-style-type: none"> 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. 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 			<p>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)</p> <hr/> <p>Title I 1,367,032</p> <p>LCFF</p> <p>1.6.A. EL Director salary & benefits (15%): (\$22,500)</p> <p>1.6.B. EL Coordinator certificated salaries & benefits (15%): (\$22,500)</p> <p>1.6.C. EL Testing TOSAs certificated salaries & benefits: (1 x \$110,000 = \$110,000)</p> <p>1.6.E. ELSA classified salaries & benefits: (6 hrs. x 20 = \$1,200,000)</p> <p>1.6.I.1. AmeriCorps Lectura Program assistant/manager, clerk, materials, supplies, and training: District contribution to the grant: (\$273,108)</p> <p>1.6.I.1. AmeriCorps Lectura Program administrative costs: (\$117,899)</p> <p>1.6.I.2. 52 AmeriCorps Lectura Program member costs: (\$212,561)</p> <p>1.6.J.1. DB professional development materials & supplies: (\$50,000)</p> <p>1.6.J.2. Existing teacher salary & benefits to provide 7th grade social studies in Spanish: (\$110,000)</p> <p>1.6.J.2. 7th grade social studies in Spanish materials & supplies: (\$20,000)</p> <p>1.6.J.4. Seal of Biliteracy medallions: (\$2,500)</p> <p>1.6.K.1. EL Summer School Custodial/Supplies: (\$3,000)</p> <p>1.6.O.1. Saturday Language Academy: Snacks and culminating activity: (\$2,500)</p>
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<p>and recruit migrant students for services and support.</p> <p>I. AmeriCorps Lectura (K-8 reading support)</p> <ol style="list-style-type: none"> 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. <p>J. Seal of Biliteracy Instructional Program K-12</p> <ol style="list-style-type: none"> 1. Support 7 sites to provide K-6 students Developmental Biliteracy (DB) to earn a Seal of Biliteracy 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. <p>K. EL Summer School</p> <ol style="list-style-type: none"> 1. 2016 Summer School for English Learners, up to 22 days. Target group are at risk and long Term English Learners. <p>L. Supplemental Curriculum & Instruction for Developmental Biliteracy and Designated & Integrated ELD</p> <ol style="list-style-type: none"> 1. Research and purchase Spanish TK-6 Units of Study LA and Math supplemental curriculum & professional 		<p>1.6.P. EL Resource TOSA salary and benefits: (\$140,000)</p> <p>LCFF 2,286,568</p> <hr/> <p>MIGRANT</p> <p>1.6.H.1. Migrant Ed Coordinator salary: (\$64,164)</p> <p>1.6.H.3. One Migrant Outreach certificated salary & benefits: (\$120,000)</p> <p>1.6.H.6. One Migrant Guidance Technician salaries & benefits: (\$63,000)</p> <p>1.6.H.8. Migrant Office Assistants (MOA) salaries & benefits: (\$795,000)</p> <p>Migrant 1,042,164</p> <hr/> <p>TITLE III IMMIGRANT</p> <p>1.6.N.1. Newcomer's Academy materials and supplies: (\$23,000)</p> <p>Title III Immigrant 23,000</p> <hr/> <p>ONE-TIME FUNDS</p> <p>1.6.A.1. Performance Assessment collaboration: (\$45 x 10 teachers x 10 hrs.= \$45,000)</p> <p>1.6.A.7. EL Benchmark collaboration: (\$45 x 13 teachers x 20 hrs. = \$11,700)</p> <p>1.6 E. ELSA Summer training, follow-up and materials: (\$27,000)</p> <p>1.6.E. ELSA MacBook Air: (\$1,500 x 20 = \$30,000)</p> <p>1.6.G. Grant writer on retainer: (\$60,000)</p> <p>1.6.L.1. Developmental Bliteracy supplemental curriculum: (\$700,000)</p> <p>1.6.L.2. ELD supplemental materials: TK-3 (2,500 students):</p>
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<p>development for DB sites and secondary history in Spanish.</p> <p>2. 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 August -June and prior to Summer School 2016.</p> <p>M. ASES Strategic Intervention for ELs and Migrant</p> <p>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. Explore providing additional after school academic support for students in collaboration with ASES.</p> <p>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.</p> <p>3. Explore hiring one Strategic Intervention Teacher on Special Assignment to coordinate the 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.</p> <p>N. Immigrant Newcomer's Academy</p> <p>1. For 7-12 Newcomer immigrant students who have</p>			<p>(\$400,000)</p> <p>1.6.L.2. ELD supplemental materials: 4-6 (2,500 students): (\$500,000)</p> <p>1.6.L.2. ELD supplemental materials: 7-9 (1,500 students): (\$400,000)</p> <p>1.6.L.2. ELD supplemental materials: 10-12 (1,100 students): (\$200,000)</p> <p>One-Time Funds 2,373,700</p>
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<p>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.</p> <p>O. Saturday Language Academy</p> <p>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> <p>P. Resource Teacher on Special Assignment</p> <p>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.</p> <p>Expected Outcomes: A, B, C, D, E, F, H, I, N, and P</p>			
<p>1.7. STEAM Initiative</p> <p>A. STEM Teachers.</p> <p>B. Robotics</p> <p>1. Materials and Equipment.</p> <p>2. Robotics Professional Development and Substitute pay.</p> <p>C. Math Field Day Stipends, buses, training & equipment</p> <p>D. District and Regional Science Fairs for awards,</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.7.A. Continue with STEM Teachers (\$400,000)</p> <p>1.7.B.1. Robotics Materials and Equipment (\$60,000)</p> <p>1.7.C. Math Field Day (\$10,000)</p> <p>1.7.C. District Science Fair awards, registration fees, stipend, custodial support, transportation and supplies (\$20,000)</p> <hr/> <p>LCFF 490,000</p> <hr/> <p>1.7.B2. Robotics Professional Development activities</p>

<p>registration fees, stipend, custodial support, transportation and supplies.</p> <p>E. Allocate for NGSS professional development workshops, materials, and supplies.</p> <p>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.</p> <p>G. Explore hiring a six hour visual and performing arts teacher for K-6.</p> <p>Expected Outcomes: B, C, F, G, H, I, K</p>			<p>(\$10,000)</p> <p>1.7.E. NGSS Professional Development (\$20,000)</p> <p>Title I 30,000</p> <p>1.7.B2. Substitute support for Robotics Professional Development activities (\$2,800)</p> <p>Title I 2,800</p> <p>F. California Math Science Partnership Grant Implementation (\$500,000)</p> <p>CaMSP 500,000</p>
<p>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 recommended for and placed in special education.</p> <p>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.</p> <p>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.</p> <p>1. Coach staff on the use and implementation of Intervention Team Meeting/Student Study Team management system.</p> <p>2. Continue to monitor and provide support to</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.8.A. Annual License for Partnering for Student Success Online Management System (\$59,800)</p> <p>LCFF 59,800</p>

<p>administrator in charge of system.</p> <p>3. Monitor implementation and provide support and adjustments to program and implementation plan as needed.</p> <p>E. Assess Current Tier II and Tier III Intervention programs.</p> <p>F. Explore Tier II and Tier III Interventions for Reading and Math for elementary, Middle School and High School.</p> <p>G. Begin Evaluation and Selection process of Reading and Math Intervention Programs for Tier II and Tier III Interventions.</p> <p>H. Purchase Tier I and Tier II Math and ELA intervention program curriculum.</p> <p>Expected Outcomes: A, B, C, D, I, O</p>			
<p>1.9 School Readiness for PreSchool English Learners</p> <p>A. Fund three 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.</p> <p>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 activities, and to prepare and submit other documents relating to the local, state, and federal budgets.</p> <p>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</p>	<p>Pre K</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.9.B. Preschool office technician salary & benefits: (\$76,620)</p> <p>1.9.E. One Full-time and one 3.5 hour Para-educator classified salaries: (18,885 x 1 + 60,000 = \$78,885)</p> <p>1.9.G Social service parent involvement technician classified salary (\$42,000) Title I 197,505</p> <p>1.9.D. Professional development: 9 teachers x 5 days x \$200 fees = \$9,000</p> <p>1.9.D. Substitutes: 9 subs x 5 days x \$127 = \$5,715) LCFF 14,715</p> <p>1.9.A. Preschool teacher certificated salaries & benefits: (\$105,775 x 3 teachers = \$317,325)</p> <p>1.9.F. Preschool curriculum, materials and supplies: \$65,000 Title I 387,325</p>

<p>budgets.</p> <p>D. Professional development registration for trainings regarding instructional strategies, annual CPR/First Aid, and foundational literacy conferences and substitutes to cover teachers.</p> <p>E. Hire two para-educators: one full-time and one 3.5 hr. to support sites with expanding half-day to full day preschool instructional programs.</p> <p>F. Purchase the necessary curriculum to augment half-day to full-day preschool at two sites and ensure sufficient instructional materials and supplies districtwide.</p> <p>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.</p> <p>H. License for preschool electronic student system.</p> <p>Expected Outcomes: A, B, C, D, E</p>			<p>1.9.H. Preschool electronic student system LCFF 4,000</p>
<p>ENRICHMENT OPPORTUNITIES</p> <p>GATE</p> <p>1.10 A Update Board Policy on GATE student identification criteria. Establish methods of identification and monitoring GATE students in Student Information System.</p> <p>1.10.B. Site GATE Coordinators will receive a stipend. 22x 500.00= 11,000 fixed cost 1,825 = 12825.00 LCFF</p> <p>1.10.C. Identify GATE students to challenge with rigorous Common Core curriculum. Certificate of Merit field trip</p>	<p>K-12</p>	<p><u> </u> All</p> <p>OR:</p> <p><u> </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>GATE</u></p>	<p>1.10.B. GATE Coordinator Stipend LCFF 12,825</p> <p>1.10.C. GATE Certificate of Merit Field Trip LCFF 10,000</p> <p>1.10.D. GATE Professional Development LCFF 22,000</p> <p>1.11. Awards, registration fees, stipends, custodial support, transportation and supplies for District and Regional Spelling Bee and History Day programs LCFF 40,000</p>

<p>1.10.D. Provide identified GATE teachers with ongoing professional development for best instructional practices with GATE students.</p> <p>ACADEMIC COMPETITIONS</p> <p>1.11 District and Regional Spelling Bee and History Day programs for awards, registration fees, stipends, custodial support, transportation and supplies.</p> <p>See 1.7.C/D Math Field Day and Science Fair</p> <p>WALL TO WALL ACADEMIES</p> <p>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.</p> <p>EXPECTED OUTCOMES:</p>			
<p>1.13 Physical Education</p> <p>A. Continue to establish a plan for K-6 Physical Education.</p> <p>1 Purchase equipment for K-6 physical education</p> <p>2 Provide professional development for PE teachers</p> <p>3 Hire up to 7 full-time physical education teachers for K-6 PE. Hire additional classified support for K-6 PE.</p> <p>4 Director of Elementary Education to guide a committee of K-6 parents, teachers, and administrators in development the plan and researching</p>	<p>K-12</p>	<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>1.13.A.1 PE equipment (\$5,000 per site) One-Time Funds 70,000</p> <p>1.13.B. Hire 2 PE teachers to provide swim instruction 200,000 LCFF</p> <p>1.13.A.3 Hire up to 7 elementary PE teachers (\$700,000)</p> <p>1.13.A.3 Hire up to 7 additional classified support for K-6 PE. (\$420,000) 1,120,000 LCFF</p>

<p>the benefits of having a PE teacher and classified support for each elementary school</p> <p>B. Hire two full-time physical education teachers to provide swim instruction. One for DMHS and one for CVHS.</p> <p>EXPECTED OUTCOMES: Q</p>			
<p>1.14 Allocation of LCFF funds to school sites in order to:</p> <p>A. provide additional services to meet the needs of unduplicated students including English learners, low income, and foster youth in alignment with the LCAP</p> <p>B. provide additional services to meet the needs of English learners</p> <p>C. support programs for all students</p> <p>D. provide a per student base allocation for all school sites to assist with copier and printer costs</p> <p>Expected Outcomes: A, B, C, D, E, F, G, I, K</p>	<p>K-12</p>	<p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.14.A. Site LCFF Allocations: EIA-SCE (\$330,937)</p> <p>1.14.B. Site LCFF Allocations: EIA-LEP (\$421,102) LCFF 752,039</p> <p>1.14.C. Site LCFF Allocation: Discretionary (\$180,000) One-Time Funds 180,000</p> <p>1.14.D. Site LCFF Allocation: Copier and printer costs LCFF 630,000</p>

LCAP Year 2: 2016-2017

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:
 - 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.
- M. Continue to work with Coachella Valley Economic Partnership (CVEP) on identifying FAFSA completion rate by 5%, up to 65.4%
- N. Targets to be determined after baseline is set for DIBELS Kindergarten - 6th grade and any alternative measure for Kindergarten - 12th grade.
- 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 Measure Not yet available.
 - b. Inside regular class less than 40% of the day.
 Baseline: 2012-13 41.2%
 2013-14 Measure Not yet available.
 - c. In separate schools, residential facilities, or homebound/hospital placements.
 Baseline: 2012-13 0.6%
 2013-14 Measure Not yet available.

- P. Increase number of students achieving district/State Seal of Biliteracy 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).
- R. Williams Report: 100% Textbook Sufficiency rating.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Implementation of Common Core Units of Study</p> <p>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.</p> <p>1. Develop identified formative assessments into Units of Study for district benchmark</p> <p>2. Incorporate Integrated and Designated ELL time into Units of Study</p> <p>3. Work to integrate Technology ISTE standards into Units of Study</p> <p>4. Explore STEM Unit of Study with NGSS curriculum</p> <p>B. Research programs to accurately assess student learning.</p> <p>C. Develop a professional development plan to ensure first best practices.</p> <p>D. Provide opportunities to teachers for CCSS and implementation support.</p> <p>E. Develop and utilize a progress-monitoring tool on implementation of Unit of Study</p> <p>F. Explore state approved adoption materials in ELA/ELD</p>	<p>K-12</p>	<p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>1.1A. Common Core Implementation Coaching - RCOE Contract (87,000)</p> <p>C4 Subs for sites (50,000+Benefits 8,297=58,297)</p> <p>1.1C. Summer Training \$200 per day x 10 days x 700 teachers (1,400,000+Benefits 232,316=1,632,316)</p> <p>Professional Development and Coaching - RCOE Contract (92,500)</p> <p>Title II 1,870,113</p> <hr/> <p>1.1.A. C4 Committee representatives - Extra Services for development/revision (2440 extra service hours + benefits=\$116,594)</p> <p>C4 Stipend for implementation support (50,000 & Benefits 8,297=\$58,297)</p> <p>One-Time Funds 174,891</p> <hr/> <p>1.1.F. Sub Release for staff development and exploration of ELA/ELD core curriculum materials</p> <p>1.1.F. ELA Common Core Materials Adoption</p> <p>One-Time Funds 3,808,162</p> <p>Instructional Materials Funds 1,200,000</p> <p>Total amount 5,008,162</p> <hr/> <p>1.1G. Salary for 4 TOSAs (2 Elementary and 2 Secondary)</p> <p>One-Time Funds 528,000</p> <hr/> <p>1.1H. Professional Development for TOSAS Title II 20,000</p> <hr/> <p>1.1.K. Supplemental programs Title I 200,000</p> <hr/> <p>1.1.L. Summer School Elementary 2015 & 2016 LCFF 250,000</p> <hr/> <p>1.J.1. Testing and Assessment Coordinator Salary & Benefits (75% of 1 month) \$9,000</p> <p>1.M. Two Special Education Coordinators Salary & Benefits (100% of 1 month) \$24,000</p>

<p>core curriculum. Incorporate staff development to enhance teacher knowledge and skills in CCSS. Purchase of ELA adoption materials.</p> <p>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.</p> <p>H. Provide ongoing Professional Development for TOSAs.</p> <p>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.</p> <p>J. Testing and Assessment</p> <p>1. Increase workyear of Testing and Assessment Coordinator from 11 months to 12 months.</p> <p>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.</p> <p>3. Purchase common core assessments and learning management system to be piloted on an optional basis in the 2015-2016 school year.</p> <p>4. Purchase of equipment and supplies for implementation of SBAC.</p> <p>K. Supplemental programs to develop phonemic awareness, vocabulary, fluency, and comprehension</p> <p>L. Summer school for targeted K-6 students in danger of retention.</p>			<p>LCFF 33,000</p> <hr/> <p>1.J.1. Testing and Assessment Coordinator Salary & Benefits (25% of 1 month) Title I 3,000</p> <hr/> <p>1.1.J.3. Common Core Assessments and Learning Management System for Pilot - Amount TBD</p> <p>1.1.J.4. Equipment and supplies for SBAC implementation (\$150,000) One-Time Funds 150,000</p>
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<p>M. Increase workyear of two special education coordinators from 11 to 12 months focused on elementary and secondary education.</p> <p>Expected Outcomes: A, B, C</p>			
<p>1.2. Early Literacy, K-12 Interventions, and writing development support</p> <p>A. Continue Extended Day for Kindergarten classes at all 14 elementary schools.</p> <p>B. Establish a comprehensive literacy plan for early intervention (Grade TK- 3) that includes assessment and progress-monitoring.</p> <p>C. Establish district wide assessment program to measure early literacy skills</p> <p>D. Provide intervention services for at-risk students as identified by an early literacy assessment.</p> <p>E. Hire 14 elementary intervention teachers to provide English Language Arts support to students struggling in English Language Arts.</p> <p>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.</p> <p>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.</p> <p>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</p>	<p>K-6</p>	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Migrant Education and Special Education</u></p>	<p>1.2B. K-3 Assessment and Progress Monitoring Tool (50,000) Title I 50,000</p> <p>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</p> <p>1.2D. Early Literacy Intervention Extra Services (\$250,000) Fixed Cost (\$41,485) Materials (\$150,000) Title I 441,485</p> <p>1.2E. 14 Elementary ELA Intervention positions Title I 1,556,537.00</p> <p>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</p> <p>1.2G. Provide FTE Equivalents to support ELA and Math interventions LCFF 800,000.</p> <p>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</p> <p>1.2.H. Cost of adding intervention sections to provide ELA & Math support for struggling students Title I 1,200,000</p> <p>1.2.A. Full Day Kindergarten (37% of salary) LCFF 2,100,000</p>

<p>equivalent to 12 FTE for ELA/Math.</p> <p>Expected Outcomes: A, C, N</p>			
<p>1.3. Wall-to-Wall Academies and AVID Initiative</p> <p>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.</p> <p>A. Career Exploration</p> <ol style="list-style-type: none"> purchase the program for 2015-16, \$16,000 professional development to train more teachers = \$30,000 Sub costs = \$1,200 <p>B. Personnel</p> <ol style="list-style-type: none"> Maintain the Career Technical Education Coordinator position (100%) Hire one Academy Project Facilitator to assist Desert Mirage High School and West Shores High School (100%) Fund Academy Project Facilitator position at Coachella Valley High School (66%) Explore hiring one classified career technician to each high school campus to run a career center - 3 positions Explore hiring one farm manager for the Agriculture Academy to maintain grounds, crops and animals Hire 3 full time CTE teachers for Aviation, Certified Nursing Assistant (CNA), and Dental Assisting. <p>C. Maintain and develop additional Career Technical Education Academies and Pathways</p> <ol style="list-style-type: none"> Subs for four days of professional development for academy teams <ol style="list-style-type: none"> sub costs for 16 CTE teachers sub costs for 55 HS and MS academic academy teachers 48 HS academic academy teachers to attend one CTE 	<p>7-12</p>	<p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>1.3A. Career Cruising License LCFF \$16,000</p> <hr/> <p>1.3.A.1 Career Exploration Professional Development (\$30,000)</p> <p>1.3.A.2 Subs (\$1,200)</p> <p>1.3.C9 Professional Development for Academy Advisors (\$40,000)</p> <hr/> <p>Title II \$71,200</p> <p>1.3.B.1 Career Technical Education Coordinator Salary (\$75,000)</p> <p>1.3.B.2 Academy Academy Project Facilitator (100%) (\$120,000)</p> <p>1.3.B.3 Academy Project Facilitator (66%) (\$79,000)</p> <p>1.3.B.6 3 CTE Teachers (\$100,000 x 3 = \$300,000)</p> <p>1.3.C6 HS Academies and Pathway (16 x 30,000 = \$480,000)</p> <p>1.3.C6 MS Academies and Pathways (4 x 15,000 = \$60,000)</p> <p>1.3.C9 WSHS classified support position (\$80,000) LCFF 1,194,000</p> <hr/> <p>1.3.C1a. Subs for professional development (\$6,400)</p> <p>1.3.C2c Conference expenses for CTE teachers (\$100,200)</p> <p>1.3.C4 Subs for Industry externships for teachers (\$5,000)</p> <p>1.3.C5 Student transportation (\$80,000) Carl Perkins 191,600</p> <hr/> <p>1.3.C1b Subs for professional development (\$22,000)</p> <p>1.3.C2a Conference registration, travel, expenses (\$96,000)</p> <p>1.3.C2b Subs for teachers attending conferences (\$14,400)</p> <p>1.3.C5 Student transportation (\$90,000)</p> <p>1.3.C7 Engineer your World Licenses (\$7,500) and Extra Services (\$16,560) = (\$24,060)</p> <p>1.3.C8 Promotional Events (\$5,000)</p> <p>1.3.C9 Academy Advisors (8 advisors x \$2500 = \$20,000)</p> <p>1.3.C11 College and Vocational Technical Education Night transportation and event expenses (\$30,000)</p> <p>1.3.C12 ACTE membership dues (\$2,625)</p> <p>1.3.C13 Extra services for academy academic teachers \$161,028</p> <p>One-Time Funds 465,113</p> <hr/> <p>1.3.E School Site AVID Membership - Elementary &</p>

<p>conference related to their career academy at</p> <ol style="list-style-type: none"> a. travel, registration, and related expenses. b. Sub costs for 48 teachers x 3days c. 16 CTE teachers to attend CTE related conferences <p>3. Professional Development</p> <ol style="list-style-type: none"> a. Send Teachers to CTE credentialing programs an. b. One teacher to attend advanced computer coding summer training <p>4. Industry externship extra services for 10 academic teachers and sub costs .</p> <p>5. Student Transportation</p> <p>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</p> <p>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</p> <p>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.I.)</p> <p>9. Academy Advisors Allocate for Academy Advisor Stipends in schools one classified support position for WSHS. Professional Development allocation</p>			<p>Secondary (\$70,000)</p> <p>1.3.E School Site AVID Summer Professional Development/Conference (\$80,000)</p> <p>1.3.E AVID transportation costs to provide students attendance to college/university tours/events. (\$45,000) Title I 195,000</p> <hr/> <p>1.3.B.1 Career Technical Education Coordinator Salary CVEP 75,000</p> <hr/> <p>1.3.C10 Academies of Nashville Study Visitation (Conference costs=\$72,000, Subs=\$1,500, Total \$73,500)</p> <p>1.3.C3a Professional development - CTE credentialing (\$20,000)</p> <p>1.3.C3b Professional development - summer computer coding training (\$10,000)</p> <p>1.3.C4 Industry externships for teachers (\$10,000) One-Time Funds 113,500</p>
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<p>and support staff</p> <p>10. Academies of Nashville Study 30 participants and Sub costs for 15 teacher participants</p> <p>11. College and Vocational Technical Education Night - Joint community event to support regional College and CTE plan to cover event costs including transportation</p> <p>12. ACTE membership dues for CTE teachers, coordinator, counselors (academy advisors), and academy TOSA'S - up to 21 people</p> <p>13. Extra Services for weekly meetings for academy teachers to collaborate, 1.5 hours per week for up to 71 teachers</p> <p>14. Explore moving a surplus module building to airport property to support the Aviation Academy.</p> <p>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.</p> <p>F. See 1.12 ASES after school below under enrichment</p> <p>Expected Outcomes: C, F, G, H, I, K, L</p>			
<p>1.4. Access to a Broad Course of Study and Instructional Materials</p> <p>In CVUSD 100% of elementary students receive instruction in all core content areas including science, social studies, math, English language arts, physical education, the arts, and health as described in Section 51210.</p>	<p>K-12</p>	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>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</p> <hr/> <p>1.4A New course development, training, and guidance</p>

<p>As per Ed Code 51220, CVUSD offers broad access to all secondary students including course offerings in English, social studies, foreign language, physical education, science, math, arts, and career technical education.</p> <p>In addition, all students K-12 will have access to standards-aligned instructional materials.</p> <p>A. Continue A-G new course development and training and (LCFF) \$50,000 to maintain and expand RCOE service contract.</p> <p>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.</p> <p>C. Purchase an online learning service/license for use as credit recovery for students to recover credits for graduation and A-G remediation/completion.</p> <p>D. Counselors support seniors to complete FAFSA. (LCFF) \$3,600 for Workshops, Materials, and Supplies.</p> <p>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</p> <p>F. Explore and support pilot development and implementation of a Puente Leadership program, including conference and college tour transportation costs, Professional Development costs, special speakers costs, and instructional materials/supplies costs.</p> <p>G. Support for college preparatory and college entrance testing PSAT/SAT or PLAN/ACT.</p> <p>H. Extra services support for HS extended day credit recovery/remediation opportunities for students.</p> <p>I. Develop and support a CVUSD Virtual Academy</p>			<p>counseling services support contact with RCOE (\$50,000) 1.4B Professional Development for Counselors (\$30,000) One-Time Funds 80,000</p> <hr/> <p>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</p> <hr/> <p>1.4G College Preparatory/College Entrance Testing costs LCFF 101,000</p> <hr/> <p>1.4H Extra services support for HS extended day credit recovery/remediation opportunities for students (\$324,000) LCFF 324,000</p> <hr/> <p>1.4.I. Virtual Academy branding campaign (\$10,000 for support of 1.3.C.9) One-Time Funds 217,000</p>
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<p>J. Expand A-G course offerings to include additional foreign languages and ethnic studies.</p> <p>Expected Outcomes: A, B, C, F, G, H, I, M, P</p>			
<p>1.5. Enhanced Counseling Services</p> <p>* Provide specialized counseling service to Migrant Education students from additional school counselor service time.</p> <p>* Provide specialized Lead School Counselor service from additional school lead counselor service time.</p> <p>* Services for elementary schools (see 3.3.F)</p> <p>* 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)</p> <p>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, 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.</p> <p>Expected Outcomes: A, B, C, D, E, F, G, H, I, K, M</p>	<p>K-12</p>	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Migrant Education and Special Education</u></p>	<p>1.5. Lead Counselor Stipends LCFF 7,500</p> <p>1.5. Migrant Education Counselor Stipends Title I 12,500</p> <p>1.5 Increase the part-time Adult Ed Counselor position to 100% LCFF 75,000</p>

<p>1.6. English Learner Services (includes EL Services, Migrant Education, AmeriCorps Lectura Program, Dual Language, and Seal of Biliteracy Program)</p> <p>A. Director of EL Services Department will guide the next phase of Immigrant, Migrant and English learner (EL) student instructional programs:</p> <ol style="list-style-type: none"> 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 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. 	<p>K-12</p>	<p>All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Title III LEP</p> <p>1.6.A. EL Director conferences and trainings: (\$5,000)</p> <p>1.6.B. EL Coordinator training and conferences: (\$5,000)</p> <p>1.6.C. EL TOSAs certificated salaries & benefits: (5 x \$110,000 = \$550,000)</p> <p>1.6.C. EL TOSAs training and conferences: (\$5,000 x 6 = \$30,000)</p> <p>1.6.E.1. ELSA classified salaries & benefits: (2 hrs. x 20 = \$400,000)</p> <p>1.6.H.1. Migrant Coordinator salaries and benefits: (\$13,866)</p> <p>1.6.H.1. Migrant Ed Coordinator training and conferences: (\$5,000)</p> <p>1.6.H.3. Migrant Outreach teacher training and conferences: (\$5,000)</p> <p>1.6.J.1. DB Instructional Rounds professional development: Substitutes (\$1,000 x 3 mtgs. x 7 sites = \$21,000)</p> <p>1.J.3. LAS Links: 6400 licenses and training: (\$50,000)</p> <p>1.6.K.1. EL Summer School certificated salaries & benefits: (\$45 x 5 hours x 22 days x 10 teachers = \$49,500)</p> <p>1.6.K.1. EL Summer school transportation: (\$22,000)</p> <p>1.6.L.2. Extra Services for Professional Development for ELD supplemental materials: (\$120,000)</p> <p>1.6.L.2. Substitute pay for professional development on ELD supplemental materials: (\$125,000)</p> <p>1.6.M.1. K-8 Strategic Intervention for ELs materials & supplies: (\$30,000)</p>
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<p>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</p> <p>B. One EL Services Department EL Coordinator 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.</p> <p>C. Seven 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.</p> <p>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.</p> <p>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.</p> <p>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)</p> <p>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.)</p>		<p>1.6.M.2. EL Intensive Boot Camp Extra Services (4 sites x 6 teachers x \$45 x 10 days = \$37,800)</p> <p>1.6.N.1. Newcomer's Academy part-time support classified salary: (up to \$50,000)</p> <p>1.6.O.1. Saturday Language Academy: Extra Service: (4 teachers x 4 hrs. x 4 sites x 5 weeks = \$12,800)</p> <p>1.6.O.1. Saturday Language Academy: Professional Development (\$250 x 16 = \$4,000)</p> <p>1.6.O.1. Saturday Language Academy: Materials and supplies: (\$20,000)</p> <p>1.6.O.1. Saturday Language Academy: Transportation: (\$22,000)</p> <p>Title III LEP 1,577,966</p> <hr/> <p>TITLE II</p> <p>1.6.P. EL Resource TOSA training and conferences: (\$5,000)</p> <p>Title II 5,000</p> <hr/> <p>Title I PD</p> <p>1.6.M.3. ASES After School Writing Workshop professional development: (\$19,000) Title I PD</p> <p>TITLE I</p> <p>1.6.A. EL Director salary & benefits (85%): (\$127,500)</p> <p>1.6.B. EL Coordinator salary & benefits (85%): (\$136,203)</p> <p>1.6.H.1 Migrant Coordinator salary (40%) (\$55,270)</p> <p>1.6.H.7. Budget Specialist classified salary & benefits: (\$51,232)</p> <p>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)</p>
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<p>and seek new grants related to EL Services Department goals and objectives. Focus on building community partners and network of support for grant applications.</p> <p>H. Migrant Education</p> <ol style="list-style-type: none"> 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. 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. <p>I. AmeriCorps Lectura (K-8 reading support)</p>			<p>Title I 1,367,032</p> <hr/> <p>LCFF</p> <p>1.6.A. EL Director salary & benefits (15%): (\$22,500)</p> <p>1.6.B. EL Coordinator certificated salaries & benefits (15%): (\$22,500)</p> <p>1.6.C. EL Testing TOSAs certificated salaries & benefits: (1 x \$110,000 = \$110,000)</p> <p>1.6.E. ELSA classified salaries & benefits: (6 hrs. x 20 = \$1,200,000)</p> <p>1.6.I.1. AmeriCorps Lectura Program assistant/manager, clerk, materials, supplies, and training: District contribution to the grant: (\$273,108)</p> <p>1.6.I.1. AmeriCorps Lectura Program administrative costs: (\$117,899)</p> <p>1.6.I.2. 52 AmeriCorps Lectura Program member costs: (\$212,561)</p> <p>1.6.J.1. DB professional development materials & supplies: (\$50,000)</p> <p>1.6.J.2. Existing teacher salary & benefits to provide 7th grade social studies in Spanish: (\$110,000)</p> <p>1.6.J.2. 7th grade social studies in Spanish materials & supplies: (\$20,000)</p> <p>1.6.J.4. Seal of Biliteracy medallions: (\$2,500)</p> <p>1.6.K.1. EL Summer School Custodial/Supplies: (\$3,000)</p> <p>1.6.O.1. Saturday Language Academy: Snacks and culminating activity: (\$2,500)</p> <p>1.6.P. EL Resource TOSA salary and benefits: (\$140,000)</p>
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<p>1. Contribute grant portion to AmeriCorps Program Assistant and one clerk to recruit, maintain records, submit data and follow program goals.</p> <p>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.</p> <p>J. Seal of Biliteracy Instructional Program K-12</p> <p>1. Support 7 sites to provide K-6 students Developmental Biliteracy (DB) to earn a Seal of Biliteracy recognition upon 6th grade matriculation.</p> <p>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.</p> <p>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.</p> <p>4. Increase number of graduates who earn State Seal of Biliteracy insignia on diplomas by 10% over 2014-15 totals.</p> <p>K. EL Summer School</p> <p>1. 2016 Summer School for English Learners, up to 22 days. Target group are at risk and long Term English Learners.</p> <p>L. Supplemental Curriculum & Instruction for Developmental Biliteracy and Designated & Integrated ELD</p> <p>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.</p>			<p>LCFF 2,286,568</p> <hr/> <p>MIGRANT</p> <p>1.6.H.1. Migrant Ed Coordinator salary: (\$64,164)</p> <p>1.6.H.3. One Migrant Outreach certificated salary & benefits: (\$120,000)</p> <p>1.6.H.6. One Migrant Guidance Technician salaries & benefits: (\$63,000)</p> <p>1.6.H.8. Migrant Office Assistants (MOA) salaries & benefits: (\$795,000)</p> <hr/> <p>Migrant 1,042,164</p> <p>TITLE III IMMIGRANT</p> <p>1.6.N.1. Newcomer's Academy materials and supplies: (\$23,000)</p> <hr/> <p>Title III Immigrant 23,000</p> <p>ONE-TIME FUNDS</p> <p>1.6.A.1. Performance Assessment collaboration: (\$45 x 10 teachers x 10 hrs.= \$45,000)</p> <p>1.6.A.7. EL Benchmark collaboration: (\$45 x 13 teachers x 20 hrs. = \$11,700)</p> <p>1.6 E. ELSA Summer training, follow-up and materials: (\$27,000)</p> <p>1.6.E. ELSA MacBook Air: (\$1,500 x 20 = \$30,000)</p> <p>1.6.G. Grant writer on retainer: (\$60,000)</p> <p>1.6.L.1. Developmental Biliteracy supplemental curriculum: (\$700,000)</p> <p>1.6.L.2. ELD supplemental materials: TK-3 (2,500 students): (\$400,000)</p>
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2. 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 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. Explore providing additional after school academic support for students in collaboration with ASES.

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 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

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 2,373,700

<p>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.</p> <p>O. Saturday Language Academy</p> <p>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> <p>P. Resource Teacher on Special Assignment</p> <p>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.</p> <p>Expected Outcomes: A, B, C, D, E, F, H, I, N, and P</p>			
<p>1.7. STEAM Initiative</p> <p>A. STEM Teachers.</p> <p>B. Robotics</p> <p>1. Materials and Equipment.</p> <p>2. Robotics Professional Development and Substitute pay.</p> <p>C. Math Field Day Stipends, buses, training & equipment</p> <p>D. District and Regional Science Fairs for awards, registration fees, stipend, custodial support, transportation and supplies.</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p> <p>English proficient</p> <p>Other Subgroups:</p> <p>(Specify)</p>	<p>1.7.A. Continue with STEM Teachers (\$400,000)</p> <p>1.7.B.1. Robotics Materials and Equipment (\$60,000)</p> <p>1.7.C. Math Field Day (\$10,000)</p> <p>1.7.C. District Science Fair awards, registration fees, stipend, custodial support, transportation and supplies (\$20,000)</p> <hr/> <p>LCFF 490,000</p> <p>1.7.B2. Robotics Professional Development activities (\$10,000)</p> <p>1.7.E. NGSS Professional Development (\$20,000)</p>

<p>E. Allocate for NGSS professional development workshops, materials, and supplies.</p> <p>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.</p> <p>G. Explore hiring a six hour visual and performing arts teacher.</p> <p>Expected Outcomes: B, C, F, G, H, I, K</p>			<p>Title I 30,000</p> <hr/> <p>1.7.B2. Substitute support for Robotics Professional Development activities (\$2,800)</p> <p>Title I 2,800</p> <hr/> <p>F. California Math Science Partnership Grant Implementation (\$500,000)</p> <p>CaMSP 500,000</p>
<p>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 recommended for and placed in special education.</p> <p>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.</p> <p>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.</p> <p>1. Coach staff on the use and implementation of Intervention Team Meeting/Student Study Team management system.</p> <p>2. Continue to monitor and provide support to administrator in charge of system.</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1.8.A. Annual License for Partnering for Student Success Online Management System (\$59,800)</p> <p>LCFF 59,800</p>

<p>3. Monitor implementation and provide support and adjustments to program and implementation plan as needed.</p> <p>E. Assess Current Tier II and Tier III Intervention programs.</p> <p>F. Explore Tier II and Tier III Interventions for Reading and Math for elementary, Middle School and High School.</p> <p>G. Begin Evaluation and Selection process of Reading and Math Intervention Programs for Tier II and Tier III Interventions.</p> <p>H. Purchase Tier I and Tier II Math and ELA intervention program curriculum.</p> <p>Expected Outcomes: A, B, C, D, I, O</p>			
<p>1.9 School Readiness for PreSchool English Learners</p> <p>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.</p> <p>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 activities, and to prepare and submit other documents relating to the local, state, and federal budgets.</p> <p>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.</p> <p>D. Professional development registration for trainings regarding instructional strategies, annual CPR/First Aid, and foundational literacy conferences and substitutes to cover teachers.</p>	<p>Pre K</p>	<p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>1.9.B. Preschool office technician salary & benefits: (\$76,620)</p> <p>1.9.E. One Full-time and one 3.5 hour Para-educator classified salaries: (18,885 x 1 + 60,000 = \$78,885)</p> <p>1.9.G Social service parent involvement technician classified salary (\$42,000) Title I 197,505</p> <p>1.9.D. Professional development: 9 teachers x 5 days x \$200 fees = \$9,000)</p> <p>1.9.D. Substitutes: 9 subs x 5 days x \$127 = \$5,715) LCFF 14,715</p> <p>1.9.A. Preschool teacher certificated salaries & benefits: (\$105,775 x 3 teachers = \$317,325)</p> <p>1.9.F. Preschool curriculum, materials and supplies: \$65,000 Title I 387,325</p> <p>1.9.H. Preschool electronic student system LCFF 4,000</p>

<p>E. Hire two para-educators: one full-time and one 3.5 hr. to support sites with expanding half-day to full day preschool instructional programs.</p> <p>F. Purchase the necessary curriculum to augment half-day to full-day preschool at two sites and ensure sufficient instructional materials and supplies districtwide.</p> <p>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.</p> <p>H. License for preschool electronic student system.</p> <p>Expected Outcomes: A, B, C, D, E</p>			
<p>ENRICHMENT OPPORTUNITIES</p> <p>GATE</p> <p>1.10 A Update Board Policy on GATE student identification criteria. Establish methods of identification and monitoring GATE students in Student Information System.</p> <p>1.10.B. Site GATE Coordinators will receive a stipend. 22x 500.00= 11,000 fixed cost 1,825 = 12825.00 LCFF</p> <p>1.10.C. Identify GATE students to challenge with rigorous Common Core curriculum. Certificate of Merit field trip</p> <p>1.10.D. Provide identified GATE teachers with ongoing professional development for best instructional practices with GATE students.</p>	<p>K-12</p>	<p><u>All</u></p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>GATE</u></p>	<p>1.10.B. GATE Coordinator Stipend LCFF 12,825</p> <p>1.10.C. GATE Certificate of Merit Field Trip LCFF 10,000</p> <p>1.10.D. GATE Professional Development LCFF 22,000</p> <p>1.11. Awards, registration fees, stipends, custodial support, transportation and supplies for District and Regional Spelling Bee and History Day programs LCFF 40,000</p>

<p>ACADEMIC COMPETITIONS</p> <p>1.11 District and Regional Spelling Bee and History Day programs for awards, registration fees, stipends, custodial support, transportation and supplies.</p> <p>See 1.7.C/D Math Field Day and Science Fair</p> <p>WALL TO WALL ACADEMIES</p> <p>1.12 Explore Wall-to-Wall Academies development collaboration with ASES</p> <p>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.</p> <p>EXPECTED OUTCOMES:</p>			
<p>1.13 Physical Education</p> <p>A. Continue to establish a plan for K-6 Physical Education.</p> <ol style="list-style-type: none"> 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 <p>B. Hire two full-time physical education teachers to provide swim instruction. One for DMHS and one for CVHS.</p>	<p>K-12</p>	<p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>1.13 PE equipment (\$5,000 per site) One-Time Funds 70,000</p> <p>1.13. 2 full-time PE teachers LCFF 200,000</p> <p>1.13.A.3 Hire up to 7 elementary PE teachers (\$700,000)</p> <p>1.13.A.3 Hire up to 7 additional classified support for K-6 PE. (\$420,000) LCFF 1,120,000 LCFF</p>

<p>EXPECTED OUTCOMES: Q</p>			
<p>1.14 Allocation of LCFF funds to school sites in order to:</p> <p>A. provide additional services to meet the needs of unduplicated students including English learners, low income, and foster youth in alignment with the LCAP</p> <p>B. provide additional services to meet the needs of English learners</p> <p>C. support programs for all students</p> <p>D. provide a per student base allocation for all school sites to assist with copier and printer costs</p> <p>Expected Outcomes: A, B, C, D, E, F, G, I, K</p>	<p>K-12</p>	<p>X All</p> <p>OR:</p> <p>X Low Income pupils</p> <p>X English Learners</p> <p>X Foster Youth</p> <p>X Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>1.14.A. Site LCFF Allocations: EIA-SCE (\$330,937)</p> <p>1.14.B. Site LCFF Allocations: EIA-LEP (\$421,102) LCFF 752,039</p> <p>1.14.C. Site LCFF Allocation: Discretionary (\$180,000) One-Time Funds 180,000</p> <p>1.14.D. Site LCFF Allocation: Copier and printer costs LCFF 630,000</p>

LCAP Year 3: 2017-2018

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:
 - 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.
- M. Continue to work with Coachella Valley Economic Partnership (CVEP) on identifying FAFSA completion rate by 5%, up to 65.4%
- N. Targets to be determined after baseline is set for DIBELS for Kindergarten - 6th grade and any alternative measure for Kindergarten - 12th grade.
- 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 Measure Not yet available.
 - b. Inside regular class less than 40% of the day.
 Baseline: 2012-13 41.2%
 2013-14 Measure Not yet available.
 - c. In separate schools, residential facilities, or homebound/hospital placements.
 Baseline: 2012-13 0.6%
 2013-14 Measure Not yet available.

- P. Increase number of students achieving district/State Seal of Biliteracy 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).
- R. Williams Report: 100% Textbook Sufficiency rating.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Implementation of Common Core Units of Study</p> <p>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.</p> <p>1. Develop identified formative assessments into Units of Study for district benchmark</p> <p>2. Incorporate Integrated and Designated ELL time into Units of Study</p> <p>3. Work to integrate Technology ISTE standards into Units of Study</p> <p>4. Explore STEM Unit of Study with NGSS curriculum</p> <p>B. Research programs to accurately assess student learning.</p> <p>C. Develop a professional development plan to ensure first best practices.</p> <p>D. Provide opportunities to teachers for CCSS and implementation support.</p> <p>E. Develop and utilize a progress-monitoring tool on implementation of Unit of Study</p> <p>F. Explore state approved adoption materials in ELA/ELD core curriculum. Incorporate staff development to</p>	<p>K-12</p>	<p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>1.1A. Common Core Implementation Coaching - RCOE Contract (87,000)</p> <p>C4 Subs for sites (50,000+Benefits 8,297=58,297)</p> <p>1.1C. Summer Training \$200 per day x 10 days x 700 teachers (1,400,000+Benefits 232,316=1,632,316)</p> <p>Professional Development and Coaching - RCOE Contract (92,500)</p> <p>Title II 1,870,113</p> <hr/> <p>1.1.A. C4 Committee representatives - Extra Services for development/revision (2440 extra service hours + benefits=\$116,594)</p> <p>C4 Stipend for implementation support (50,000 & Benefits 8,297=\$58,297)</p> <p>One-Time Funds 174,891</p> <hr/> <p>1.1.F. Sub Release for staff development and exploration of ELA/ELD core curriculum materials</p> <p>1.1.F. ELA Common Core Materials Adoption</p> <p>One-Time Funds 3,808,162</p> <p>Instructional Materials Funds 1,200,000</p> <p>Total amount 5,008,162</p> <hr/> <p>1.1G. Salary for 4 TOSAs (2 Elementary and 2 Secondary)</p> <p>One-Time Funds 528,000</p> <hr/> <p>1.1H. Professional Development for TOSAS Title II 20,000</p> <hr/> <p>1.1.K. Supplemental programs Title I 200,000</p> <hr/> <p>1.1.L. Summer School Elementary 2015 & 2016 LCFF 250,000</p> <hr/> <p>1.J.1. Testing and Assessment Coordinator Salary & Benefits (75% of 1 month) \$9,000</p> <p>1.M. Two Special Education Coordinators Salary & Benefits (100% of 1 month) \$24,000</p> <p>LCFF 33,000</p>

<p>enhance teacher knowledge and skills in CCSS.</p> <p>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.</p> <p>H. Provide ongoing Professional Development for TOSAs.</p> <p>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.</p> <p>J. Testing and Assessment</p> <p>1. Increase workyear of Testing and Assessment Coordinator from 11 months to 12 months.</p> <p>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.</p> <p>3. Purchase common core assessments and learning management system to be piloted on an optional basis in the 2015-2016 school year.</p> <p>4. Purchase of equipment and supplies for implementation of SBAC.</p> <p>K. Supplemental programs to develop phonemic awareness, vocabulary, fluency, and comprehension</p> <p>L. Summer school for targeted K-6 students in danger of retention.</p>			<p>1.J.1. Testing and Assessment Coordinator Salary & Benefits (25% of 1 month) Title I 3,000</p> <hr/> <p>1.1.J.3. Common Core Assessments and Learning Management System for Pilot - Amount TBD</p> <p>1.1.J.4. Equipment and supplies for SBAC implementation (\$150,000) One-Time Funds 150,000</p>
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<p>M. Increase workyear of two special education coordinators from 11 to 12 months focused on elementary and secondary education.</p> <p>Expected Outcomes: A, B, C</p>			
<p>1.2. Early Literacy, K-12 Interventions, and writing development support</p> <p>A. Continue Extended Day for Kindergarten classes at all 14 elementary schools.</p> <p>B. Establish a comprehensive literacy plan for early intervention (Grade TK- 3) that includes assessment and progress-monitoring.</p> <p>C. Establish district wide assessment program to measure early literacy skills</p> <p>D. Provide intervention services for at-risk students as identified by an early literacy assessment.</p> <p>E. Hire 14 elementary intervention teachers to provide English Language Arts support to students struggling in English Language Arts.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>K-6</p>	<p><u>_ All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Migrant Education and Special Education</u></p>	<p>1.2B. K-3 Assessment and Progress Monitoring Tool (50,000) Title I 50,000</p> <p>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</p> <p>1.2D. Early Literacy Intervention Extra Services (\$250,000) Fixed Cost (\$41,485) Materials (\$150,000) Title I 441,485</p> <p>1.2E. 14 Elementary ELA Intervention positions Title I 1,556,537.00</p> <p>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</p> <p>1.2G. Provide FTE Equivalents to support ELA and Math interventions LCFF 800,000.</p> <p>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</p> <p>1.2.H. Cost of adding intervention sections to provide ELA & Math support for struggling students Title I 1,200,000</p> <p>1.2.A. Full Day Kindergarten (37% of salary) LCFF 2,100,000</p>

<p>Expected Outcomes: A, C, N</p>			
<p>1.3. Wall-to-Wall Academies and AVID Initiative</p> <p>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.</p> <p>A. Career Exploration</p> <ol style="list-style-type: none"> 1. purchase the program for 2015-16, \$16,000 2. professional development to train more teachers = \$30,000 3. Sub costs = \$1,200 <p>B. Personnel</p> <ol style="list-style-type: none"> 1. Maintain the Career Technical Education Coordinator position (100%) 2. Hire one Academy Project Facilitator to assist Desert Mirage High School and West Shores High School (100%) 3. Fund Academy Project Facilitator 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. <p>C. Maintain and develop additional Career Technical Education Academies and Pathways</p> <ol style="list-style-type: none"> 1. Subs for four days of professional development for academy teams <ol style="list-style-type: none"> 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 	<p>K-12</p>	<p>X All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1.3A. Career Cruising License LCFF \$16,000</p> <p>1.3.A.1 Career Exploration Professional Development (\$30,000)</p> <p>1.3.A.2 Subs (\$1,200)</p> <p>1.3.C9 Professional Development for Academy Advisors (\$40,000)</p> <p>Title II \$71,200</p> <p>1.3.B.1 Career Technical Education Coordinator Salary (\$75,000)</p> <p>1.3.B.2 Academy Academy Project Facilitator (100%) (\$120,000)</p> <p>1.3.B.3 Academy Project Facilitator (66%) (\$79,000)</p> <p>1.3.B.6 3 CTE Teachers (\$100,000 x 3 = \$300,000)</p> <p>1.3.C6 HS Academies and Pathway (16 x 30,000 = \$480,000)</p> <p>1.3.C6 MS Academies and Pathways (4 x 15,000 = \$60,000)</p> <p>1.3.C9 WSHS classified support position (\$80,000) LCFF 1,194,000</p> <p>1.3.C1a. Subs for professional development (\$6,400)</p> <p>1.3.C2c Conference expenses for CTE teachers (\$100,200)</p> <p>1.3.C4 Subs for Industry externships for teachers (\$5,000)</p> <p>1.3.C5 Student transportation (\$80,000) Carl Perkins 191,600</p> <p>1.3.C1b Subs for professional development (\$22,000)</p> <p>1.3.C2a Conference registration, travel, expenses (\$96,000)</p> <p>1.3.C2b Subs for teachers attending conferences (\$14,400)</p> <p>1.3.C5 Student transportation (\$90,000)</p> <p>1.3.C7 Engineer your World Licenses (\$7,500) and Extra Services (\$16,560) = (\$24,060)</p> <p>1.3.C8 Promotional Events (\$5,000)</p> <p>1.3.C9 Academy Advisors (8 advisors x \$2500 = \$20,000)</p> <p>1.3.C11 College and Vocational Technical Education Night transportation and event expenses (\$30,000)</p> <p>1.3.C12 ACTE membership dues (\$2,625)</p> <p>1.3.C13 Extra services for academy academic teachers \$161,028 One-Time Funds 465,113</p> <p>1.3.E School Site AVID Membership - Elementary &</p>

<p>conference related to their career academy at</p> <ol style="list-style-type: none"> a. travel, registration, and related expenses. b. Sub costs for 48 teachers x 3days c. 16 CTE teachers to attend CTE related conferences <p>3. Professional Development</p> <ol style="list-style-type: none"> a. Send Teachers to CTE credentialing programs an. b. One teacher to attend advanced computer coding summer training <p>4. Industry externship extra services for 10 academic teachers and sub costs .</p> <p>5. Student Transportation</p> <p>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</p> <p>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</p> <p>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 1.4.1.)</p> <p>9. Academy Advisors Allocate for Academy Advisor Stipends in schools one classified support position for WSHS. Professional Development allocation</p>			<p>Secondary (\$70,000)</p> <p>1.3.E School Site AVID Summer Professional Development/Conference (\$80,000)</p> <p>1.3.E AVID transportation costs to provide students attendance to college/university tours/events. (\$45,000) Title I 195,000</p> <hr/> <p>1.3.B.1 Career Technical Education Coordinator Salary CVEP 75,000</p> <hr/> <p>1.3.C10 Academies of Nashville Study Visitation (Conference costs=\$72,000, Subs=\$1,500, Total \$73,500)</p> <p>1.3.C3a Professional development - CTE credentialing (\$20,000)</p> <p>1.3.C3b Professional development - summer computer coding training (\$10,000)</p> <p>1.3.C4 Industry externships for teachers (\$10,000) One-Time Funds 113,500</p>
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<p>and support staff</p> <p>10. Academies of Nashville Study 30 participants and Sub costs for 15 teacher participants</p> <p>11. College and Vocational Technical Education Night - Joint community event to support regional College and CTE plan to cover event costs including transportation</p> <p>12. ACTE membership dues for CTE teachers, coordinator, counselors (academy advisors), and academy TOSA'S - up to 21 people</p> <p>13. Extra Services for weekly meetings for academy teachers to collaborate, 1.5 hours per week for up to 71 teachers</p> <p>14. Explore moving a surplus module building to airport property to support the Aviation Academy.</p> <p>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.</p> <p>F. See 1.12 ASES after school below under enrichment</p> <p>Expected Outcomes: C, F, G, H, I, K, L</p>			
<p>1.4. Access to a Broad Course of Study and Instructional Materials</p> <p>In CVUSD 100% of elementary students receive instruction in all core content areas including science, social students, math, English language arts, physical education, the arts, and health as described in Section 51210.</p>	<p>K-12</p>	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>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</p> <hr/> <p>1.4A New course development, training, and guidance</p>

<p>As per Ed Code 51220, CVUSD offers broad access to all secondary students including course offerings in English, social studies, foreign language, physical education, science, math, arts, and career technical education.</p> <p>In addition, all students K-12 will have access to standards-aligned instructional materials.</p> <p>A. Continue A-G new course development and training and (LCFF) \$50,000 to maintain and expand RCOE service contract.</p> <p>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.</p> <p>C. Purchase an online learning service/license for use as credit recovery for students to recover credits for graduation and A-G remediation/completion.</p> <p>D. Counselors support seniors to complete FAFSA. (LCFF) \$3,600 for Workshops, Materials, and Supplies.</p> <p>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</p> <p>F. Explore and support pilot development and implementation of a Puente Leadership program, including conference and college tour transportation costs, Professional Development costs, special speakers costs, and instructional materials/supplies costs.</p> <p>G. Support for college preparatory and college entrance testing PSAT/SAT or PLAN/ACT.</p> <p>H. Extra services support for HS extended day credit recovery/remediation opportunities for students.</p>			<p>counseling services support contact with RCOE (\$50,000) 1.4B Professional Development for Counselors (\$30,000) One-Time Funds 80,000</p> <hr/> <p>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</p> <hr/> <p>1.4G College Preparatory/College Entrance Testing costs LCFF 101,000</p> <hr/> <p>1.4H Extra services support for HS extended day credit recovery/remediation opportunities for students (\$324,000) LCFF 324,000</p> <hr/> <p>1.4.I. Virtual Academy branding campaign (\$10,000 for support of 1.3.C.9) One-Time Funds 217,000</p>
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<p>I. Develop and support a CVUSD Virtual Academy</p> <p>J. Expand A-G course offerings to include additional foreign languages and ethnic studies.</p> <p>Expected Outcomes: A, B, C, F, G, H, I, M, R</p>			
<p>1.5. Enhanced Counseling Services</p> <p>* Provide specialized counseling service to Migrant Education students from additional school counselor service time.</p> <p>* Provide specialized Lead School Counselor service from additional school lead counselor service time.</p> <p>* Services for elementary schools (see 3.3.F)</p> <p>* 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)</p> <p>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, 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.</p>	<p>K-12</p>	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Migrant Education and</u></p> <p><u>Special Education</u></p>	<p>1.5. Lead Counselor Stipends LCFF 7,500</p> <hr/> <p>1.5. Migrant Education Counselor Stipends Title I 12,500</p> <hr/> <p>1.5 Increase the part-time Adult Ed Counselor position to 100% LCFF 75,000</p>

<p>Expected Outcomes: A, B, C, D, E, F, G, H, I, K, M</p>				
<p>1.6. English Learner Services (includes EL Services, Migrant Education, AmeriCorps Lectura Program, Dual Language, and Seal of Biliteracy Program)</p> <p>A. Director of EL Services Department will guide the next phase of Immigrant, Migrant and English learner (EL) student instructional programs:</p> <ol style="list-style-type: none"> 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 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. 	<p>K-12</p>	<p>All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Title III LEP</p> <p>1.6.A. EL Director conferences and trainings: (\$5,000)</p> <p>1.6.B. EL Coordinator training and conferences: (\$5,000)</p> <p>1.6.C. EL TOSAs certificated salaries & benefits: (5 x \$110,000 = \$550,000)</p> <p>1.6.C. EL TOSAs training and conferences: (\$5,000 x 6 = \$30,000)</p> <p>1.6.E.1. ELSA classified salaries & benefits: (2 hrs. x 20 = \$400,000)</p> <p>1.6.H.1. Migrant Coordinator salaries and benefits: (\$13,866)</p> <p>1.6.H.1. Migrant Ed Coordinator training and conferences: (\$5,000)</p> <p>1.6.H.3. Migrant Outreach teacher training and conferences: (\$5,000)</p> <p>1.6.J.1. DB Instructional Rounds professional development: Substitutes (\$1,000 x 3 mtgs. x 7 sites = \$21,000)</p> <p>1.J.3. LAS Links: 6400 licenses and training: (\$50,000)</p> <p>1.6.K.1. EL Summer School certificated salaries & benefits: (\$45 x 5 hours x 22 days x 10 teachers = \$49,500)</p> <p>1.6.K.1. EL Summer school transportation: (\$22,000)</p> <p>1.6.L.2. Extra Services for Professional Development for ELD supplemental materials: (\$120,000)</p> <p>1.6.L.2. Substitute pay for professional development on ELD supplemental materials: (\$125,000)</p> <p>1.6.M.1. K-8 Strategic Intervention for ELs materials & supplies: (\$30,000)</p>	<p>Title III</p> <p>1.6.A. E</p> <p>1.6.B. E</p> <p>1.6.C. E = \$550,</p> <p>1.6.C. E \$30,000</p> <p>1.6.E.1. \$400,00</p> <p>1.6.H.1</p> <p>1.6.H.1 (\$5,000</p> <p>1.6.H.3 (\$5,000</p> <p>1.6.J.1. Substitu</p> <p>1.J.3. L</p> <p>1.6.K.1. (\$45 x 5</p> <p>1.6.K.1.</p> <p>1.6.L.2. supplen</p> <p>1.6.L.2. supplen</p> <p>1.6.M.1. supplies</p>

<p>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</p> <p>B. One EL Services Department EL Coordinator 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.</p> <p>C. Seven 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.</p> <p>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.</p> <p>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.</p> <p>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)</p> <p>G. EL Department Grant Writer: Hire a grant writing agency on retainer to work with existing grants</p>			<p>1.6.M.2. EL Intensive Boot Camp Extra Services (4 sites x 6 teachers x \$45 x 10 days = \$37,800)</p> <p>1.6.N.1. Newcomer's Academy part-time support classified salary: (up to \$50,000)</p> <p>1.6.O.1. Saturday Language Academy: Extra Service: (4 teachers x 4 hrs. x 4 sites x 5 weeks = \$12,800)</p> <p>1.6.O.1. Saturday Language Academy: Professional Development (\$250 x 16 = \$4,000)</p> <p>1.6.O.1. Saturday Language Academy: Materials and supplies: (\$20,000)</p> <p>1.6.O.1. Saturday Language Academy: Transportation: (\$22,000)</p> <p>Title III LEP 1,577,966</p> <hr/> <p>TITLE II</p> <p>1.6.P. EL Resource TOSA training and conferences: (\$5,000)</p> <p>Title II 5,000</p> <hr/> <p>Title I PD</p> <p>1.6.M.3. ASES After School Writing Workshop professional development: (\$19,000) Title I PD</p> <p>TITLE I</p> <p>1.6.A. EL Director salary & benefits (85%): (\$127,500)</p> <p>1.6.B. EL Coordinator salary & benefits (85%): (\$136,203)</p> <p>1.6.H.1 Migrant Coordinator salary (40%) (\$55,270)</p> <p>1.6.H.7. Budget Specialist classified salary & benefits:</p>	<p>1.6.M.2 teacher</p> <p>1.6.N.1 salary:</p> <p>1.6.O.1 teacher</p> <p>1.6.O.1 Develop</p> <p>1.6.O.1 (\$20,000)</p> <p>1.6.O.1 (\$22,000)</p> <p>Title II</p> <p>TITLE I</p> <p>1.6.M.3 develop</p> <p>1.6.P.</p> <p>Title II</p> <p>TITLE I</p> <p>1.6.A. E</p> <p>1.6.B. E</p> <p>1.6.H.1</p> <p>1.6.H.7 (\$51,23</p> <p>1.6.M.1 6 teach</p> <p>Title I</p>
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<p>(AmeriCorps, Migrant Ed, Conference participation, Tech plan, ASES Annual updates, Title III Plan, LEAP, etc.) and seek new grants related to EL Services Department goals and objectives. Focus on building community partners and network of support for grant applications.</p> <p>H. Migrant Education</p> <ol style="list-style-type: none"> 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. 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. 			<p>(\$51,232)</p> <p>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)</p> <hr/> <p>Title I 1,367,032</p> <hr/> <p>LCFF</p> <p>1.6.A. EL Director salary & benefits (15%): (\$22,500)</p> <p>1.6.B. EL Coordinator certificated salaries & benefits (15%): (\$22,500)</p> <p>1.6.C. EL Testing TOSAs certificated salaries & benefits: (1 x \$110,000 = \$110,000)</p> <p>1.6.E. ELSA classified salaries & benefits: (6 hrs. x 20 = \$1,200,000)</p> <p>1.6.I.1. AmeriCorps Lectura Program assistant/manager, clerk, materials, supplies, and training: District contribution to the grant: (\$273,108)</p> <p>1.6.I.1. AmeriCorps Lectura Program administrative costs: (\$117,899)</p> <p>1.6.I.2. 52 AmeriCorps Lectura Program member costs: (\$212,561)</p> <p>1.6.J.1. DB professional development materials & supplies: (\$50,000)</p> <p>1.6.J.2. Existing teacher salary & benefits to provide 7th grade social studies in Spanish: (\$110,000)</p> <p>1.6.J.2. 7th grade social studies in Spanish materials & supplies: (\$20,000)</p> <p>1.6.J.4. Seal of Biliteracy medallions: (\$2,500)</p> <p>1.6.K.1. EL Summer School Custodial/Supplies: (\$3,000)</p>
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<p>I. AmeriCorps Lectura (K-8 reading support)</p> <p>1. Contribute grant portion to AmeriCorps Program Assistant and one clerk to recruit, maintain records, submit data and follow program goals.</p> <p>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.</p> <p>J. Seal of Biliteracy Instructional Program K-12</p> <p>1. Support 7 sites to provide K-6 students Developmental Biliteracy (DB) to earn a Seal of Biliteracy recognition upon 6th grade matriculation.</p> <p>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.</p> <p>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.</p> <p>4. Increase number of graduates who earn State Seal of Biliteracy insignia on diplomas by 10% over 2014-15 totals.</p> <p>K. EL Summer School</p> <p>1. 2016 Summer School for English Learners, up to 22 days. Target group are at risk and long Term English Learners.</p> <p>L. Supplemental Curriculum & Instruction for Developmental Biliteracy and Designated & Integrated ELD</p> <p>1. Research and purchase Spanish TK-6 Units of Study LA and Math supplemental curriculum & professional development for DB sites and secondary history in</p>			<p>1.6.O.1. Saturday Language Academy: Snacks and culminating activity: (\$2,500)</p> <p>1.6.P. EL Resource TOSA salary and benefits: (\$140,000)</p> <p>LCFF 2,286,568</p> <p>MIGRANT</p> <p>1.6.H.1. Migrant Ed Coordinator salary: (\$64,164)</p> <p>1.6.H.3. One Migrant Outreach certificated salary & benefits: (\$120,000)</p> <p>1.6.H.6. One Migrant Guidance Technician salaries & benefits: (\$63,000)</p> <p>1.6.H.8. Migrant Office Assistants (MOA) salaries & benefits: (\$795,000)</p> <p>Migrant 1,042,164</p> <p>TITLE III IMMIGRANT</p> <p>1.6.N.1. Newcomer's Academy materials and supplies: (\$23,000)</p> <p>Title III Immigrant 23,000</p> <p>ONE-TIME FUNDS</p> <p>1.6.A.1. Performance Assessment collaboration: (\$45 x 10 teachers x 10 hrs.= \$45,000)</p> <p>1.6.A.7. EL Benchmark collaboration: (\$45 x 13 teachers x 20 hrs. = \$11,700)</p> <p>1.6 E. ELSA Summer training, follow-up and materials: (\$27,000)</p> <p>1.6.E. ELSA MacBook Air: (\$1,500 x 20 = \$30,000)</p> <p>1.6.G. Grant writer on retainer: (\$60,000)</p> <p>1.6.L.1. Developmental Biliteracy supplemental curriculum: (\$700,000)</p>	<p>LCFF</p> <p>MIGRA</p> <p>1.6.H.1</p> <p>1.6.H.3 (\$120,0</p> <p>1.6.H.6 (\$63,00</p> <p>1.6.H.8 (\$795,0</p> <p>Migran</p> <p>TITLE I</p> <p>1.6.N.1 (\$23,00</p> <p>Title II</p> <p>ONE-TI</p> <p>1.6.A.1. teacher</p> <p>1.6.A.7. hrs. = \$</p> <p>1.6 E. (\$27,00</p> <p>1.6.E. E</p> <p>1.6.C. (\$110,0</p> <p>1.6.G.</p>
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<p>Spanish.</p> <p>2. 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 August -June and prior to Summer School 2016.</p> <p>M. ASES Strategic Intervention for ELs and Migrant</p> <p>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. Explore providing additional after school academic support for students in collaboration with ASES.</p> <p>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.</p> <p>3. Explore hiring one Strategic Intervention Teacher on Special Assignment to coordinate the 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.</p> <p>N. Immigrant Newcomer's Academy</p> <p>1. For 7-12 Newcomer immigrant students who have been in the US for 3 years or less, participate in</p>			<p>1.6.L.2. ELD supplemental materials: TK-3 (2,500 students): (\$400,000)</p> <p>1.6.L.2. ELD supplemental materials: 4-6 (2,500 students): (\$500,000)</p> <p>1.6.L.2. ELD supplemental materials: 7-9 (1,500 students): (\$400,000)</p> <p>1.6.L.2. ELD supplemental materials: 10-12 (1,100 students): (\$200,000)</p> <p>One-Time Funds 2,373,700</p>	<p>1.6.L.1. (\$700,000)</p> <p>1.6.L.2. (\$400,000)</p> <p>1.6.L.2. (\$500,000)</p> <p>1.6.L.2. (\$400,000)</p> <p>1.6.L.2. (\$200,000)</p> <p>One-T</p>
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<p>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.</p> <p>O. Saturday Language Academy</p> <p>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> <p>P. Resource Teacher on Special Assignment</p> <p>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.</p> <p>Expected Outcomes: A, B, C, D, E, F, H, I, N, and P</p>			
<p>1.7. STEAM Initiative</p> <p>A. STEM Teachers.</p> <p>B. Robotics</p> <p>1. Materials and Equipment.</p> <p>2. Robotics Professional Development and Substitute pay.</p> <p>C. Math Field Day Stipends, buses, training & equipment</p> <p>D. District and Regional Science Fairs for awards, registration fees, stipend,</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>1.7.A. Continue with STEM Teachers (\$400,000)</p> <p>1.7.B.1. Robotics Materials and Equipment (\$60,000)</p> <p>1.7.C. Math Field Day (\$10,000)</p> <p>1.7.C. District Science Fair awards, registration fees, stipend, custodial support, transportation and supplies (\$20,000)</p> <hr/> <p>LCFF 490,000</p> <hr/> <p>1.7.B2. Robotics Professional Development activities (\$10,000)</p>

<p>custodial support, transportation and supplies.</p> <p>E. Allocate for NGSS professional development workshops, materials, and supplies.</p> <p>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.</p> <p>G. Explore hiring a six hour visual and performing arts teacher.</p> <p>Expected Outcomes: B, C, F, G, H, I, K</p>			<p>1.7.E. NGSS Professional Development (\$20,000)</p> <p>Title I 30,000</p> <hr/> <p>1.7.B2. Substitute support for Robotics Professional Development activities (\$2,800)</p> <p>Title I 2,800</p> <hr/> <p>F. California Math Science Partnership Grant Implementation (\$500,000)</p> <p>CaMSP 500,000</p>
<p>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 recommended for and placed in special education.</p> <p>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.</p> <p>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.</p> <p>1. Coach staff on the use and implementation of Intervention Team Meeting/Student Study Team management system.</p> <p>2. Continue to monitor and provide support to administrator in charge of system.</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>1.8.A. Annual License for Partnering for Student Success Online Management System (\$59,800)</p> <p>LCFF 59,800</p>

<p>3. Monitor implementation and provide support and adjustments to program and implementation plan as needed.</p> <p>E. Assess Current Tier II and Tier III Intervention programs.</p> <p>F. Explore Tier II and Tier III Interventions for Reading and Math for elementary, Middle School and High School.</p> <p>G. Begin Evaluation and Selection process of Reading and Math Intervention Programs for Tier II and Tier III Interventions.</p> <p>H. Purchase Tier I and Tier II Math and ELA intervention program curriculum.</p> <p>Expected Outcomes: A, B, C, D, I, O</p>			
<p>1.9 School Readiness for PreSchool English Learners</p> <p>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.</p> <p>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 activities, and to prepare and submit other documents relating to the local, state, and federal budgets.</p> <p>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.</p> <p>D. Professional development registration for trainings regarding instructional strategies, annual CPR/First Aid, and foundational literacy conferences and substitutes to</p>	<p>Pre K</p>	<p>All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups:</p> <p>(Specify)</p>	<p>1.9.B. Preschool office technician salary & benefits: (\$76,620)</p> <p>1.9.E. One Full-time and one 3.5 hour Para-educator classified salaries: (18,885 x 1 + 60,000 = \$78,885)</p> <p>1.9.G Social service parent involvement technician classified salary (\$42,000) Title I 197,505</p> <hr/> <p>1.9.D. Professional development: 9 teachers x 5 days x \$200 fees = \$9,000)</p> <p>1.9.D. Substitutes: 9 subs x 5 days x \$127 = \$5,715) LCFF 14,715</p> <hr/> <p>1.9.A. Preschool teacher certificated salaries & benefits: (\$105,775 x 3 teachers = \$317,325)</p> <p>1.9.F. Preschool curriculum, materials and supplies: \$65,000 Title I 387,325</p> <hr/> <p>1.9.H. Preschool electronic student system LCFF 4,000</p>

<p>cover teachers.</p> <p>E. Hire two para-educators: one full-time and one 3.5 hr. to support sites with expanding half-day to full day preschool instructional programs.</p> <p>F. Purchase the necessary curriculum to augment half-day to full-day preschool at two sites and ensure sufficient instructional materials and supplies districtwide.</p> <p>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.</p> <p>H. License for preschool electronic student system.</p> <p>Expected Outcomes: A, B, C, D, E</p>			
<p>ENRICHMENT OPPORTUNITIES</p> <p>GATE</p> <p>1.10 A Update Board Policy on GATE student identification criteria. Establish methods of identification and monitoring GATE students in Student Information System.</p> <p>1.10.B. Site GATE Coordinators will receive a stipend. 22x 500.00= 11,000 fixed cost 1,825 = 12825.00 LCFF</p> <p>1.10.C. Identify GATE students to challenge with rigorous Common Core curriculum. Certificate of Merit field trip</p> <p>1.10.D. Provide identified GATE teachers with ongoing professional development for best instructional practices with GATE students.</p>	<p>K-12</p>	<p><u>All</u></p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>GATE</u></p>	<p>1.10.B. GATE Coordinator Stipend LCFF 12,825</p> <p>1.10.C. GATE Certificate of Merit Field Trip LCFF 10,000</p> <p>1.10.C GATE Professional Development LCFF 22,000</p> <p>1.11. Awards, registration fees, stipends, custodial support, transportation and supplies for District and Regional Spelling Bee and History Day programs LCFF 40,000</p>

<p>ACADEMIC COMPETITIONS</p> <p>1.11 District and Regional Spelling Bee and History Day programs for awards, registration fees, stipends, custodial support, transportation and supplies.</p> <p>See 1.7.C/D Math Field Day and Science Fair</p> <p>WALL TO WALL ACADEMIES</p> <p>1.12 Explore Wall-to-Wall Academies development collaboration with ASES</p> <p>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.</p> <p>EXPECTED OUTCOMES:</p>			
<p>1.13 Physical Education</p> <p>A. Continue to establish a plan for K-6 Physical Education.</p> <p>1 Purchase equipment for K-6 physical education</p> <p>2 Provide professional development for PE teachers</p> <p>3 Hire up to 7 full-time physical education teachers for K-6 PE. Hire additional classified support for K-6 PE.</p> <p>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</p> <p>B. Hire two full-time physical education teachers to provide swim instruction. One for DMHS and one for CVHS.</p> <p>EXPECTED OUTCOMES: Q</p>	<p>K-12</p>	<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>1.13 PE equipment (\$5,000 per site) One-Time Funds 70,000</p> <p>1.13 B 2 full-time PE teachers LCFF 200,000</p> <p>1.13.A.3 Hire up to 7 elementary PE teachers (\$700,000)</p> <p>1.13.A.3 Hire up to 7 additional classified support for K-6 PE. (\$420,000) LCFF 1,120,000</p>

<p>1.14 Allocation of LCFF funds to school sites in order to:</p> <p>A. provide additional services to meet the needs of unduplicated students including English learners, low income, and foster youth in alignment with the LCAP</p> <p>B. provide additional services to meet the needs of English learners</p> <p>C. support programs for all students</p> <p>D. provide a per student base allocation for all school sites to assist with copier and printer costs</p> <p>Expected Outcomes: A, B, C, D, E, F, G, I, K</p>	<p>K-12</p>	<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>1.14.A. Site LCFF Allocations: EIA-SCE (\$330,937)</p> <p>1.14.B. Site LCFF Allocations: EIA-LEP (\$421.102) LCFF 752,039</p> <p>1.14.C. Site LCFF Allocation: Discretionary (\$180,000) One-Time Funds 180,000</p> <p>1.14.D. Site LCFF Allocation: Copier and printer costs LCFF 630,000</p>
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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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/>
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Identified Need :	<p>A. Maintain Highly Qualified Teacher assignment rate. Baseline: 2013-14 99.1% 2014-15 96.9%</p> <p>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% Baseline: Restroom Category: 2013-14 80% Good and Exemplary 2014-15 50% Good and Exemplary Overall School Rating: 2013-14 95% Good and Exemplary 2014-15 90% Good and Exemplary</p> <p>C. Develop metric to track common core state standards implementation data and set 2016 and 2017 targets. 1. Evaluate CAASPP results to determine student access to state standards upon results release. 2. Track CCSS implementation data thru Walk Through Observation Tool. Developed by July 2015.</p> <p>D. Effective Implementation of Mobile Learning Initiative for students and teachers: <ul style="list-style-type: none"> • Utilize reporting results from iCenter surveys for students and teachers, Apple Survey, and Track-It Feedback to continually improve practices. • Develop and Implement Technology Integration Observation Tool utilizing the SAMR Model and ISTE standards for teachers and students. </p> <p>E. Decrease suspension rate. Baseline: 2012-13 .73% 2013-14 .73% (0%)</p> <p>F. Decrease chronic absenteeism rate. Baseline: 2012-13 16.5% 2013-14 13% 2014-15 12.1% (-.9%)</p> <p>G. Maintain rate of attendance.</p> <p>H. Maintain and decrease expulsion numbers and or rate. Baseline: 2012-13 .001%</p>
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	<p>2013-14 .001%</p> <p>2014-15 (forthcoming)</p> <p>I. Increase 4-Yr Cohort Graduation rate.</p> <p>a. Baseline: 2012-13 79.1%</p> <p>2013-14 78.5% (-.6%)</p> <p>b. Increase 4-Yr Cohort Graduation rate for English Learner Subgroup.</p> <p>Baseline: 2012-13 66.9%</p> <p>2013-14 67.4% (+.5%)</p> <p>c. Increase 4-Yr Cohort Graduation rate for Socioeconomic Disadvantaged Subgroup.</p> <p>Baseline: 2012-13 79.1%</p> <p>2013-14 78.5% (-.6%)</p> <p>J. Baseline: CAHSEE Results, first time Grade 10 Pass rate (note: will reevaluate upon passage of SB172)</p> <p>2012-13 ELA - 71% Math - 83%</p> <p>2013-14 ELA - 74% (+3%) Math - 80% (-3%)</p>	
<p>Goal Applies to:</p>	<p>Schools: ALL</p> <p>Applicable Pupil Subgroups:</p>	<p>K-12</p> <p>English Learners</p> <p>Foster Youth</p> <p>Low-socioeconomic</p>

Goal 2 - LCAP Year 1: 2015-2016

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.
- D. Increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool.
- E. Decrease suspension rate by .5%, down to .23%.
- F. Decrease chronic absenteeism rate by 1%, down to 11.1%.
- G. Maintain rate of attendance.
- 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).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Implement Mobile Learning Initiative and Professional development; Expand and enhance technology applications, electronic curricula, and learning management systems to increase student achievement</p> <p>A. Continue to provide one-to-one student iPads lease: \$3,700,000 Measure X Bond Fund</p> <p>B. Replace iPad and MacBook Accessories and charging materials as needed</p> <p>C. MLI Action Team will develop Refresh Plan for iPad Upgrades to submit to Cabinet</p> <p>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</p>	<p>Pre K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>2.1.A One-to-one student iPads lease: Measure X Bond Fund Measure X Bond \$3,700,000</p> <hr/> <p>LCFF</p> <p>2.1.B Replacing equipment accessories and charging materials as needed (\$50,000)</p> <p>2.1.E AirWatch Teacher Tools (\$126,000 LCFF); AirWatch Mobile Device Management (\$13,000)</p> <p>2.1.I Equipment upgrade for new and current TOSA (\$6,000)</p> <p>2.1.L Learning Management System (\$54,000)</p> <p>2.1.M iPad Applications (\$10,000)</p> <p>LCFF \$259,000.00</p> <hr/> <p>Title I</p> <p>2.1.H Salary and benefits for 5 teachers (\$500,000) TITLE I PD</p> <p>2.1.H T3 Professional development (\$10,000)</p>

<p>feedback.</p> <p>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.</p> <p>F. Implement the MLI Action Team approved Vetting Process for App/Program Purchases</p> <p>G. Support Common Core State Standards in the classroom</p> <p>H. Salary for Five Technology Teachers (T3s) and professional development</p> <p>I. Equipment upgrade for new and current teachers on special assignment</p> <p>J. 22 Instructional Site Tech Lead stipends and Substitute Pay to cover classroom for tech leads</p> <p>K. Extra Service Pay for T3s to provide professional development</p> <p>L. Learning Management System</p> <p>M. iPad Applications</p> <p>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.</p> <p>1. Certify teachers and administrators in the SAMR Model ISTE Standards.</p> <p>2. Coach and support teachers using frameworks (SAMR Model, TPACK)</p> <p>3. Materials, supplies, and awards to graduates: \$8,000</p>			<p>2.1.J Site Tech Lead stipend (22 leads x \$2,500 = \$55,000)</p> <p>2.1.J Substitute Pay for Tech Lead Coverage (\$27,500)</p> <p>2.1.K Extra Services for T3s (5 teachers x 6 hours x 40 weeks x \$35 hr = \$42,000)</p> <hr/> <p>Title I PD \$624,500.00</p> <hr/> <p>2.1.N.3. Materials, supplies and awards to graduates (\$8,000) LCFF \$8,000.00</p> <hr/> <p>2.1O3. Salary and benefits for 4 classified staff (\$200,000) LCFF \$200,000.00</p> <hr/> <p>2.1O4. Extra Services for IT Support Staff (30,000)</p> <p>2.1O5. 24 temps @ 11.48 per hr/10days +10% benefits = \$22,041 x2 = (48,490.20) LCFF \$78,490.20</p> <hr/> <p>2.1 O.6 Professional Development for IT Classified Staff (\$30,000) LCFF \$30,000.00</p> <hr/> <p>2.1P. CVUSD App to increase parent communication (\$5,600) LCFF \$5,600.00</p> <hr/> <p>2.1.Q 2 Salary for 2 Instructional media clerks - 6 hour positions (\$60,000x2=\$120,000) LCFF \$120,000</p> <hr/> <p>2.1R. Increase bandwidth 48,000 Service Provider (LCFF) 78,000 Utility Provider (87% eRate, 13% LCFF)</p>
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LCFF

O. IT Services Assistants provide site-based support for technology service division goals, programs, and projects; professional development 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 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

<p>only requiring 3 Gigabytes)</p> <p>Explore options to become internet provider</p> <p>Explore options to provide access to all students at school and home</p> <p>Increase bandwidth amount from Time Warner/RCOE</p> <p>Expected Annual Measurable Outcomes: C, D, E, F, G,, I, J,</p>			
<p>2.2</p> <p>A. Explore extending workyear of Elementary Principals from 11 months to 12 months.</p> <p>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.</p> <p>Rationale – In providing appropriate staffing in Academy Administration in Secondary schools, as demonstrated by the success of the Academies of 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.</p> <p>Expected Outcomes: B, D, E, F, G, H, I</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>There are currently no budgeted expenditures.</p>
<p>2.3 Improve resources for Disaster Preparedness and offer resources for the Safe School Plan process.</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	<p>2.3 Disaster Prep: Equipment and Materials One-Time Funds</p>

<p>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 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.</p> <p>All school site's Safe School Plans must be updates 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.</p> <p>Expected Outcomes: F, G</p>		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>220,000</p> <hr/> <p>2.3 Disaster Prep: Professional Development One-Time Funds 5,000</p> <hr/> <p>2. 3 Disaster Prep: Professional Development Stipend Cost One-Time Funds 5,000</p>
<p>2.4 BTSA/Induction</p> <p>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.</p> <p>Expected Outcomes: G, H</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>2.4 BTSA/PAR TOSAs Educator Effectiveness 480,000</p>

<p>2.5 Provide clean and well-maintained restrooms at all school sites.</p> <p>Review custodial staffing ratios for possible adjustment.</p> <p>Update cleaning and maintenance schedules</p> <p>Inspect restroom facilities and identify repairs and modernization needs at each site.</p> <p>Explore restroom modernization projects based on the results of the inspection reports.</p> <p>Train site and district administration on Williams facilities requirements.</p> <p>Explore hiring a custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites.</p> <p>Expected Outcomes: F, G</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>There are currently no budgeted expenditures.</p>
<p>2.6 Crisis Response Teams: School Crisis Prevention and Intervention</p> <p>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.</p> <p>Expected Outcomes: A</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.6 Crisis Response Teams: School Crisis Prevention and Intervention elated costs and needs are professional development, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment (\$40,000) One-Time Funds 40,000</p>
<p>2.7 Continue partnerships to ensure that student receive adequate nutrition</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	<p>There are currently no budgeted expenditures.</p>

<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Expected Outcomes: B</p>		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>2.8 Provide Professional Development opportunities for Administrators</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>2.8 Professional Development/ACSA Academies/Conferences Title II 100,000</p>

Redesignated fluent English proficient
 Other Subgroups: (Specify)

Goal 2 - LCAP Year 2: 2016-2017

Goal 2: Improve conditions of learning in a fiscally solvent and operationally efficient manner.

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.
- D. Increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool.
- E. Decrease suspension rate by .5%, down to .23%.
- F. Decrease chronic absenteeism rate by 1%, down to 11.1%.
- G. Maintain rate of attendance.
- 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).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Implement Mobile Learning Initiative and Professional development; Expand and enhance technology applications, electronic curricula, and learning management 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	K-12	<input checked="" type="checkbox"/> 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: Measure X Bond Fund Measure X Bond \$3,700,000 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)

<p>materials as needed</p> <p>C. MLI Action Team will develop Refresh Plan for iPad Upgrades to submit to Cabinet</p> <p>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.</p> <p>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.</p> <p>F. Implement the MLI Action Team approved Vetting Process for App/Program Purchases</p> <p>G. Support Common Core State Standards in the classroom</p> <p>H. Salary for Five Technology Teachers (T3s) and professional development</p> <p>I. Equipment upgrade for new and current teachers on special assignment</p> <p>J. 22 Instructional Site Tech Lead stipends and Substitute Pay to cover classroom for tech leads</p> <p>K. Extra Service Pay for T3s to provide professional development</p> <p>L. Learning Management System</p> <p>M. iPad Applications</p> <p>N. Implement Technology Classroom Frameworks: SAMR, TPACK, and ISTE Standards for Students, Teachers, and Administrators Certify teachers, administrators, and classified staff in the SAMR</p>			<p>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</p> <hr/> <p>Title I</p> <p>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)</p> <p>Title I PD \$624,500.00</p> <hr/> <p>2.1.N.3. Materials, supplies and awards to graduates (\$8,000) LCFF \$8,000.00</p> <hr/> <p>2.1O3. Salary and benefits for 4 classified staff (\$200,000) LCFF \$200,000.00</p> <hr/> <p>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</p> <hr/> <p>2.1 O.6 Professional Development for IT Classified Staff (\$30,000) LCFF \$30,000.00</p> <hr/> <p>2.1P. CVUSD App to increase parent communication (\$5,600) LCFF \$5,600.00</p> <hr/> <p>2.1.Q 2 Salary for 2 Instructional media clerks - 6 hour positions (\$60,000x2=\$120,000) LCFF \$120,000</p> <hr/> <p>2.1R. Increase bandwidth 48,000 Service Provider (LCFF) 78,000 Utility Provider (87% eRate, 13% LCFF)</p>
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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 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

<p>Q. Hire 2 6hr Instructional Media Clerks to assist libraries with technology demands of the site iPad and MacBooks at CVHS and DMHS.</p> <p>R. Increase bandwidth to 10 gigabytes for the district.</p> <p>Based on CVUSD bandwidth consumption, work with RCOE to provide additional bandwidth (we are currently only requiring 3 Gigabytes)</p> <p>Explore options to become internet provider</p> <p>Explore options to provide access to all students at school and home</p> <p>Increase bandwidth amount from Time Warner/RCOE</p> <p>Expected Annual Measurable Outcomes: C, D, E, F, G, I, J</p>			
<p>2.2</p> <p>A. Explore extending workyear of Elementary Principals from 11 months to 12 months.</p> <p>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.</p> <p>Rationale – In providing appropriate staffing in Academy Administration in Secondary schools, as demonstrated by the success of the Academies of Nashville, will provide crucial levels of instructional leadership and coaching, program support and oversight, and leadership and support in RTI, PBIS, OMO, 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.</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p> <p>English proficient</p> <p>Other Subgroups:</p> <p>(Specify)</p>	<p>There are currently no budgeted expenditures.</p>

<p>Expected Outcomes: B, D, E, F, G, H, I</p>			
<p>2.3 Improve resources for Disaster Preparedness and offer resources for the Safe School Plan process.</p> <p>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 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.</p> <p>All school site's Safe School Plans must be updates 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.</p> <p>Expected Outcomes: F, G</p>	<p>K-12</p>	<p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2.5 Disaster Prep: Equipment and Materials One-Time Funds 220,000</p> <p>2.5 Disaster Prep: Professional Development One-Time Funds 5,000</p> <p>2.5 Disaster Prep: Professional Development Stipend Cost One-Time Funds 5,000</p>
<p>2.4 BTSA/Induction</p> <p>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</p>	<p>K-12</p>	<p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2.6 BTSA/PAR TOSAs Educator Effectiveness 480,000</p>

<p>permanent teachers who seek volunteer participation; and provide professional development training in designated area of expertise.</p> <p>Expected Outcomes: F, G</p>			
<p>2.5 Provide clean and well-maintained restrooms at all school sites.</p> <p>Review custodial staffing ratios for possible adjustment.</p> <p>Update cleaning and maintenance schedules</p> <p>Inspect restroom facilities and identify repairs and modernization needs at each site.</p> <p>Explore restroom modernization projects based on the results of the inspection reports.</p> <p>Train site and district administration on Williams facilities requirements.</p> <p>Explore hiring a custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites.</p> <p>Expected Outcomes: F, G</p>	<p>K-12</p>	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>There are currently no budgeted expenditures.</p>
<p>2.6 Crisis Response Teams: School Crisis Prevention and Intervention</p> <p>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</p>	<p>K-12</p>	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2.8 Crisis Response Teams: School Crisis Prevention and Intervention elated costs and needs are professional development, program fees, program resources/curriculum, materials, supplies, extra services, sub costs, and equipment (\$40,000) One-Time Funds 40,000</p>

<p>staff.</p> <p>Expected Outcomes: A</p>			
<p>2.7 Continue partnerships to ensure that student receive adequate nutrition</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Expected Outcomes: B</p>	<p>K-12</p>	<p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>There are currently no budgeted expenditures.</p>

2.8 Provide Professional Development opportunities for Administrators	K-12	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.8 Professional Development/ACSA Academies/Conferences Title II 100,000
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LCAP Year 3: 2017-2018

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. D. Increase effective implementation of Mobile Learning Initiative for students and teachers by utilizing observation tool. E. Decrease suspension rate by .5%, down to .23%. F. Decrease chronic absenteeism rate by 1%, down to 11.1%. G. Maintain rate of attendance. 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).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Implement Mobile Learning Initiative and Professional development; Expand and enhance technology applications, electronic curricula, and learning management systems to increase student achievement A. Continue to provide one-to-one student iPads lease:	K-12	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	2.1.A One-to-one student iPads lease: Measure X Bond Fund Measure X Bond \$3,700,000 LCFF 2.1.B Replacing equipment accessories and charging

<p>\$3,700,000 Measure X Bond Fund</p> <p>B. Replace iPad and MacBook Accessories and charging materials as needed</p> <p>C. MLI Action Team will develop Refresh Plan for iPad Upgrades to submit to Cabinet</p> <p>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.</p> <p>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.</p> <p>F. Implement the MLI Action Team approved Vetting Process for App/Program Purchases</p> <p>G. Support Common Core State Standards in the classroom</p> <p>H. Salary for Five Technology Teachers (T3s) and professional development</p> <p>I. Equipment upgrade for new and current teachers on special assignment</p> <p>J. 22 Instructional Site Tech Lead stipends and Substitute Pay to cover classroom for tech leads</p> <p>K. Extra Service Pay for T3s to provide professional development</p> <p>L. Learning Management System</p> <p>M. iPad Applications</p> <p>N. Implement Technology Classroom Frameworks:</p>		<p>English proficient Other Subgroups: (Specify)</p>	<p>materials as needed (\$50,000)</p> <p>2.1.E AirWatch Teacher Tools (\$126,000 LCFF); AirWatch Mobile Device Management (\$13,000)</p> <p>2.1.I Equipment upgrade for new and current TOSA (\$6,000)</p> <p>2.1.L Learning Management System (\$54,000)</p> <p>2.1.M iPad Applications (\$10,000) LCFF \$259,000.00</p> <hr/> <p>Title I</p> <p>2.1.H Salary and benefits for 5 teachers (\$500,000) TITLE I PD</p> <p>2.1.H T3 Professional development (\$10,000)</p> <p>2.1.J Site Tech Lead stipend (22 leads x \$2,500 = \$55,000)</p> <p>2.1.J Substitute Pay for Tech Lead Coverage (\$27,500)</p> <p>2.1.K Extra Services for T3s (5 teachers x 6 hours x 40 weeks x \$35 hr = \$42,000)</p> <p>Title I PD \$624,500.00</p> <p>2.1.N.3. Materials, supplies and awards to graduates (\$8,000) LCFF \$8,000.00</p> <p>2.1O3. Salary and benefits for 4 classified staff (\$200,000) LCFF \$200,000.00</p> <p>2.1O4. Extra Services for IT Support Staff (30,000)</p> <p>2.1O5. 24 temps @ 11.48 per hr/10days +10% benefits = \$22,041 x2 = (48,490.20) LCFF \$78,490.20</p> <p>2.1 O.6 Professional Development for IT Classified Staff (\$30,000) LCFF \$30,000.00</p> <p>2.1P. CVUSD App to increase parent communication (\$5,600) LCFF \$5,600.00</p> <p>2.1.Q 2 Salary for 2 Instructional media clerks - 6 hour positions (\$60,000x2=\$120,000) LCFF \$120,000</p> <p>2.1R. Increase bandwidth 48,000 Service Provider (LCFF) 78,000 Utility Provider (87% eRate, 13% LCFF)</p>
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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 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

<p>CVUSD App to increase parent communication regarding Mobile Learning Initiative</p> <p>Q. Hire 2 6hr Instructional Media Clerks to assist libraries with technology demands of the site iPad and MacBooks at CVHS and DMHS.</p> <p>R. Increase bandwidth to 10 gigabytes for the district.</p> <p>Based on CVUSD bandwidth consumption, work with RCOE to provide additional bandwidth (we are currently only requiring 3 Gigabytes)</p> <p>Explore options to become internet provider</p> <p>Explore options to provide access to all students at school and home</p> <p>Increase bandwidth amount from Time Warner/RCOE</p> <p>Expected Annual Measurable Outcomes: C, D, E, F, G, I, J</p>			
<p>2.2</p> <p>A. Explore extending workyear of Elementary Principals from 11 months to 12 months.</p> <p>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.</p> <p>Rationale – In providing appropriate staffing in Academy Administration in Secondary schools, as demonstrated by the success of the Academies of Nashville, will provide crucial levels of instructional leadership and coaching, program support and oversight, and leadership and support in RTI, PBIS, OMOE, 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</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>There are currently no budgeted expenditures.</p>

<p>improvement in student achievement and other positive pupil outcomes.</p> <p>Expected Outcomes: B, D, E, F, G, H, I</p>			
<p>2.3 Improve resources for Disaster Preparedness and offer resources for the Safe School Plan process.</p> <p>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 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.</p> <p>All school site's Safe School Plans must be updates 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.</p> <p>Expected Outcomes: F, G</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2.5 Disaster Prep: Equipment and Materials One-Time Funds 220,000</p> <p>2.5 Disaster Prep: Professional Development One-Time Funds 5,000</p> <p>2.5 Disaster Prep: Professional Development Stipend Cost One-Time Funds 5,000</p>
<p>2.4 BTSA/Induction</p> <p>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;</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2.6 BTSA/PAR TOSAs Educator Effectiveness 480,000</p>

<p>and provide professional development training in designated area of expertise.</p> <p>Expected Outcomes: F, G</p>			
<p>2.5 Provide clean and well-maintained restrooms at all school sites.</p> <p>Review custodial staffing ratios for possible adjustment.</p> <p>Update cleaning and maintenance schedules</p> <p>Inspect restroom facilities and identify repairs and modernization needs at each site.</p> <p>Explore restroom modernization projects based on the results of the inspection reports.</p> <p>Train site and district administration on Williams facilities requirements.</p> <p>Explore hiring a custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites.</p> <p>Expected Outcomes: F, G</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>There are currently no budgeted expenditures.</p>
<p>2.6 Crisis Response Teams: School Crisis Prevention and Intervention</p> <p>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.</p> <p>Expected Outcomes: A</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>2.8 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 40,000</p>
<p>2.7 Continue partnerships to ensure that student receive</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p>	<p>There are currently no budgeted expenditures.</p>

<p>adequate nutrition</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Expected Outcomes: B</p>		<p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>2.8 Provide Professional Development opportunities for Administrators</p>	<p>K-12</p>	<p>X All OR: Low Income pupils English Learners</p>	<p>2.8 Professional Development/ACSA Academies/Conferences Title II 100,000</p>

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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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 <u>X</u> 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 <u>X</u> COE only: 9 __ 10 __ Local: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <u>X</u> 9 <u>X</u> 10 X
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Identified Need :	<p>A. Examine the metric developed to measure parent participation and decision-making.</p> <p>B. Increase 4-Yr Cohort Graduation rate. a. Baseline: 2012-13 79.1% 2013-14 78.5% (-.6%) b. Increase 4-Yr Cohort Graduation rate for English Learner Subgroup. Baseline: 2012-13 66.9% 2013-14 67.4% (+.5%) c. Increase 4-Yr Cohort Graduation rate for Socioeconomic Disadvantaged Subgroup. Baseline: 2012-13 79.1% 2013-14 78.5% (-.6%)</p> <p>C. Baseline: CAHSEE Results, first time Grade 10 Pass rate (note: will reevaluate upon passage of SB172) 2012-13 ELA - 71% Math - 83% 2013-14 ELA - 74% (+3%) Math - 80% (-3%)</p> <p>D. Decrease Cohort Dropout rate. a. Baseline: 2012-13 14.2% 2013-14 16.3% (+2.1%) b. Decrease Cohort Dropout rate for English Learner Subgroup. Baseline: 2012-13 22.4% 2013-14 25% (+2.6%) c. Decrease Cohort Dropout rate for Socioeconomic Disadvantaged Subgroup. Baseline: 2012-13 14.2% 2013-14 16.3% (+2.1%)</p> <p>E. Decrease Middle School Cohort Dropout rate. Baseline: 2012-13 0% 2013-14 .32% 2014-15 .46% (+.14% - as estimated May, 2014)</p> <p>F. Decrease suspension rate. Baseline: 2012-13 5.5% 2013-14 4.4% (-1.1%)</p>
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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.

Baseline: 2012-13 .1%

2013-14 .1% (flat)

2014-15 (forthcoming)

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.

Goal Applies to:

Schools: ALL

Applicable Pupil Subgroups:

- K-12
- English Learners
- Foster Youth
- Low-socioeconomic

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<p>A. Develop metric developed to measure parent participation and decision-making and establish baseline data.</p> <p>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).</p> <p>C. Increase CAHSEE first time pass rate in ELA and Math by 2%, up to 76% (ELA) and 82% (Math).</p> <p>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.</p> <p>E. Decrease Middle School Cohort Dropout rate to 0%.</p> <p>F. Decrease suspension rate by .5%.</p> <p>G. Decrease chronic absenteeism rate by 1%.</p> <p>H. Maintain or increase rate of attendance by .2% up to 99.06%.</p> <p>I. Maintain and decrease expulsion numbers and or rate, currently at .1%</p> <p>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.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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:</p> <p>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")</p> <p>B. In 2015-16, CVUSD will build capacity in the area of parent and community engagement by developing, implementing and measuring specific actions:</p>	Pre-K-12	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>TITLE I</p> <p>3.1.A.1 Newsletter training & webpage publishing (\$135 x 20 FIAT Liaisons = \$2,700)</p> <p>3.1.A.1. Site printing costs: (\$1,000 x 20 sites = \$20,000)</p> <p>3.1.A.2. Radio contract: (\$11,500)</p> <p>3.1.B.1. FIAT Liaison training (\$500 x 20 teachers = \$10,000)</p> <p>3.1.B.1. FIAT stipend (average \$2,500 x 20 teachers = \$50,000)</p> <p>3.1.B.2. Parent Engagement Coordinator certificated salaries & benefits: (\$152,000)</p> <p>3.1.B.2. One Parent Engagement TOSAs salaries & benefits (\$110,000)</p>

<p>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 federal compliance regulations up to 120 hrs.</p> <p>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</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 meetings per year for Superintendent's Cabinet. T-shirts provided to participants and light refreshments during meetings.</p> <p>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.</p> <p>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</p>			<p>3.1.B.4. Childcare: EL Informational mtgs. (\$18/hr. x 2 hrs. x 3 mtgs. x 20 sites = \$2,160)</p> <p>3.1.B.5. Childcare: TEAM USA (\$18/hr. x 3 hrs. x 3 mtgs. = \$270)</p> <p>3.1.C.1. Childcare: Parent workshops (\$18/hr. x 2 hrs. x 10 workshops x 20 sites = \$7,200)</p> <p>3.1.C.1. Conference fees: (\$10,000)</p> <p>3.1.C.2. Childcare and materials: Committee importance mtgs.: (\$5,000)</p> <p>3.1.C.3. Parent Resource Centers: Classified salary & benefits (\$12,000 x 10 sites = \$120,000)</p> <p>3.1.C.3. Parent Resource Center implementation fund: (\$5,000 x 10 sites = \$50,000)</p> <p>3.1.C.3. Parent Resource Center staff laptop: (1,500 x 10 = \$15,000)</p> <p>3.1.C.3. Parent Resource Center connectivity equipment: (\$500)</p> <p>3.1.D.1. PLATA childcare and materials: (\$5,000)</p> <p>3.1.D.2. Parent capacity building: Independent consultants: (\$75,000)</p> <p>3.1.E.1. District Parent Rallies: (\$1000 transportation + \$8,000 presenters + \$4,000 materials x 2 rallies = \$26,000) Title I 660,330</p> <hr/> <p>LCFF</p> <p>3.1.C. Year of the Parent 4.0: T-shirts (50 people x \$28 = \$1,400)</p> <p>3.1.E.1. District Parent Rallies: Support/custodial staff: (\$1,000 x 2 = \$2,000)</p> <p>3.1.E.1. District Parent Rallies: Breakfasts: (\$3,000 x 2 = \$6,000)</p>
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<p>committees.</p> <p>3. 10 sites will have a Parent Resource Center staffed with a part-time parent engagement liaison.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Expected Outcomes: A</p>			<p>3.1.B & 3.1.C. Light refreshments for DELAC, DPAC, Team USA, PLATA, and FIAT: (\$5,000) LCFF 14,400</p>
<p>3.2. Positive Behavior Intervention Support Mindset program. The PBIS Mindset is a 5 year implementation program.</p> <p>A. PBIS Counselor to work with students, staff, and parents to support PBIS district-wide.</p> <p>1. PBIS Counselor will provide training to teachers at each school site.</p> <p>2. The PBIS counselor will start to develop a training schedule for all school sites with the help of the new 3 SAP Interns. See</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>3.2.A. PBIS Counselor Salary LCFF 110,000</p> <p>3.2.A. PBIS Counselor Equipment LCFF 1,500</p> <p>3.2 A, D, & E. PBIS & Anti-Bullying Professional Development LCFF 24,000</p> <p>3.2 A, D, & E. PBIS and Anti-Bullying Program Materials (10,000)</p> <p>PBIS/Anti-Bullying Site Lead Teacher (21,000)</p> <p>One-Time Funds 31,000</p>

<p>3.3.A.1. 3. The PBIS Counselor will continue to collect data for positive and negative walk-throughs in 10 learning environments. 4. The PBIS Counselor will start to work on training for Restorative Justice, each school assistant principal will receive "Healing Circle" and "Restorative Justice" training in August 2115, so that they will be well equipped to offer suspension/ expulsion and discipline alternatives in the future. 5. The PBIS Counselor will continue to collaborate with other CVUSD departments to develop a new culture mindset change that is PBIS. B. Each school will provide a PBIS Coordinator who will be paid a stipend to work as the school site contact with reference to PBIS. C. The assistant principals will also coordinate in setting up a sub-committee for PBIS at their school site. D. Each PBIS school site will also develop a yearly PBIS training/events calendar which will be posted in the school office and sent out to parents in the weekly newsletter. E. District Anti-Bullying Program. 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. 2. The focus for the 2015-2016 school year will be on the selection of an Anti-Bullying Curriculum5z that will focus on grades T/K to 6th grade. 3. The selected Anti-Bullying Curriculum will be delivered by our new SAP counselor and interns, also each school site will develop a plan of delivery for this curriculum. See 3.3.A.1. 4. The PBIS/Anti-Bullying Lead Teacher at each site would oversee implementation at their school site.</p> <p>Expected Outcomes: F, G, H, I</p>			
<p>3.3 Student Assistance Program (SAP) A. The Office of Child Welfare & Attendance will set up a</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>3.3.C. CWA Coordinator Salary LCFF 160,000 3.3.C. CWA Coordinator Equipment LCFF 1,500</p>

<p>new Student Assistance Program (SAP) to centralize all services and resource that can be offered to all school sites within the CVUSD school district.</p> <p>1. The SAP Program will work with the local universities to get three new interns and with one full time counselor (MFT).</p> <p>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.</p> <p>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 prevention, intervention and tier 1 and tier 2 counseling services.</p> <p>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.</p> <p>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.</p> <p>a. In time other agencies may be invited to participate to offering services and resources to our students and families.</p> <p>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.</p> <p>B. Addition of one CVUSD Nurse to Health Services Department.</p> <p>1. This new SAP Program would also begin to work with CVUSD nurses to secure services for students.</p> <p>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.</p> <p>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 currently serve as many as 5 schools each.</p>	<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>3.3.C. CWA Coordinator Professional Development LCFF 1,000</p> <hr/> <p>3.3.B. Nurse Salary & Benefits (\$123,000)</p> <p>3.3.A.1. SAP Counselor Salary (\$151,000)</p> <p>3.3.F Salaries and benefit for 2 CWA counselors (\$240,000)</p> <p>3.3.A. SAP Equipment (\$10,000)</p> <p>3.3.A. SAP Professional Development (\$20,000)</p> <p>LCFF 544,000</p> <hr/> <p>3.3.A.1. 3 SAP Interns One-Time Funds \$45,000</p> <hr/> <p>3.3.D. MOU/Services Latino Commission Counseling Center LCFF 250,000</p> <hr/> <p>3.3.G. Services for foster youth (\$20,000)</p> <p>3.3.H. Services for homeless youth (\$20,000)</p> <p>Title I 40,000</p>
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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 Curriculum).
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 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.

<p>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.</p> <p>Expected Outcomes: B, D, E, F, G, H, I</p>			
<p>3.4. Child Welfare and Attendance Parent Programs</p> <p>A. The Office of Child Welfare & Attendance will set up a new volunteer program called the "Dads of Great Students" at each school site.</p> <p>1. This program offer volunteer opportunities to both dads and moms on the CVUSD school district.</p> <p>2. These volunteers will be trained in all aspects of the Positive Behavior Invention Supports (PBIS).</p> <p>B. Develop and implement the new Parent Project/Loving Solutions Parenting Program.</p> <p>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.</p> <p>2. The CVUSD will collaborate with 3rd party agencies such as the Riverside Probation Dept., the Riverside Sheriff Dept. to facilitate these trainings.</p> <p>3. Two existing trained K-12 Counselors will deliver the Parent Project/Loving Solutions and the district will also offer child care for all parents who attend along with all trainings.</p> <p>a. These trainings will be done in sessions of 10 weeks at a time,</p>	<p>K-12</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>3.4.A. Dads of Great Students and Moms of Great Students LCFF 5,000</p> <p>3.4.B. Parent Training: Parent Project/Loving Solutions - Counselor Extra Services LCFF 15,000</p> <p>3.4.B. Parent Training: Parent Project/Loving Solutions - Professional Development LCFF 5,000</p> <p>3.4.B. Parent Training: Parent Project/Loving Solutions - Materials LCFF 1,000</p>

<p>40 hours of instruction, 4 times per year with a 160 total hours per school year.</p> <p>Expected Outcomes: A, B, D, E, F, G, H, I, J</p>			
<p>ATTENDANCE, ENROLLMENT, and INTERPRETING & TRANSLATION SERVICES</p> <p>3.5.</p> <p>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. * 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.</p> <p>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.</p> <p>C. Translation Services</p> <p>1. 3 Translators to provide translation of district and site documents and on -call assistance.</p>	<p>K-12</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>3.5 Attendance Counselor Salary LCFF \$160,000</p> <p>3.5 Attendance Counselor Equipment LCFF \$1,500</p> <p>3.5 Attendance Counselor Professional Development LCFF \$1,000</p> <p>3.5 Set up Cost for BID LCFF \$1,000</p> <p>7 New Attendance Clerk Salaries LCFF 475,104</p> <p>3.5.C 3 District Translators * Salary (262,000) * Equipment (\$4,000) * Professional Development (\$2,000) LCFF 268,000</p> <p>3.5.C.2 Professional development for staff to provide interpreter support (\$6,000)</p> <p>3.5.C.3 Extra Services for site Interpreter services.(\$180,000) LCFF 186,000</p>

<p>2. Train additional district staff to provide district and site interpreter support.</p> <p>3. Provide additional Interpreter support services during parent/teacher conferences.</p> <p>D. Explore a Centralized Enrollment Center</p> <p>Expected Outcomes: D, E, F, G, H, I</p>			
<p>3.6 Enhanced Student Engagement</p> <p>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 students can lead to improved student-school climate and connectivity to the school community.</p> <p>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.</p> <p>B. The ASES program is an important school connectedness builder for students which can lead to higher student achievement.</p> <p>Expected Outcomes: A, B, D, E, F, G, H</p>	<p>K-12</p>	<p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>There are currently no budgeted expenditures.</p>
<p>3.7 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)</p>	<p>K-12</p>	<p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p>	<p>3.7 Salary and benefits for State and Federal Projects Coordinator Title I 140,000</p>

<p>* monitoring program compliance * program planning and evaluation * conducting needs assessments * progress monitoring]</p> <p>Expected Outcomes: B, D, E, F, G, H</p>		<p>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
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LCAP Year 2: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>A. Develop metric developed to measure parent participation and decision-making and establish baseline data.</p> <p>B. Increase 4-Yr Cohort Graduation rate by 2% for all student groups (DO, EL, SED).</p> <p>C. Increase CAHSEE first time pass rate by 2% in ELA and Math.</p> <p>D. Decrease Cohort Dropout rate by 1% for all student groups (DO, EL, SED).</p> <p>E. Decrease Middle School Cohort Dropout rate to 0%.</p> <p>F. Decrease suspension rate by .5%.</p> <p>G. Decrease chronic absenteeism rate by 1%.</p> <p>H. Maintain rate of attendance.</p> <p>I. Maintain and decrease expulsion numbers and or rate, currently at .001%</p> <p>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.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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:</p> <p>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</p>	<p>Pre-K-12</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>TITLE I</p> <p>3.1.A.1 Newsletter training & webpage publishing (\$135 x 20 FIAT Liaisons = \$2,700)</p> <p>3.1.A.1. Site printing costs: (\$1,000 x 20 sites = \$20,000)</p> <p>3.1.A.2. Radio contract: (\$11,500)</p> <p>3.1.B.1. FIAT Liaison training (\$500 x 20 teachers = \$10,000)</p>

<p>school year that will be available on the district's/each site's webpage in English and Spanish.</p> <p>2. Continue radio contract to share information weekly about District events, informational meetings, and district council committee meetings in Spanish (Radio "La Ponderosa")</p> <p>B. In 2015-16, CVUSD will build capacity in the area of parent and community engagement by developing, implementing and measuring specific actions:</p> <p>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 federal compliance regulations up to 120 hrs.</p> <p>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</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 meetings per year</p>			<p>3.1.B.1. FIAT stipend (average \$2,500 x 20 teachers = \$50,000)</p> <p>3.1.B.2. Parent Engagement Coordinator certificated salaries & benefits: (\$152,000)</p> <p>3.1.B.2. One Parent Engagement TOSAs salaries & benefits (\$110,000)</p> <p>3.1.B.4. Childcare: EL Informational mtgs. (\$18/hr. x 2 hrs. x 3 mtgs. x 20 sites = \$2,160)</p> <p>3.1.B.5. Childcare: TEAM USA (\$18/hr. x 3 hrs. x 3 mtgs. = \$270)</p> <p>3.1.C.1. Childcare: Parent workshops (\$18/hr. x 2 hrs. x 10 workshops x 20 sites = \$7,200)</p> <p>3.1.C.1. Conference fees: (\$10,000)</p> <p>3.1.C.2. Childcare and materials: Committee importance mtgs.: (\$5,000)</p> <p>3.1.C.3. Parent Resource Centers: Classified salary & benefits (\$12,000 x 10 sites = \$120,000)</p> <p>3.1.C.3. Parent Resource Center implementation fund: (\$5,000 x 10 sites = \$50,000)</p> <p>3.1.C.3. Parent Resource Center staff laptop: (1,500 x 10 = \$15,000)</p> <p>3.1.C.3. Parent Resource Center connectivity equipment: (\$500)</p> <p>3.1.D.1. PLATA childcare and materials: (\$5,000)</p> <p>3.1.D.2. Parent capacity building: Independent consultants: (\$75,000)</p> <p>3.1.E.1. District Parent Rallies: (\$1000 transportation + \$8,000 presenters + \$4,000 materials x 2 rallies = \$26,000)</p> <p>Title I 660,330</p>
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<p>for Superintendent's Cabinet. T-shirts provided to participants and light refreshments during meetings.</p> <p>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.</p> <p>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.</p> <p>3. 10 sites will have a Parent Resource Center staffed with a part-time parent engagement liaison.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Expected Outcomes: A</p>			<p>LCFF</p> <p>3.1.C. Year of the Parent 4.0: T-shirts (50 people x \$28 = \$1,400)</p> <p>3.1.E.1. District Parent Rallies: Support/custodial staff: (\$1,000 x 2 = \$2,000)</p> <p>3.1.E.1. District Parent Rallies: Breakfasts: (\$3,000 x 2 = \$6,000)</p> <p>3.1.B & 3.1.C. Light refreshments for DELAC, DPAC, Team USA, PLATA, and FIAT: (\$5,000) LCFF 14,400</p>
<p>3.2. Positive Behavior Intervention Support Mindset</p>	<p>K-12</p>	<p><u>X</u> All</p>	<p>3.2.A. PBIS Counselor Salary LCFF 110,000</p>

<p>program. The PBIS Mindset is a 5 year implementation program.</p> <p>A. PBIS Counselor to work with students, staff, and parents to support PBIS district-wide.</p> <ol style="list-style-type: none"> 1. PBIS Counselor will provide training to teachers at each school site. 2. The PBIS counselor will start to develop a training schedule for all school sites with the help of the new 3 SAP Interns. See 3.3.A.1. 3. The PBIS Counselor will continue to collect data for positive and negative walk-throughs in 10 learning environments. 4. The PBIS Counselor will start to work on training for Restorative Justice, each school assistant principal will receive “Healing Circle” and “Restorative Justice” training in August 2115, so that they will be well equipped to offer suspension/ expulsion and discipline alternatives in the future. 5. The PBIS Counselor will continue to collaborate with other CVUSD departments to develop a new culture mindset change that is PBIS. <p>B. Each school will provide a PBIS Coordinator who will be paid a stipend to work as the school site contact with reference to PBIS.</p> <p>C. The assistant principals will also coordinate in setting up a sub- committee for PBIS at their school site.</p> <p>D. Each PBIS school site will also develop a yearly PBIS training/events calendar which will be posted in the school office and sent out to parents in the weekly newsletter.</p> <p>E. District Anti-Bullying Program.</p> <ol style="list-style-type: none"> 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. 2. The focus for the 2015-2016 school year will be on the selection of an Anti-Bullying Curriculum5z that will focus on grades T/K to 6th grade. 3. The selected Anti-Bullying Curriculum will be delivered by our new SAP counselor and interns, also each school site will develop a plan of deliver for this curriculum. See 3.3.A.1. 4. The PBIS/Anti-Bullying Lead Teacher at each site 		<p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.2.A. PBIS Counselor Equipment LCFF 1,500</p> <hr/> <p>3.2 A, D, & E. PBIS & Anti-Bullying Professional Development LCFF 24,000</p> <hr/> <p>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</p> <hr/>
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<p>would oversee implementation at their school site.</p> <p>Expected Outcomes: F, G, H, I</p>			
<p>3.3 Student Assistance Program (SAP)</p> <p>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.</p> <p>1. The SAP Program will work with the local universities to get three new interns and with one full time counselor (MFT).</p> <p>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.</p> <p>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 prevention, intervention and tier 1 and tier 2 counseling services.</p> <p>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.</p> <p>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.</p> <p>a. In time other agencies may be invited to participate to offering services and resources to our students and families.</p> <p>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.</p> <p>B. Addition of one CVUSD Nurse to Health Services Department.</p> <p>1. This new SAP Program would also begin to work with CVUSD nurses to secure services for students.</p> <p>2. The nurse will support sites with training and management of new Epinephrine Auto-Injector</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>_ Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups:</p>	<p>3.3.C. CWA Coordinator Salary LCFF 160,000</p> <p>3.3.C. CWA Coordinator Equipment LCFF 1,500</p> <p>3.3.C. CWA Coordinator Professional Development LCFF 1,000</p> <p>3.3.B. Nurse Salary & Benefits (\$123,000)</p> <p>3.3.A.1. SAP Counselor Salary (\$151,000)</p> <p>3.3.F Salaries and benefit for 2 CWA counselors (\$240,000)</p> <p>3.3.A. SAP Equipment (\$10,000)</p> <p>3.3.A. SAP Professional Development (\$20,000) LCFF 544,000</p> <hr/> <p>3.3.A.1. 3 SAP Interns One-Time Funds \$45,000</p> <p>3.3.D. MOU/Services Latino Commission Counseling Center LCFF 250,000</p> <p>G. Services for foster youth (\$20,000)</p> <p>H. Services for homeless youth (\$20,000) Title I 40,000</p>

<p>requirements including professional development, review of procedures, and site support.</p> <p>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 currently serve as many as 5 schools each.</p> <p>C. Develop a new Coordinator position for the Office of Child Welfare & Attendance.</p> <p>1. The K- 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).</p> <p>2. The CWA Coordinator will work closely with all school sites to develop the Student Assistance Programs.</p> <p>3. The Coordinator will support on-going trainings for all students, teacher and parents in prevention and intervention programs.</p> <p>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.</p> <p>E. Explore providing Social Workers to all Elementary Schools.</p> <p>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 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.</p>			
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<p>F. Hire 2 counselors to provide support K12 programs including elementary schools. Explore hiring additional counselors to serve elementary schools.</p> <p>G. Provide services for foster youth. The CWA Counselor will oversee services.</p> <p>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.</p> <p>Expected Outcomes: B, D, E, F, G, H, I</p>			
<p>3.4. Child Welfare and Attendance Parent Programs</p> <p>A. The Office of Child Welfare & Attendance will set up a new volunteer program called the "Dads of Great Students" at each school site.</p> <ol style="list-style-type: none"> 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). <p>B. Develop and implement the new Parent Project/Loving Solutions Parenting Program.</p> <ol style="list-style-type: none"> 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 all parents who attend along with all trainings. <ol style="list-style-type: none"> 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. 	<p>K-12</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.4.A. Dads of Great Students and Moms of Great Students LCFF 5,000</p> <p>3.4.B. Parent Training: Parent Project/Loving Solutions - Counselor Extra Services LCFF 15,000</p> <p>3.4.B. Parent Training: Parent Project/Loving Solutions - Professional Development LCFF 5,000</p> <p>3.4.B. Parent Training: Parent Project/Loving Solutions - Materials LCFF 1,000</p>

<p>Expected Outcomes: A, B, D, E, F, G, H, I, J</p>			
<p>ATTENDANCE, ENROLLMENT, and INTERPRETING & TRANSLATION SERVICES</p> <p>3.5.</p> <p>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. * 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.</p> <p>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.</p> <p>C. Translation Services</p> <p>1. 3 Translators to provide translation of district and site documents and on -call assistance.</p> <p>2. Train additional district staff to provide district and site interpreter support.</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.5 Attendance Counselor Salary LCFF \$160,000</p> <p>3.5 Attendance Counselor Equipment LCFF \$1,500</p> <p>3.5 Attendance Counselor Professional Development LCFF \$1,000</p> <p>3.5 Set up Cost for BID LCFF \$1,000</p> <p>7 New Attendance Clerk Salaries LCFF 475,104</p> <p>3.5.C 3 District Translators * Salary (262,000) * Equipment (\$4,000) * Professional Development (\$2,000) LCFF 268,000</p> <p>3.5.C.2 Professional development for staff to provide interpreter support (\$6,000)</p> <p>3.5.C.3 Extra Services for site Interpreter services.(\$180,000) LCFF 186,000</p>

<p>3. Provide additional Interpreter support services during parent/teacher conferences.</p> <p>D. Explore a Centralized Enrollment Center</p> <p>Expected Outcomes: D, E, F, G, H, I</p>			
<p>3.6 Enhanced Student Engagement</p> <p>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 students can lead to improved student-school climate and connectivity to the school community.</p> <p>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.</p> <p>B. The ASES program is an important school connectedness builder for students which can lead to higher student achievement.</p> <p>Expected Outcomes: A, B, D, E, F, G, H</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>There are currently no budgeted expenditures.</p>
<p>3.7 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]</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.7 Salary and benefits for State and Federal Projects Coordinator Title I 140,000</p>

Expected Outcomes: B, D, E, F, G, H			
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LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	<p>A. Develop metric developed to measure parent participation and decision-making and establish baseline data.</p> <p>B. Increase 4-Yr Cohort Graduation rate by 2% for all student groups (DO, EL, SED).</p> <p>C. Increase CAHSEE first time pass rate by 2% in ELA and Math.</p> <p>D. Decrease Cohort Dropout rate by 1% for all student groups (DO, EL, SED).</p> <p>E. Decrease Middle School Cohort Dropout rate to 0%.</p> <p>F. Decrease suspension rate by .5%.</p> <p>G. Decrease chronic absenteeism rate by 1%.</p> <p>H. Maintain rate of attendance.</p> <p>I. Maintain and decrease expulsion numbers and or rate, currently at .001%</p> <p>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.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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:</p> <p>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</p>	Pre-K-12	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>TITLE I</p> <p>3.1.A.1 Newsletter training & webpage publishing (\$135 x 20 FIAT Liaisons = \$2,700)</p> <p>3.1.A.1. Site printing costs: (\$1,000 x 20 sites = \$20,000)</p> <p>3.1.A.2. Radio contract: (\$11,500)</p> <p>3.1.B.1. FIAT Liaison training (\$500 x 20 teachers = \$10,000)</p> <p>3.1.B.1. FIAT stipend (average \$2,500 x 20 teachers = \$50,000)</p> <p>3.1.B.2. Parent Engagement Coordinator certificated salaries &</p>

<p>Ponderosa")</p> <p>B. In 2015-16, CVUSD will build capacity in the area of parent and community engagement by developing, implementing and measuring specific actions:</p> <ol style="list-style-type: none"> 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 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. <p>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 meetings per year for Superintendent's Cabinet. T-shirts provided to participants and light refreshments during meetings.</p> <ol style="list-style-type: none"> 1. All sites provide a minimum of 10 workshops/classes focused on parents' interests and needs to support student achievement, and attending conferences related 			<p>benefits: (\$152,000)</p> <p>3.1.B.2. One Parent Engagement TOSAs salaries & benefits (\$110,000)</p> <p>3.1.B.4. Childcare: EL Informational mtgs. (\$18/hr. x 2 hrs. x 3 mtgs. x 20 sites = \$2,160)</p> <p>3.1.B.5. Childcare: TEAM USA (\$18/hr. x 3 hrs. x 3 mtgs. = \$270)</p> <p>3.1.C.1. Childcare: Parent workshops (\$18/hr. x 2 hrs. x 10 workshops x 20 sites = \$7,200)</p> <p>3.1.C.1. Conference fees: (\$10,000)</p> <p>3.1.C.2. Childcare and materials: Committee importance mtgs.: (\$5,000)</p> <p>3.1.C.3. Parent Resource Centers: Classified salary & benefits (\$12,000 x 10 sites = \$120,000)</p> <p>3.1.C.3. Parent Resource Center implementation fund: (\$5,000 x 10 sites = \$50,000)</p> <p>3.1.C.3. Parent Resource Center staff laptop: (1,500 x 10 = \$15,000)</p> <p>3.1.C.3. Parent Resource Center connectivity equipment: (\$500)</p> <p>3.1.D.1. PLATA childcare and materials: (\$5,000)</p> <p>3.1.D.2. Parent capacity building: Independent consultants: (\$75,000)</p> <p>3.1.E.1. District Parent Rallies: (\$1000 transportation + \$8,000 presenters + \$4,000 materials x 2 rallies = \$26,000) Title I 660,330</p> <hr/> <p>LCFF</p> <p>3.1.C. Year of the Parent 4.0: T-shirts (50 people x \$28 = \$1,400)</p>
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<p>to parent development.</p> <p>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.</p> <p>3. 10 sites will have a Parent Resource Center staffed with a part-time parent engagement liaison.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Expected Outcomes: A</p>			<p>3.1.E.1. District Parent Rallies: Support/custodial staff: (\$1,000 x 2 = \$2,000)</p> <p>3.1.E.1. District Parent Rallies: Breakfasts: (\$3,000 x 2 = \$6,000)</p> <p>3.1.B & 3.1.C. Light refreshments for DELAC, DPAC, Team USA, PLATA, and FIAT: (\$5,000) LCFF 14,400</p>
<p>3.2. Positive Behavior Intervention Support Mindset program. The PBIS Mindset is a 5 year implementation program.</p> <p>A. PBIS Counselor to work with students, staff, and parents to support PBIS district-wide.</p> <p>1. PBIS Counselor will provide training to teachers at</p>	<p>K-12</p>	<p>X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent</p>	<p>3.2.A. PBIS Counselor Salary LCFF 110,000</p> <p>3.2.A. PBIS Counselor Equipment LCFF 1,500</p> <p>3.2 A, D, & E. PBIS & Anti-Bullying Professional Development LCFF 24,000</p> <p>3.2 A, D, & E. PBIS and Anti-Bullying Program Materials</p>

<p>each school site. 2. The PBIS counselor will start to develop a training schedule for all school sites with the help of the new 3 SAP Interns. See 3.3.A.1. 3. The PBIS Counselor will continue to collect data for positive and negative walk-throughs in 10 learning environments. 4. The PBIS Counselor will start to work on training for Restorative Justice, each school assistant principal will receive "Healing Circle" and "Restorative Justice" training in August 2115, so that they will be well equipped to offer suspension/ expulsion and discipline alternatives in the future. 5. The PBIS Counselor will continue to collaborate with other CVUSD departments to develop a new culture mindset change that is PBIS. B. Each school will provide a PBIS Coordinator who will be paid a stipend to work as the school site contact with reference to PBIS. C. The assistant principals will also coordinate in setting up a sub- committee for PBIS at their school site. D. Each PBIS school site will also develop a yearly PBIS training/events calendar which will be posted in the school office and sent out to parents in the weekly newsletter. E. District Anti-Bullying Program. 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. 2. The focus for the 2015-2016 school year will be on the selection of an Anti-Bullying Curriculum5z that will focus on grades T/K to 6th grade. 3. The selected Anti-Bullying Curriculum will be delivered by our new SAP counselor and interns, also each school site will develop a plan of deliver for this curriculum. See 3.3.A.1. 4. The PBIS/Anti-Bullying Lead Teacher at each site would oversee implementation at their school site.</p> <p>Expected Outcomes: F, G, H, I</p>		<p>English proficient Other Subgroups: (Specify)</p>	<p>(10,000) PBIS/Anti-Bullying Site Lead Teacher (21,000) One-Time Funds 31,000</p>
<p>3.3 Student Assistance Program (SAP)</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All</p>	<p>3.3.C. CWA Coordinator Salary LCFF 160,000</p>

<p>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.</p> <p>1. The SAP Program will work with the local universities to get three new interns and with one full time counselor (MFT).</p> <p>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.</p> <p>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 prevention, intervention and tier 1 and tier 2 counseling services.</p> <p>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.</p> <p>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.</p> <p>a. In time other agencies may be invited to participate to offering services and resources to our students and families.</p> <p>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.</p> <p>B. Addition of one CVUSD Nurse to Health Services Department.</p> <p>1. This new SAP Program would also begin to work with CVUSD nurses to secure services for students.</p> <p>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.</p> <p>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 currently</p>	<p>OR:</p> <p>Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.3.C. CWA Coordinator Equipment LCFF 1,500</p> <hr/> <p>3.3.C. CWA Coordinator Professional Development LCFF 1,000</p> <hr/> <p>3.3.B. Nurse Salary & Benefits (\$123,000)</p> <p>3.3.A.1. SAP Counselor Salary (\$151,000)</p> <p>3.3.F Salaries and benefit for 2 CWA counselors (\$240,000)</p> <p>3.3.A. SAP Equipment (\$10,000)</p> <p>3.3.A. SAP Professional Development (\$20,000) LCFF 544,000</p> <hr/> <p>3.3.A.1. 3 SAP Interns One-Time Funds \$45,000</p> <hr/> <p>3.3.D. MOU/Services Latino Commission Counseling Center LCFF 250,000</p> <hr/> <p>G. Services for foster youth (\$20,000)</p> <p>H. Services for homeless youth (\$20,000) Title I 40,000</p>
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serve as many as 5 schools each.

C. Develop a 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 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 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.

<p>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.</p> <p>Expected Outcomes: B, D, E, F, G, H, I</p>			
<p>3.4. Child Welfare and Attendance Parent Programs</p> <p>A. The Office of Child Welfare & Attendance will set up a new volunteer program called the "Dads of Great Students" at each school site.</p> <ol style="list-style-type: none"> This program offer volunteer opportunities to both dads and moms on the CVUSD school district. These volunteers will be trained in all aspects of the Positive Behavior Invention Supports (PBIS). <p>B. Develop and implement the new Parent Project/Loving Solutions Parenting Program.</p> <ol style="list-style-type: none"> 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. The CVUSD will collaborate with 3rd party agencies such as the Riverside Probation Dept., the Riverside Sheriff Dept. to facilitate these trainings. Two existing trained K-12 Counselors will deliver the Parent Project/Loving Solutions and the district will also offer child care for all parents who attend along with all trainings. <ol style="list-style-type: none"> 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. <p>Expected Outcomes: A, B, D, E, F, G, H, I, J</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.4.A. Dads of Great Students and Moms of Great Students LCFF 5,000</p> <p>3.4.B. Parent Training: Parent Project/Loving Solutions - Counselor Extra Services LCFF 15,000</p> <p>3.4.B. Parent Training: Parent Project/Loving Solutions - Professional Development LCFF 5,000</p> <p>3.4.B. Parent Training: Parent Project/Loving Solutions - Materials LCFF 1,000</p>
<p>ATTENDANCE, ENROLLMENT, and INTERPRETING & TRANSLATION SERVICES</p>	<p>K-12</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils</p>	<p>3.5.A. Attendance Counselor Salary LCFF \$160,000</p> <p>3.5.A. Attendance Counselor Equipment LCFF \$1,500</p>

<p>3.5.</p> <p>A. Child Welfare & Attendance counselor (with PPS and Attendance Credential).</p> <ul style="list-style-type: none"> * 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. * 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. <p>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.</p> <p>C. Translation Services</p> <ol style="list-style-type: none"> 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. 3. Provide additional Interpreter support services during parent/teacher conferences. <p>D. Explore a Centralized Enrollment Center</p> <p>Expected Outcomes: D, E, F, G, H, I</p>		<p>English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.5.A. Attendance Counselor Professional Development LCFF \$1,000</p> <hr/> <p>3.5.A. Set up Cost for BID LCFF \$1,000</p> <hr/> <p>3.5.B. Seven New Attendance Clerk Salaries LCFF 475,104</p> <hr/> <p>3.5.C 3 District Translators</p> <ul style="list-style-type: none"> * Salary (262,000) * Equipment (\$4,000) * Professional Development (\$2,000) <p>LCFF 268,000</p> <hr/> <p>3.5.C.2 Professional development for staff to provide interpreter support (\$6,000)</p> <p>3.5.C.3 Extra Services for site Interpreter services.(\$180,000)</p> <p>LCFF 186,000</p>
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<p>3.6 Enhanced Student Engagement</p> <p>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 students can lead to improved student-school climate and connectivity to the school community.</p> <p>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.</p> <p>B. The ASES program is an important school connectedness builder for students which can lead to higher student achievement.</p> <p>Expected Outcomes: A, B, D, E, F, G, H</p>	<p>K-12</p>	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>There are currently no budgeted expenditures.</p>
<p>3.7 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]</p> <p>Expected Outcomes: B, D, E, F, G, H</p>	<p>K-12</p>	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3.7 Salary and benefits for State and Federal Projects Coordinator Title I 140,000</p>

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.

<p>Original GOAL 1 from prior year LCAP:</p>	<p>Increase student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st Century.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : 1X 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4X 5X 6 <input type="checkbox"/> 7X 8X 9 10</p>	
<p>Goal Applies to: Schools: ALL</p>			
<p>Applicable Pupil Subgroups: ALL STUDENTS</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>A. CST ELA scores are no longer in use. 2015-16 CAASPP results will be used to determine baseline. B. CST Math scores are no longer in use. 2015-16 CAASPP results will be used to determine baseline. C. API based on CST is not available. Will use new state API when it becomes available. D. Increase English Language Reclassification rate from 8.8% (2012-13) to 11%. E. Increase English Language proficiency rate from 34.1% (2012-13) to 36%. F. a. Increase college requirement (A-G completion rate) from 26.9% (2012-13) to 28%. b. Increase college requirement (A-G completion rate) for English Learners Subgroup from 4.1% (2012-13) to 8% c. Increase college requirement (A-G completion rate) for Socioeconomically Disadvantaged Subgroup from 26.6 % (2012-13) to 28%.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>A. 2014-15 CAASPP ELA results will be examined when it becomes available. B. 2014-15 CAASPP Math 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. (2) Baseline: 2012-13 8.8% 2013-14 9.4% E. Increase English Language proficiency rate. (0) Baseline: 2012-13 34.1% 2013-14 28.3% (-5.8%) F. Increase A-G Requirement completion rate. (2) a. Baseline: 2012-13 26.9% 2013-14 27.5% (+.6%) b. Increase A-G Requirement completion rate for English Learners (EL) Subgroup (2) Baseline: 2012-13 4.1% 2013-14 4.2% (+.1%) c. Increase A-G Requirement completion rate for Socioeconomic Disadvantaged (SED) Subgroup. (2) Baseline: 2012-13 26.6% 2013-14 27.9% (+1.3%)</p>

G. Increase Advanced Placement passing rate from 46.8% (2012-13) to 48% and increase number of Advanced Placement Courses to 24.

H. Increase the Early Assessment Program rate from 8% (2012-13) to 9%.

1. Moving forward, data will be determined for ELA and Math separately
2. English Early Assessment Program rate is 7.7% (2012-13) and 7.8% (2013-14).
3. Math Early Assessment Program rate is 5.8% (2012-13) and 2.9% (2013-14).

- I. a. Improve Graduation rate to 72%.
- b. Improve English Learner Graduation rate to 65%.
- c. Improve Socioeconomic disadvantaged student Graduation rate to 72%.

J. Increase CAHSEE first time by rate.

K. Increase Career Technical Education Completers (Goal?)

G. Increase Advanced Placement passing rate and increase the number of AP Sections

a. Baseline: (2) 2012-13 46.8%
2013-14 47.6% (+.8%)

b. Baseline: (3) 2012-13 25 Sections
2013-14 31 Sections
2014-15 41 Sections (+10 Sections)

H. Increase English Early Assessment Program (EAP) Readiness

a. Baseline: (2) ELA Ready ELA Conditionally Ready
2012-13 7.7% 2012-13 10.0%
2013-14 7.8% (+.1%) 2013-14 10.0%

b. Baseline(0) Math Ready Math Conditionally Ready
2012-13 5.8% 2012-13 42%
2013-14 2.9% (-2.9%) 2013-14 39% (-3%)

I. Increase 4-Yr Cohort Graduation rate (0)

(0) a. Baseline: 2012-13 79.1%
2013-14 78.5% (-.6%)

(2) b. Increase 4-Yr Cohort Graduation rate for English Learner Subgroup.

Baseline: 2012-13 66.9%
2013-14 67.4% (+.5%)

(0) c. Increase 4-Yr Cohort Graduation rate for Socioeconomic Disadvantaged Subgroup.

Baseline: 2012-13 79.1%
2013-14 78.5% (-.6%)

J. Baseline: CAHSEE Results, first time Grade 10 Pass rate (note: will reevaluate upon passage of SB172)

2012-13 ELA - 71% Math - 83%
2013-14 (3) ELA - 74% (+3%) (0) Math - 80% (-3%)

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

L. Increase the number of college level dual enrollment and concurrent enrollment courses to 2 courses per site/district?

M. Develop and implement metric to measure FAFSA completion rate. 50% FAFSA completion in 2012-13.

N. DIBELS Assessment to measure literacy K-6. Determine baseline and set 2015 - 2016 targets. Develop metric to measure literacy 7-12

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

a. Inside regular class 80% or more of the day. Target: greater than 76% of total district special education students.

b. Inside regular class less than 40% of the day. Target: less than 9% of total district special education students.

c. In separate schools, residential facilities, or homebound/hospital placements.
Target: less than 3.8% of total district special education students.

with local community colleges.

M. Continue to work with Coachella Valley Economic Partnership (CVEP) on identifying FAFSA completion rate. (3)

Baseline:	2012-13	50.08%
	2013-14	52.67% (+2.59%)
	2014-15	61.16% (+8.49%)

N. Develop a baseline for DIBELS to measure K-6 literacy.

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	Measure Not yet available.

b. Inside regular class less than 40% of the day.

Baseline:	2012-13	41.2%
	2013-14	Measure Not yet available.

c. In separate schools, residential facilities, or homebound/hospital placements.

Baseline:	2012-13	0.6%
	2013-14	Measure Not yet available.

P. Increase number of students achieving Spanish Proficiency & district/State Seal of Biliteracy attainment.

a. District Baseline: Elementary Developmental Biliteracy Spanish proficiency (LAS Links)
2014-15 (will have numbers soon)

b. District Baseline: Middle School Developmental Biliteracy Spanish proficiency (LAS Links)
2014-15

c. State Baseline: (3) High Schools
2013-14 92 students
2014-15 112 students

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: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Purchase Career exploration Program for college and career readiness.</p> <p>Explore and purchase program. Train Counselors 9-12</p> <p>Coach counselors on best practices and uses of services.</p> <p>Monitor progress and implementation of program.</p> <p>Provide support and professional development to counselors</p> <p>Adjust implementation to serve needs of students.</p>	<p>1. Yearly program cost LCFF 18,000</p> <p>Professional Development: LCFF 14,000</p> <p>Teacher extra service pay LCFF 40,000</p> <p>Substitute Pay LCFF 1,200</p>	<p>1. Purchased Career Cruising program and trained six Academy Advisors and all middle school and high school counselors. Academy Advisors invited English teachers, AVID teachers, Freshman Seminar Teachers to obtain training and pilot the program. An additional invite was sent out to all teachers to participate. To date, over 50 teachers received training and began implementing the career cruising program. Feedback from the group of teachers and counselors was to roll the program out to all middle school and high school students and use the program for students to complete their six-year plan beginning in 7th grade.</p> <p>Goal is to expand the Career Cruising Program from high schools to middle schools to have 100% of students in grades 7, 8, 9 and 10 to develop their profile for 7 to 4 years college and career plan and goals.</p> <p>Based on positive stakeholder feedback of 94%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue with the LCAP funding plan of \$16,000 to purchase the program for 2015-16, and fund \$20,000 for professional development to train more teachers and add a performance indicator that all students in grades 7 will use Career Cruising for career exploration to begin mapping out their six-year plan. All 8th graders will create their four-year high</p>	<p>1. Career Cruising P-0023953 LCFF 18701</p> <p>1. Professional Development LCFF 6000</p>

		<p>school plan. All students in grades 9 and 10 grade would do a modified version of the four-year plan.</p> <p>Annual Measurable Objectives: I: Effectiveness 3</p>	
<p>Scope of Service LEA-wide K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Career Technical Education Coordinator</p> <p>Implement Career Technical Education regional Plan</p> <p>Support STEAM programs district-wide.</p> <p>Monitor Perkins and Career Technical Education Grant funds.</p> <p>Collaborate with community, industry, and post-secondary organizations to expand and enhance college and career readiness.</p> <p>Organization of Career Technical Education programs and resources.</p>	<p>2. Salary and benefits: Other 65,000</p> <hr/> <p>CVEP Grant LCFF 55,000</p>	<p>2. Hired Career Technical Education Coordinator to implement Career Technical Education regional plan, support STEAM programs, monitor Perkins, pursue other Career Technical Education grant opportunities, collaborate with industry, community and post-secondary partners, and coordinate and expand all Career Technical Education pathways and academies.</p> <p>The effectiveness of this position is the increase in Career Technical Education programs and the move towards wall-to-wall academies. For 2015-16, the CTE program will increase from 4 cohorted academies to 10 cohorted academies. Additionally, we will have 8 Pathways.</p> <p>50%LCFF and 50%CVEP Local Grant</p> <p>Based on positive stakeholder feedback of 87%, on the CVUSD LCAP survey</p>	<p>2. Career Technical Education Coordinator LCFF 42131</p> <hr/> <p>2. Career Technical Education Coordinator Other 42131</p>

		and regional stakeholder forums, the recommendation is to continue to fund this position at 100% LCFF. I: Effectiveness 3	
Scope of Service LEA-WIDE		Scope of Service LEA-wide	
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)	
3. Enhance STEAM (Science-Tech-Engineering, Arts, Math) instruction to prepare students for postsecondary education options and gainful employment in a 21st century global environment Establish a group of teachers and administrators with monthly meetings to move forward with CVUSD STEAM Initiative to research and implement state of the art practices and apply for additional funding resources. Build district and school capacity to implement the engineering practices through administrator and teacher professional development with the Engineering is Elementary program at elementary sites. Site staff, Ed Services and Tech teams observe model high school engineering programs and research funding options. Submit course outline to UC/CSU for A- G approval	3. Professional Development: 500,000 California Math and Science Grant CaMSP 500,000	3. Stakeholder groups of student, parents, teachers, and administrators met to understand the value to student learning of Next Generation Science Standards (NGSS) implementation via CVUSD Parent Rally; 3 Children and Family Services STEAM Events; 7 Project Prototype Leadership Meetings; 6 CVEP Renewable Energy Roundtable Meetings; 4 Advanced Transportation & Renewable Energy Committee Meetings; 4 District Science Leadership Networking Meetings; 3 STEM Leadership Networking Meetings; 2014 California STEM Symposium; 2014 NSTA/CSTA Long Beach Area Conference; 2014 Coachella Valley Science Fair EXPO; 2015 KidWind Challenge; 2015 CVUSD Science Fair; 2015 Environmental EXPO; 2015 Rotary Math Field Day and NGSS Rollout #2. Project Prototype Director and leadership team provided 16 hours of professional development to secondary administrator and teacher	3. Professional Development Activities of CaMSP Grant. CaMSP 500,00.00

<p>Ed Services Team and volunteer principals visit model Biliteracy-STEAM magnet schools and investigate requirements.</p> <p>Build district and school capacity to implement the California Next Generation Science Standards (NGSS) implementation through administrator and teacher leadership professional development. Identify Project prototype participants.</p> <p>Engage all stakeholders via parent/community meetings, regional community partners, teacher professional development opportunities and meetings with administrators, to understand the value to student learning of Next Generation Science Standards (NGSS) implementation</p> <p>Work with K-12 schools and ASES staffs (After School programs) to research supplemental funding, sustain effective programs, visit model schools and establish a Visual and Performing Arts Master Plan (VAPA)</p>		<p>leadership for implementation of the California Next Generation Science Standards (NGSS). Project Prototype participants received 60 hours of intensive study in science, engineering, California Next Generation Science Standards (NGSS) and pedagogy during the summer and 20 hours of follow-up support with lesson studies and after school sessions during the school year. K-12 Alliance and Project Prototype Director provided professional development opportunities with the Engineering is Elementary program at elementary sites.</p> <p>The number of teachers who volunteered to participate in the grant training and evaluation follow-up determined the effectiveness of the Professional Development Activities of the CaMSP Grant. The continuation of the grant awarded demonstrates effectiveness of the program. Additionally, teachers must create NGS Units of Study, complete teacher evaluation, provide mentoring and job shadowing, and develop project based assignments and rubric as part of the grants' measureable outcome requirements.</p> <p>Based on positive stakeholder feedback of 91%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is for this action with an increase to (LCFF) \$20,000 for District and Regional Science Fairs for awards, registration fees, stipend, custodial support, transportation and supplies. Allocate (Title II) \$20,000 for NGSS professional development workshops, materials, and supplies. A continuance and modification of this</p>	
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		<p>item is consistent with LCAP stakeholder feedback.</p> <p>F, G, H: Effectiveness 3</p>	
<p>Scope of Service LEA-wide K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. Implement Science, Technology, Engineering, and Mathematics (STEM) Course</p> <p>Develop and implement plan</p> <p>Hire middle school STEM teachers</p> <p>Train STEM teachers on the LEGO curriculum and materials.</p> <p>Provide coaching and ongoing professional development.</p> <p>Monitor implementation of program.</p> <p>Provide additional support and adjust implementation.</p>	<p>4. 4 STEM teachers: LCFF 400,000</p> <p>Materials and Equipment LCFF 60,000</p> <p>4. Professional Development Provider: Title I 5,000</p> <p>4. Substitute pay Title I 800</p>	<p>4. The continued development and building of middle school robotics programs occurred this year. Four middle school teachers and the Project Prototype Director were provided with 40 professional development hours of intensive Lego Mindstorms NXT and Lego Mindstorms EV3 robotics training provided by SMaRT Education. The team provided essential support to students and provided support to educational colleagues in the development, refinement, and enhancement of existing and newly created CTE Pathways.</p> <p>Based on positive stakeholder feedback of 92%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue funding for this action. A continuance of this item is consistent with LCAP stakeholder feedback.</p>	<p>4. Middle School STEM Teachers LCFF \$</p> <p>4. LEGO LCFF 20566.38</p> <p>4. Smart Education LCFF 4860</p> <p>4. Conferences Title II 3,360.00</p> <p>4. Extra Services Title II 4,080.00</p>

		F, G, H: Effectiveness 3	
Scope of Service	LEA-wide 7-9	Scope of Service	LEA-wide 7-9
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5. Implement units of study at each site in ELA and MATH</p> <p>District will seek to partner with researcher/publisher study to pilot effectiveness of reading intervention tools and /or student skill development for grade level language, reading and/or writing.</p> <p>Ongoing sustained professional development, and technical support for all participants offered through partnership.</p> <p>Implementation of such curriculum will result in 3% gains surpassing students not participating in pilot.</p> <p>English Language Development (ELD) standards will be aligning according to proficiency.</p> <p>Provide ongoing professional development: professional learning, on-site collaboration, job embedded instructional coaching as a means to support the implementation and CCSS,</p>		<p>5. EL C4 2 Reps per site extra services: Title II 280,000</p> <p>5. RCOE Contract: Title II 105,000</p> <p>5. C4 Subs for K-12 sites Title II 150,000</p> <p>5. Stipends/Hourly Costs for C4s: Title II 200,000</p>	
		5. Two Teachers were brought in from every site to write the Units and collaborate with peers to address the needs of the students.	
		C4 teams were created per grade and subject area in ELA and Math.	
		The district was able to complete development of the K-12 Units of Study for ELA and Math. In summer of 2014, teachers were provided CC implementation training, and additional training will also be provided to teachers in summer of 2015. During 2015-16, Walk-through implementation tools will be utilized to determine CC Unit of Study deployment in the classrooms.	
		Based on positive stakeholder feedback of 90%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue this action item. More specifically teacher comments have been to increase training opportunities.	
		5. Professional Development Contract Title II 105,000.00	
		5. T3s Extra Services Title II 13,421.65	

<p>70% of site staff is trained and receives coaching from C4 leads.</p> <p>Roll out of Units of Study and K-12 training for implementation.</p> <p>C4s continue to refine and coach site staff in math and ELA. RCOE guides process creating system of support for teachers.</p>		<p>A, B, C, K, L: Effectiveness 3</p>	
<p>Scope of Service LEA-wide K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6. Instructional Practices alignment with Common Core State Standards (CCSS)</p> <p>ELA Common Core State Standards (CCSS) pedagogy and Units of Study 3 days summer training</p> <p>Math Common Core State Standards (CCSS) pedagogy and Units of study 2 day summer training</p> <p>Training will be held in August. Teachers will be paid a stipend for their attendance; those not in attendance will be trained the first three weeks of 2014-2015 in September</p>	<p>6. professional development stipend: \$200 a day x 800 teachers x 5 days Title II 800,000</p> <hr/> <p>6.Riverside County Office of Education (RCOE) Contract for 2014-2015 Professional development contract - subs: Title II 80,000</p>	<p>6. 675/713 teachers attended Summer trainings on Implementation of Units of Study, New Math adoption and pedagogy.</p> <p>10 Elementary, 28 secondary teacher haven't attended make up sessions for summer training.</p> <p>38 total number of hours UoS front loading started since January 2015</p> <p>By the end of the year, all teachers participated in the District CC Trainings. Through informal surveys, most teachers reported using the Units of Study although some did not, especially at the Secondary level. Implementation of the Units of Study was also</p>	<p>6. Professional Development Contract Title II 80,000.00</p> <hr/> <p>6. 416 Teachers K-6 at 4hrs each to train on units of study Title I 75,451.43</p>

		<p>determined by the number of students assessed with the Culminating Task for monitoring student progress, including reclassification purposes. Walk through implementation tools will be used to measure training effectiveness.</p> <p>Based on positive stakeholder feedback of 75%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue this action item.</p> <p>A, B, C, K, L: Effectiveness 2</p>																																	
<table border="1"> <tr> <td data-bbox="86 589 233 667">Scope of Service</td> <td data-bbox="233 589 562 667">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="86 667 562 727"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="86 727 562 760">OR:</td> </tr> <tr> <td colspan="2" data-bbox="86 760 562 812"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="86 812 562 841"> <input type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="86 841 562 870"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="86 870 562 922"> <input type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="86 922 562 976"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 589 1178 667">Scope of Service</td> <td data-bbox="1178 589 1520 667">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 667 1520 727"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="1031 727 1520 760">OR:</td> </tr> <tr> <td colspan="2" data-bbox="1031 760 1520 812"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="1031 812 1520 841"> <input type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="1031 841 1520 870"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="1031 870 1520 922"> <input type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="1031 922 1520 976"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)		
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<p>7. Adopt, purchase, and train Common Core State Standards instructional materials.</p> <p>Review, Pilot, Adopt, & Purchase state adopted Common Core Math program to be used in Units of Study developed by Common Core Curriculum Committee.</p> <p>Common Core Curriculum Committees will research core & supplemental materials to support Common Core State Standards (CCSS) implementation.</p>	<p>7. \$3,000,000 Common Core Implementation Funds Common Core Implementation 3,000,000</p> <hr/> <p>7.. 7,000 Title II for sub release Title II 7,000</p> <hr/> <p>7. 160,000 Title II Funds for stipends Title II 160,000</p>	<p>7. Math UoS writers/volunteer teachers were taken through the adoption process. Grade K-5 teachers adopted Go Math from Houghton Mifflin. Grade 6-8 teachers piloted Mc Graw-Hill. In March, meetings were conducted and a survey was implemented to reach a consensus on adoption decisions. 6th grade teachers made the discussion to adopt Go Math. Grade 7&8 teachers chose to adopt Mc Graw-Hill.</p> <p>Based on our Williams Textbook Sufficiency rating of 100% for 2013-14,</p>	<p>7. PD for Pearson Math Title II 31,500.00</p> <hr/> <p>7. Common Core materials Common Core Implementation 3,000,000</p>																																

<p>Provide professional development for 100% of teachers in the implementation of Common Core Math materials. This includes district-wide and site-based training, on-site collaboration and instructional coaching</p>		<p>all students had their requisite instructional materials.</p> <p>Grade 9-12 teachers piloted Walch and Pearson. In March, a meeting was held to adopt Pearson for Integrated Math courses.</p> <p>Based on positive stakeholder feedback of 75%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue this action item.</p> <p>A, B, C, K, L: Effectiveness NA</p>	
<p>Scope of Service LEA-WIDE K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-WIDE K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>8. Provide K-6 physical education teachers</p> <p>Devise plan for K-6 physical education.</p> <p>District Athletic Director to form and guide committee of K-6 parents, teachers, and administrators.</p> <p>Research the benefits of one P.E. teacher and one classified staff support for each school site.</p> <p>9. Purchase equipment for K-6</p>	<p>There were no budgeted expenditures for this action in 2014-2015.</p>	<p>8. A committee was created to explore different option of implementation. One of the elementary school is currently piloting an alternative option for PE. The Committee is currently visiting different site within our district and out side district to gather information and making a recommendation.</p> <p>Examine Physical Fitness Test results to identify student strength and weaknesses. Identify Professional Development needs of PE teachers for CCSS as well as NGSS curriculum.</p>	<p>8. Athletic Director LCFF 141,235</p>

Physical Education Program

Research equipment for K-6 P.E.

For 2014-15, the district explored plans for K-6 Physical Education and the district is moving towards hiring elementary PE teachers and classified support for K-6 PE.

Students meeting Healthy Fitness Zone (HFZ) on the Physical Fitness Test ("met satisfactorily any five of the six standards of the physical performance test...")

2012-13	Grade 5	37.4%
2013-14	Grade 5	40.9% (+3%)
2012-13	Grade 7	37.7%
2013-14	Grade 7	42.6% (+4.9%)
2012-13	Grade 9	51.6%
2013-14	Grade 9	55% (+3.4%)

Effectiveness: 1

9. District Athletic Director has put together a recommend list of PE equipment for each site.

The district has allocated \$5,000 of one-time funds for each school in 2015-2016 to purchase PE equipment.

Based on positive stakeholder feedback of 80%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue this action item.

9. Effectiveness: 1

<p>Scope of Service LEA-K-6</p>		<p>Scope of Service LEA K-6</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>73. For Low Income, English Learners, and Foster Youth pupils: Provide site managed funds to meet unique needs.</p> <p>Empower schools to provide additional services to meet the needs of unduplicated students in alignment with the LCAP.</p> <p>Total Amount: 775,000 LCFF</p>	<p>73. LCFF-EIA-SCE Funds LCFF 330,937</p> <p>73. LCFF-EIA-LEP Funds LCFF 421,192</p>	<p>73. LCFF funds were allocated to each school site based on a per pupil amount for their unduplicated student count and their English learner count. LCFF-EIA LEP funds were to provide services for Limited English Proficient students following the same guidelines as previously required for EIA-LEP funds. LCFF-EIA-SCE funds were to provide services for unduplicated students following the same guidelines as previously required for EIA-SCE funds.</p> <p>Effectiveness: 2</p>	<p>73. LCFF-EIA-SCE Funds LCFF 135,178</p> <p>73. LCFF-EIA-LEP Funds LCFF 94,717</p>
<p>Scope of Service LEA K-6</p>		<p>Scope of Service LEA K-6</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>10. Expand Gifted and Talented Education GATE program</p> <p>Gifted and Talented Education (GATE)</p>	<p>10. Teacher Stipends: LCFF \$20,000</p> <p>Conferences LCFF \$20,000</p>	<p>10. Site Coordinators for every site have been identified and will receive a stipend at the end of the school year. Currently working on procedure of</p>	<p>10. CAG Conference Title II 185</p> <p>10. GATE Coordinator Stipends LCFF 8,500</p>

<p>teachers receive stipend. Identified students will be challenged with rigorous curriculum and use of Depth and Complexity Icons to express concepts and embed in lessons.</p> <p>Expand number of students served.</p> <p>Professional development and support for research based Gifted and Talented Education GATE identified teaching strategies.</p> <p>Partner with university to offer Gifted and Talented Education GATE certification for teachers.</p>	<p>Professional Development Provider LCFF \$10,000</p>	<p>identification of students. Sites have tested possible candidates using NNAT2. Due to the current lack of district and state assessments the team is looking at possible alternatives.</p> <p>Site Coordinators must ensure all students are properly identified or tagged in Student Information System (Aeries) as GATE students for their sites.</p> <p>Increase the identification of GATE students. Ensure GATE students are properly identified in Student Information System (SIS) and CALPADS.</p> <p>Based on positive stakeholder feedback of 89%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue this action item.</p> <p>F, G, J, K: Effectiveness 1</p>	
<p>Scope of Service LEA 2-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA 2-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>11. Update high school graduation requirements so that students meet all A-G requirements to enter CSU/UC</p>	<p>11. Substitute coverage</p>	<p>11. Regional stakeholder focus groups of student, parents, teachers, counselors, and administrators met to inform board policy updates to align with</p>	<p>There were no expenditures for this action during 2014-2015.</p>

<p>Establish committee of student, parents, teachers, counselors, and administrators to update board policy to align with A-G requirements.</p> <p>Identify needed courses to be approved. Ensure course titles in Student Information System (Aeries) matches the UC/CSU course descriptions for final transcript match.</p> <p>Identify support needed to help all students succeed.</p> <p>Provide professional development for the implementation of A-G courses.</p> <p>This includes district-wide and site-based training, on-site collaboration and instructional coaching</p>		<p>A-G credit requirements and to identify needed courses to be approved. The various groups also identified support needed to help all students succeed. A three-day summer institute was arranged to design new A-G course offerings. Professional development for the implementation of new courses was arranged to take place with publishers as available. A services contract with RCOE was also enacted to provide intensive professional development and assistance with school counselors to transform counseling practices in helping more students attain A-G completion.</p> <p>The district is moving towards all incoming 9th grade students in 2015-16 being required to take a-g courses to meet UC/CSU requirement. School site counselors will work with students to create student profiles in either Career Cruising or the Student Information System to ensure students are on course with the required courses.</p> <p>Based on positive stakeholder feedback of 90%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue this action in the LCAP funding plan, with an increase to (LCFF) \$30,000 to continue A-G new course development and training and (LCFF) \$50,000 to maintain and expand RCOE service contract. Allocate (Title II) \$52,000 for 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. Recommend changing action name to "Support students with HS Graduation</p>	
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		<p>requirements so that they meet all A-G requirements to enter CSU/UC". Allocate funds, (LCFF) \$40,000, to purchase an online learning service/license for use as credit recovery for students to recover credits for graduation and A-G remediation/completion. A continuance and modification of this item is consistent with LCAP stakeholder feedback.</p> <p>F, G, H, K: Effectiveness 3</p>	
<p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>12. Counselors and staff (registrar) support seniors to complete FAFSA</p> <p>Counselors meet with each senior to support the completion of the FAFSA.</p> <p>Provide multiple workshops for students and parents on FAFSA.</p> <p>Provide access to computers and the internet to parents and students to complete the FAFSA.</p>	<p>12. Workshops, Materials and Supplies LCFF 3,600</p>	<p>12. The School Counselors meet with each senior to support the completion of the FAFSA and provide multiple FAFSA workshops for students and parents. School Counselors also provided access to computers and the internet to parents and students to complete the FAFSA online.</p> <p>The increase in number of FAFSA applications for 2014-15 increased by 10%, thus demonstrating effectiveness of the current program. The goal is to increase on-time FAFSA and Dream Act application submission for all seniors.</p> <p>A continuance of this item is consistent</p>	<p>There were no expenditures for this action during 2014-2015.</p>

		<p>with LCAP stakeholder feedback. Based on positive stakeholder feedback of 95%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item. No expenditure was made in this area. It was not advertised regularly to Counselors that the funding was available to help support this action. Next year proper advertising to Counselors will take place with regards to a recommended (LCFF) \$3,600 for Workshops, Materials, and Supplies. (LCFF) \$10,000 Provide district level clerical support to ensure FAFSA applications are matched to CVUSD students. This requires a continuous checking of the WebGrant system. Additionally, have clerical support input graduation status for all students into WebGrant after graduation status is posted. This will ensure students received their funding allocation in the fall.</p> <p>Provide extra duty hours or release time for FAFSA force match.</p> <p>Explore possibility of going from 11 months to 12 months employee.</p> <p>N: Effectiveness 2</p>	
<p>Scope of Service LEA-High School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-High School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>13. 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 and to provide a safe learning environment.</p> <p>Explore RTI2 model</p> <p>Assess district and sites needs for support and adjust plan.</p> <p>Explore hiring K-6 teacher on special assignment and 7-12 teacher on special assignment to support development and implementation of district-wide multi-tiered system of academic support.</p> <p>Explore purchase/Develop a student study intervention team meeting system. Train designated administrator at each site, monitor, support, and adjust implementation as needed.</p>	<p>13. Software Licensing LCFF \$59,800</p> <hr/> <p>13. Software Installation LCFF \$20,000</p> <hr/> <p>13. Professional Development LCFF \$10,000</p>	<p>13. *Selection and Purchase of Software to manage Educational Monitoring Team (EMT)/ Student Success Team (SST)</p> <p>* Professional Development provided to EMT/SST Managers at each school site</p> <p>* EMT/SST Managers trained staff at school sites.</p> <p>* 7 schools have already started using the software. 6 of our 14 elementary schools.</p> <p>As part of the implementation of the multi-tiered system of academic and social/emotional support, the district will utilize the EMT/SST program district-wide to improve systemic identification and monitoring of student candidates for SST.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 89%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>Next Steps:</p> <p>* Full implementation of ETM/SST management software at all school sites in 2015-2016.</p> <p>* Align the entire system of initiatives, supports, and resources.</p> <p>* Inventory and assessment (efficacy and sustainability) of current ELA and Math intervention programs available in the district.</p> <p>* Identification of ELA and Math intervention programs that will continue to be used in district.</p> <p>* Planning of professional development needed to support district-wide intervention programs.</p> <p>* Endorses Universal Design For Learning instructional strategies so all</p>	<p>13. Software Licensing LCFF \$46,000</p> <hr/> <p>13. Software Installation LCFF \$20,000</p> <hr/> <p>13. Professional Development LCFF \$10,000</p>
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		<p>students have opportunities for learning. * Integrates instructional and intervention support so that systemic changes are sustainable and based on CCSS-aligned classroom instruction. * Challenges school staff to change the way in which they have traditionally worked across school settings.</p> <p>A, B, C, O Effectiveness: NA</p>	
<p>Scope of Service LEA -WIDE K-12</p>		<p>Scope of Service LEA -WIDE K-12</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>16. Hire one Elementary and one Secondary education department Teacher on special assignment to support implementation of Common Core State Standards K-12 plans</p> <p>Continue to support activities associated with the Common Core Implementation Plan, including development of units of study and professional development.</p> <p>Train TEACHER ON SPECIAL ASSIGNMENT on job duties, Coach TEACHER ON SPECIAL ASSIGNMENT and monitor,</p> <p>Provide support and adjust TEACHER ON SPECIAL ASSIGNMENT duties as</p>	<p>16. Salary and benefits: Common Core Implementation 240,000</p> <p>Professional Development: Common Core Implementation 64,000</p>	<p>16. 2014-2015 Four Teachers on Special Assignment hired to help facilitate the Unit writing process. Promote Units of Study</p> <p>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.</p> <p>Due to the subject matter difficulty at each grade span, the district has decided to hire four TOSAs, one for each subject (ELA and Math) and grade span (elementary and secondary). The TOSAs will work as district liaisons with the school site teachers on Common</p>	<p>16. Four Common Core TOSAs Common Core Implementation Funds 159,784</p>

<p>necessary.</p>		<p>Core implementation and develop district wide formative and benchmark assessments for program monitoring.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 77%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item with 4 TOSA positions.</p> <p>A, B, C, K, L: Effectiveness 3</p>	
<p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA -WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>64. Reassign a counselor for the Foster Youth Program</p> <p>Develop policies and Memorandum of Understanding(MOUs) regarding foster youth school transfers, the infrastructure necessary to measure the baseline metrics.</p> <p>Support Foster Data</p>	<p>Salary and benefits: LCFF (improvement of existing services) LCFF 120000</p> <p>Professional Development: LCFF LCFF 24,000</p> <p>Materials and training Title I 5,000</p>	<p>64. The district hired a Foster Youth Counselor.</p> <p>As part of the work to increase engagement and collaboration among students, parents, staff, and community members, the district has decided to focus on the at risk population and to hire counselors to target their specific needs. Under the guidance of Child Welfare and Attendance Director, the district has hired a Foster Youth Counselor to provide assistance to the targeted demographic. The indicators used to determine program</p>	<p>64. Foster Youth Program Counselor LCFF 140,905</p>

		<p>effectiveness are the decrease in the percentage rates of the School Climate Indicators: suspension and absenteeism.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 86%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>Effectiveness: 2</p>	
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>53. Implement reading enrichment program to develop literacy in K-3</p> <p>Explore reading Enrichment program K-3 to be implemented at 14 elementary sites, with built-in assessments and progress monitoring.</p> <p>Teachers will participate in professional development for implementation.</p> <p>Coaching at sites will develop a robust early literacy program to construct foundational skills.</p> <p>54. Accelerated Academic Literacy K-2</p>	<p>53. LCFF 0</p> <p>54. LCFF 0</p> <p>55. RCOE Support: 10,000 Title II</p> <p>Curriculum: 11 @ 3,000: 33,000 LCFF</p> <p>Subs: 5,000 Title II</p> <p>Other</p> <p>56. Reading Coaches 2,000 stipend @ 14 is 28,000 Title I</p> <p>Sub Cost for 14 sites: 70,000 Title I</p> <p>Materials for 14 sites: 28,000 Title I</p> <p>LCFF 126,000</p>	<p>53/ 54. Currently in the exploration phase, looking at different programs that are research based program.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 88%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>54: A, B, C, L: Effectiveness 1</p> <p>55. All elementary sites have a TK program. Sites have been working with parents in understanding the culture shift from K to TK and being a two year</p>	<p>61. Secondary Intervention Teachers Title I 786,073</p> <p>62. Seven FTE Elementary Intervention Teachers Title I 740,394</p>

<p>Support Literacy in K-2 using core instructional program Houghton Mifflin.</p> <p>Teachers use adopted core literacy program with fidelity.</p> <p>55. Transitional Classrooms, Transitional Kindergarten (TK)</p> <p>TK classes as needed at 11 sites.</p> <p>Cultural shift and parent understanding of the law is clearly articulate to all parents.</p> <p>Standards alignment and Units of Study developmentally appropriate in preparation for kinder rigor.</p> <p>Guidance and professional development collaboration -RCOE and Elementary Director 100% of parents will sign TK Parent Information form.</p> <p>56. Implement Literacy Assessment (DIBELS)</p> <p>Universal Literacy Assessment (DIBELS) three times a year (beginning, mid-year, end of year).</p> <p>DIBELS refresher training will be conducted in August/September.</p> <p>Site literacy Coach will monitor classroom assessment data and facilitate literacy support by individual coaching as needed.</p> <p>Individual mentoring on site will be continuous. 50% of K, 1st, 2nd, and 3rd grade students will on grade level during mid year assessment.</p>	<p>57. Materials 14 sites: 70,000 Title I</p> <p>Extra Service Pay: 250,000 Title I</p> <p>Title I 320,000</p> <hr/> <p>61. Salary and benefits: 1,200,000 Title I</p> <p>Salary and Benefits: 800,000 LCFF (improvement of existing services)</p> <p>Coaching and professional development at 6 sites: 80,000 Title II</p> <p>Other</p> <hr/> <p>62. Salary and benefits: 800,000 Title I</p> <p>Read 180/System 44 Renewal of licenses: 100,000 Title I</p> <p>Coaching and professional development at 5 elementary sites: 30,000 Title I</p> <p>Student workbooks: 40,000 Title I</p> <p>Incidental Costs: 10,000 Title I</p> <p>Title I 980,000</p>	<p>program. In addition, site have ensure that all parents sign TK parent information form which explain the two year program and process for promotion to 1st if parent doesn't agree with the two year program.</p> <p>The district successfully trained and communicated to parents the TK requirement, as there were less than 5 parental requests to promote students to Grade 1 after year 1 of TK.</p> <p>This summer we will be hosting a summer training for TK teachers in collaboration with RCOE on the TK-adoption of "We Can" curriculum. In addition, TK Units of Study work will begin this summer</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 72%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>55: A, B, C, L: Effectiveness 2</p> <hr/> <p>56. The DIBELS Assessment is required three times a year for K-6 students. To standardize the practice, refresher training will be provided for all teachers to ensure calibration and validation of scores.</p> <p>The district will continue to review and consider leading programs in the area of early childhood literacy assessments to ensure all students are readers by Grade 3.</p>	
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<p>60% of K, 1st, 2nd, and 3rd grade students will on grade level on end of year assessment.</p> <p>57. Provide tutoring for at-risk student</p> <p>At risk students in K-8 as determined by Literacy Assessment (DIBELS) and benchmark assessments will receive strategic literacy instruction 5 hours a week during after school tutoring.</p> <p>Tutoring will be offered three times a year for four weeks by grade level.</p> <p>Fluency, decoding, comprehension skills will be areas of focus during tutoring.</p> <p>61. Reassign 12 teachers for intervention and support to students struggling in English Language Arts and reassign 8 teachers for intervention and support to students struggling in Math</p> <p>Provide Response to Intervention Tier 2 English Language Arts and Math courses (e.g. Read 180, Double block math).</p> <p>62. Hire 8 elementary intervention teachers to provide English Language Arts support to students struggling in English Language Arts.</p> <p>Implement supplemental Read 180/System 44 classrooms. Eight elementary sites will implement strategic intervention. One teacher will teach three students groups (approximately 21-27 students) to</p>		<p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 74%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>56: A, B, C, L: Effectiveness 1</p> <hr/> <p>57. After school tutoring for at-risk students did not occur in 2014-2015.</p> <p>57: A, B, C, L: Effectiveness 1</p> <hr/> <p>61/62. Implement supplemental Read 180/System 44 program</p> <p>. All elementary sites will implement strategic intervention. One teacher will teach three student groups (approx. 21-27 students) to provide TIER 2 intervention.</p> <ul style="list-style-type: none"> • Scholastic technical support, ongoing professional development, individualized Common Core aligned program to improve reading comprehension, reading, vocabulary, and fluency (Hire 1 Read 180 TOSA) • Read 180 is an intensive intervention program designed to meet the needs of students in 4th-12th grade - FOCUS ON COMPREHENSION, FLUENCY, AND VOCABULARY • System 44 is designed for our most challenged, struggling readers in 3rd-12th grade - FOCUS ON 	
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<p>provide TIER 2 intervention. Scholastic technical support, ongoing professional development. Individualized Common Core aligned program to improve reading comprehension, reading, vocabulary and fluency</p>		<p>FOUNDATIONAL READING AND PHONICS SKILLS</p> <ul style="list-style-type: none"> Both programs directly address individual student needs through ADAPTIVE and INSTRUCTIONAL SOFTWARE, HIGH INTEREST TEXT, and DIRECT INSTRUCTION in READING and WRITING skills <p>As part of the evaluation for program effectiveness for Read 180, the district will monitor Scholastic Reading Inventory (SRI) results and conduct site visits to ensure effective program implementation. The Read 180 TOSA and selected teachers at each grade span, elementary and secondary, received in-depth training to become Trainer-of-Trainer and to provide one-to-one support. Additionally, these selected classroom teachers will be available as Read 180 model classrooms for teachers to visit and emulate the structure and processes in place.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 91%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>61/62: A, B, C, L: Effectiveness 3</p>													
<table border="1"> <tr> <td data-bbox="86 1289 233 1365">Scope of Service</td> <td data-bbox="233 1289 562 1365">LEA-WIDE K-12</td> </tr> <tr> <td colspan="2" data-bbox="86 1365 562 1430"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="86 1430 562 1490">OR: <input type="checkbox"/> Low Income pupils</td> </tr> </table>	Scope of Service	LEA-WIDE K-12	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils			<table border="1"> <tr> <td data-bbox="1031 1289 1178 1365">Scope of Service</td> <td data-bbox="1178 1289 1520 1365">LEA -WIDE K-12</td> </tr> <tr> <td colspan="2" data-bbox="1031 1365 1520 1430"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="1031 1430 1520 1490">OR: <input type="checkbox"/> Low Income pupils</td> </tr> </table>	Scope of Service	LEA -WIDE K-12	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils		
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_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<p>60. (Advancement Via Individual Determination) AVID Implementation</p> <p>Continue, (Advancement Via Individual Determination) AVID, continued implementation in middle and high schools with ongoing professional development and AVID conference for participating teachers.</p> <p>Exploration year for 4-6 grade AVID program. Principal and Assistant Principal discussions.</p> <p>63. High School Summer School</p> <p>Explore and develop summer school plan for high school credit recovery for graduation requirement and A-G completion.</p> <p>Implement plan in 2015</p>	<p>60. Annual Conference: 30,000 Title II Title II 30,000</p> <hr/> <p>Subs for ongoing professional development and release time for collaboration@5 sites: 5,000 Title II Title II 5,000</p> <hr/> <p>63. Extra service pay LCFF 8,000</p>	<p>60. The continued development and building of Secondary Site AVID programs occurred this year. The remaining two MS sites without programs completed a planning year and will serve students next year. Support for ongoing professional development and AVID conferences for site AVID teams is taking place and sites membership fees are secured. The exploration of Elementary implementation is occurring this summer in preparation for their preparation year. Elementary Leadership teams are attending the summer training.</p> <p>As an ongoing priority to develop a college going culture, our district will increase the number of AVID programs from high schools to middle and elementary schools. Training will take place in summer 2015 for elementary and middle schools to plan for AVID implementation at all sites.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Unprompted stakeholder feedback indicated that students needed additional motivation and recognition to prepare all students for college, career, and citizenship in the 21st century. Based on positive stakeholder feedback of 82%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue funding for this action with an increase to (Title II) \$95,000 for AVID Annual Conference</p>	<p>60. Conferences Title I 16,723.06</p>

and (Title I) \$47,500 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.

60: F, G, H, J, K: Effectiveness 2

63. A Summer School Committee has met several times to plans and design a Summer Credit Recovery Program for recovery of HS credit completion for graduation and Explore and develop summer school plan for high school credit recovery for graduation and A-G requirement completion. Each HS campus will have credit recovery labs in operation utilizing online learning licenses. Certificated and classified personnel are needed to operate the summer program.

Approximately 700 students were enrolled in the 2015 summer program working towards credit recovery. We will evaluate effectiveness of the program by determining the number of students who improved in their credit recovery status and the increase in the number/percentage of graduation rate.

A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 91%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue funding for this action with an increase to enact Summer Program service for Summer 2015 and Summer 2016 to include

		<p>personnel cost and professional development, (LCFF) \$200,000 for Summer 2015 and (LCFF) \$300,000 for Summer 2016. A continuance and modification of this item is consistent with LCAP stakeholder feedback.</p> <p>63: F, G, H: Effectiveness 3</p>	
<p>Scope of Service LEA-WIDE K-12</p>		<p>Scope of Service LEA -WIDE K-12</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>58. Implement a Dual immersion or Biliteracy program K-12 Progressively: Biliteracy classes available for students K-8 as narrated in EL Master Plan at magnet designated sites: Cesar Chavez Elementary and Cahuilla Desert Academy.</p> <p>Biliteracy program will be strengthening at the existing 7 sites.</p> <p>EL Director and Teacher on Special Assignment will train, coach, guide and evaluate the effectiveness of magnet sites.</p> <p>Biliteracy classes identify and adopt appropriate curricular resources for students.</p>	<p>58. Core Spanish Curriculum & Professional Development: 250,000</p> <p>Additional Professional development subs: 20,000</p> <p>LCFF 270,000</p> <p>59. Cost of medallions</p> <p>LCFF 1,200</p> <p>67. Salary and benefits:</p> <p>Title I 150,000</p> <p>68. Five Teacher on Special Assignment salary and benefits &</p>	<p>58. Biliteracy classes were strengthened at seven sites for K-6 students through the 90/10 Developmental Biliteracy Model, with 50/50 balance sustained from 4th through 6th grades. LAS Links Online Form B will be used to assess annual progress toward Spanish proficiency through grade level content mastery beginning in August 2015. We accomplished creating middle and high school course descriptions to continue Spanish biliteracy through social studies/history content grades 7-12. Emphasis on starting the 7th grade World History in Spanish course in 2015-16 school year because stakeholder forum parents expressed their preference to see more Dual Language classrooms at elementary</p>	<p>58. 100 Bi-Lit Teachers x 10 hrs each - Extra Services Title III LEP 45,344</p> <p>59. Mileage Title I 162</p> <p>67. ELD Director Title I 137,550</p> <p>68. ELD Teachers on Special Assignment (277,562.00) EL TOSAS - Extra Services (23,495.29) EL Teachers - Extra Services (31,614.56) Conference Registration (11,999.76) Transportation (1,900.00) Mileage (2,310.16) Title III LEP 348,882</p> <p>69. English Learner Support Assistants (75%) LCFF 832,687</p> <p>69. English Language Support Assistants - Title III (25%) (277,562.00)</p>

<p>1. Program a minimum of 4 to 6 years of bilingual instruction to participating students.</p> <p>2. The focus, same core academic curriculum that students in other programs experience.</p> <p>3. Optimal language input as well as opportunities for output, including quality language arts instruction in both languages.</p> <p>4. The target (non-English) language should be used for instruction a minimum of 50% of the time (to a maximum of 90% in the early grades), and English should be used at least 10% of the time.</p> <p>5. Additive bilingual environment a.) Balance of students from the target language and English b.) Positive interactions among students such as cooperative learning.</p> <p>59. Expand Seal of Biliteracy: Recognition to high school students who have demonstrated proficiency in speaking, reading, and writing in one or more languages in addition to English. Explore options to expand Seal of Biliteracy. CVUSD certifies attainment of Biliteracy skills; prepare students with 21st century skills that will benefit them in the labor market and the global society</p> <p>1. Clarify purpose for giving the awards</p> <p>2. Assemble Working Group or Task Force of district staff, teachers of English Learners and World Language teachers to update policy</p> <p>3. Policy statement tying the Seal of Biliteracy to a Board resolution for 21st century learning and to the district's strategic plan</p>	<p>Professional Development: Title III Title III LEP 560,000</p> <hr/> <p>69. 21 classified staff salary and benefits: 1,200,000 LCFF and 400,000 Title III</p> <p>Professional development: 20,000 LCFF</p> <p>Other</p> <hr/> <p>70. Professional Development & Materials Title III LEP 160,000</p> <hr/> <p>71. Integrated, Designated ELD Professional development: 17,250</p> <p>Substitute pay: 18,000</p> <p>Materials and supplies: 8,000 Title III LEP 43,250</p> <hr/> <p>72. Supplemental curriculum and professional development: 400,000</p> <p>Substitute pay: 125,000 Title III LEP 525,000</p> <hr/> <p>74. EL Mentor Stipend 18 x 1000: Title III Title III LEP 18,000</p>	<p>and secondary level. 84% agreed that biliteracy is a good goal as long as the expectations are mastery in two languages, where students should be recognized for academic performance.</p> <p>LAS Links Online Form B will be used to assess student proficiency in Spanish content K-7th grade to ensure students meet state seal of biliteracy requirements at the end of 11th Grade. The goal is to increase the total number of students, district-wide, who meet and pass the state seal of biliteracy graduation requirements.</p> <p>58: D, E, H Effectiveness: 1</p> <p>-----</p> <p>59. Seal of Biliteracy recognition has been expanded to recognize 6th graders at the seven biliteracy sites to encourage continuation into middle school. An informational brochure has been created to explain the purpose of the Seal of Biliteracy as a 21st Century goal. A local 11th grade ELA test has been developed as an interim assessment until the CAASPP cut scores are determined. Test is being reviewed by 11th grade C4 leads for board approval on May 12 for 2016 graduating seniors to receive the State Seal of Biliteracy on their transcripts and diplomas. No stakeholder feedback was available for this item.</p> <p>An alternative criterion for the Seal of Biliteracy for Grade 11 is to provide student opportunities to meet the ELA state assessment component to</p>	<p>Title III LEP 277,562</p> <hr/> <p>72. Materials Title III LEP 37,627.96</p> <hr/> <p>74. EL Mentor Teacher Stipends (26,233.65) EL Mentor Teacher Extra Services (17,489) Title III LEP 43,723</p>
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<p>67. English Language Director: Implement English Learner Master Plan. Organization of ELD professional development with Teacher on Special Assignment support. Completion of ELSSA for program analysis. Conferences, parent plans, local, State, and Federal Compliance.</p> <p>68. Five English Language support services Teachers on Special Assignment: Focus on differentiation, personalization and pacing for EL students, understand and learn new ELD Standards. Teacher on Special Assignment introduce, monitor, coach and assess. CVUSD Teacher on Special Assignment will leverage new models, technology and resources for the greatest impact and learning gains by all EL students 2 elementary, 1 middle, and 2 high school: 1. Create system of support for CVUSD 2. Understand Elementary & Secondary LEA Plan 3. Provide professional Development designated and integrated ELD 4. English Language Development (ELD) Standards Phase-In Plan. EL instruction focus CVUSD curricula and content alignment with CCSS, Units of Study & ELD standards focus 4-6, 8, and 9-10.</p> <p>69. Project Data Technicians provide support to English Learners. Revise job description to provide direct services to English Learner students at the school site. Support local and state testing, reclassification, data</p>		<p>demonstrate English proficiency as part of the biliteracy, in order to successfully pass a local assessment. The district will explore the alternative assessment available through our existing local testing platform.</p> <p>D, E, H Effectiveness: 2</p> <p>67. The English Learner Services Department Director ensured the development and implementation of the 2014-15 English Learner Master Plan to delineate instructional programs and support for the 9,908 ELs in CVUSD. Oversaw the Federal Program Monitoring 2014-15 review, extended reclassification to include 1st-12th criteria, increased parent engagement through DELAC, and extended the AmeriCorps grant for the next three years. ELSSA program analysis and departmental surveys were generated to evaluate and monitor department actions and program goals.</p> <p>The EL Master Plan is a compliance requirement for Title III federal program monitoring to ensure EL student access to grade appropriate core content.</p> <p>82% of stakeholder feedback agrees that the efforts of the last year have put the needs of EL students back into the spotlight.</p> <p>D, E, H Effectiveness: 3</p> <p>68. EL Teachers on Special Assignment provided professional development and completed the necessary documents to</p>	
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<p>management, and classroom instruction. Increase workday from 6 hrs to 8 hrs. Develop plan to support English Language. Hire and train support staff. Provide coaching and support.</p> <p>70. English Language Development (ELD) time set -aside: English Language Development 40 minutes daily in K-6 as needed by students. Designated and Integrated Instruction. Professional development for teachers to provide structured ELD instruction by proficiency level: Emerging, Expanding, Bridging. 80% of K-6 teachers receive one day of introductory training for appropriate instruction. Middle and High school will offer an ELD period before or after school.</p> <p>71. Integrated, Designated ELD: Training Trainer of Trainers Integrated, Designated ELD Strategies 1-2 teacher leads per site. Integrated, Designated ELD Training strategies train teachers to address needs of students Far Below Basic to Advanced levels, use metacognitive use of high-level academic vocabulary, literacy and instructional strategies. District EL Teacher on Special Assignment will support, coach, guide and model strategies. Embed Integrated, Designated ELD strategies in Units of Study and during regular teaching day.</p> <p>72. Explore English Language Development core instructional</p>		<p>address the needs of 9,908 English Learners in the district. TOSAs and director provided technical assistance in classrooms, during Language Appraisal Team meetings for reclassification, assisted in the uniform program agreement for the dual language program, and presented data to special targeted groups focused on EL student needs. Stakeholders expressed their concern as they realized that each TOSA was responsible for 5 sites, K-12. In addition, comments of low performance and need for teacher training were expressed. Migrant student services need to be supported more directly by EL Services Department director, TOSAs and coordinator.</p> <p>In order to support implementation of district Units of Study and the new CC and ELD (2012) standards, additional support was provided to coach and support instructional practices in the classroom for designated and integrated ELD.</p> <p>77% of stakeholder feedback agreed that coaching at the site levels are needed and that the TOSAs should have a menu of topics that people can choose from to meet each site's particular needs.</p> <p>D, E, H Effectiveness: 2</p> <p>69. Project Data Technician's job description was revised to provide direct services to English Learner students at the school site, now called ELSAs. ELSAs were supported to complete site local and state testing, reclassification, data management, and classroom</p>	
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<p>materials for designated instructional time, K-12: Explore and Purchase Supplemental English Language Development materials to meet new English Language Development proficiency spans with embedded professional development. Teachers will teach a maximum of 2 proficiency spans.</p> <p>74. Implement individual learning plans (ILP) to decrease the number of Long Term English Learners (LTEL): EL Mentor will develop IPL for site Long Term English Learners (LTEL) in grades 5-8 focusing on students academic needs to become language proficient in English. EL Mentor will hold student conferences to inform student of EL status. In addition, meeting with parents and student to discuss language goals and targets. 70% of students and parents in 6-8 grades will participate.</p>		<p>instruction by increasing their work day from 6 to 8 hours each day. Monthly meetings provided coaching and support for EL students K-12.</p> <p>Additional hours were added to ELSAs during the instructional day to directly support ELs in the classroom. This will provide additional time outside the classroom to verify EL student data and progress towards reclassification and monitoring RFEP students.</p> <p>88% of stakeholder feedback valued the support that ELSAs can give in classrooms, but believe they should be well trained for their roles.</p> <p>D, E, H Effectiveness: 3</p> <p>70. Each K-6 site submitted their schedule to show how the daily 45 minutes of designated ELD were provided. Middle and high schools offered daily designated ELD for one period. Grade level ELA Units of Study developed Integrated ELD support to maximize EL access to the core curriculum by the C4 TOSAs.</p> <p>Continued monitoring of accurate placement and appropriate service through site master schedules to ensure EL student outcome in reclassification and annual growth towards proficiency in state assessment (i.e.CELDT, CAASPP, CAHSEE).</p> <p>83% of stakeholder feedback supported the designated ELD time, but they believed the course should help students in all content areas, not just teach survival English skills.</p> <p>D, E, H Effectiveness: 1</p>	
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71. Trainer of Trainers
Integrated/Designated ELD Strategies leads per site were not addressed this school year because the site EL TOSAs provided the training. Over 250 teachers were trained in Instructional Round 1 Integrated ELD strategies of high-level academic vocabulary, literacy and sentence frame instructional strategies. Site EL TOSAs supported, coached, guided and modeled strategies for individual teachers as requested.

Will continue to refine five key EL instructional strategies that will be shared, implemented and coached district wide to support designated and integrated ELD K-12. With the support of a third party vendor, Kate Kinsella, an EL expert, the district will promote creating opportunities for students to communicate in written and oral forms across the curriculum.

76% of stakeholder feedback supported the need for experts on each campus to help with writing and vocabulary skills development across all content areas.

D, E, H Effectiveness: 1

72. Supplemental English Language Development materials to meet new English Language Development proficiency spans will be explored or purchased when the CDE releases its listed of recommended materials, which is scheduled to be released in Spring 2016. 78% of stakeholder feedback wanted to see effective old practices maintained while combining with current best practices.

		<p>As part of the focus to reclassify long-term English Learners, the district will provide supplemental curriculum to target 6th-9th Grade EL students. Kate Kinsella and her designee will provide professional development.</p> <p>78% of stakeholder feedback wanted to see effective old practices maintained while combining with current best practices.</p> <p>D, E, H Effectiveness: 1</p> <p>74. 18 EL Mentors at 15 sites developed ILPs for LTELs in grades 4-11 focusing on students academic needs to become language proficient in English. Parent-student conferences to inform student of EL status were conducted to discuss language goals and targets as evidenced by phone logs, ILP signature pages, and status reports. The target goal was to create ILPs for 30 students from January-June 2015.</p> <p>The district will continue with developing ILPs and identify new students to receive EL Mentor Support from site ELSAs.</p> <p>79% of stakeholder feedback agreed that this can help students as long as the EL Mentors are held accountable and are monitored to move students out of EL services quickly.</p> <p>D, E, H Effectiveness: 2</p>					
<table border="1"> <tr> <td data-bbox="86 1352 233 1430">Scope of Service</td> <td data-bbox="233 1352 562 1430">LEA-WIDE K-12</td> </tr> </table>	Scope of Service	LEA-WIDE K-12		<table border="1"> <tr> <td data-bbox="1031 1352 1178 1430">Scope of Service</td> <td data-bbox="1178 1352 1520 1430">LEA -WIDE K-12</td> </tr> </table>	Scope of Service	LEA -WIDE K-12	
Scope of Service	LEA-WIDE K-12						
Scope of Service	LEA -WIDE K-12						
<table border="1"> <tr> <td data-bbox="86 1430 562 1494"><input checked="" type="checkbox"/> All</td> </tr> </table>	<input checked="" type="checkbox"/> All		<table border="1"> <tr> <td data-bbox="1031 1430 1520 1494"><input checked="" type="checkbox"/> All</td> </tr> </table>	<input checked="" type="checkbox"/> All			
<input checked="" type="checkbox"/> All							
<input checked="" type="checkbox"/> All							

<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>49. Develop 4-6 New Career Technical Education (CTE) Academy pathways</p> <p>Start year one implementation of a Health academy at Desert Mirage High School and West shore High School.</p> <p>Train and support Regional Occupational Program teacher</p> <p>Coach and monitor progress</p> <p>Adjust pathway plan</p> <p>50. Allocate funds to sustain 12 Career Technical Education (CTE) academies</p> <p>Provide necessary funding to continue CTE academic and industry-related activities.</p> <p>51. Provide transportation to students interested in CTE educational opportunities not offered at current school sites.</p> <p>Explore, survey, create transportation plan.</p> <p>52. Hire 5 Academic Advisors focus on CTE</p> <p>Define plan and purpose</p>	<p>49. Professional development for ROP and academy teachers: Perkins Fund</p> <p>Carl Perkins 48,000</p> <p>Substitute pay: Perkins Fund Carl Perkins 6,000</p> <p>Student transportation: Perkins Fund Carl Perkins 35,000</p> <p>Part-time CTE Health teacher at WSHS: LCFF LCFF 26,500</p> <p>Start year one of Engineering pathway at West Shores High School, Desert Mirage High School, and Coachella Valley High School: 15,000 Engineer Your World (EYW) Grant and 4,500 LCFF LCFF 19,500</p> <p>50. Materials: Work-based Learning, Transportation, Professional Development, Externships: (up to 30,000 per academy) LCFF</p> <p>LCFF 360,000</p> <p>51. Provide CTE and ROP funding for transportation:</p> <p>LCFF 41,000</p> <p>52. Salary and benefits</p> <p>LCFF 600,000</p> <p>Professional development Title I</p>	<p>49. Desert Mirage will convert three existing pathways into cohort academies beginning in the 2015-16 school year (Arts, Media & Entertainment, Green Energy & Technology, Health), Additionally, a new Aviation Academy will be added in 2015-16, Engineering will remain a pathway. Coachella Valley High School converted Engineering and Agriculture to Academies for 2015-16, and will expand the Marketing pathway. West Shores will continue with an Engineering and Health pathway. Bobby Duke Middle School and Cahuilla Desert Academy will start a 1st year Robotics/Engineering academy. Toro Canyon will start a green pathway. All CTE teachers and academy teachers received professional development by attending Educating for Careers and participated in Linked Learning Training.</p> <p>The effectiveness of the program is the increase in Career Technical Education programs and the move towards wall-to-wall academies. For 2015-16, the CTE program will increase from 4 to 10 cohorted academies. Additionally, we will have 8 Pathways.</p> <p>I: Effectiveness 2</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Unprompted stakeholder feedback</p>	<p>50. Allocate funds to sustain 12 CTE Academies LCFF 204,485</p> <p>51. Transportation Plan for CTE and ROP LCFF 41,000</p> <p>52. Hire 5 Academic Advisors to Focus on CTE (Hired 6) LCFF 616833</p>

<p>Train Academic Advisors</p> <p>Coach and Monitor Advisors, provide necessary support</p> <p>Provide CTE counseling services to students grades 7-12</p>	<p>60,000</p>	<p>indicated that CTE and transportation for action and services were needed to increase student achievement and prepare all students for college, career, and citizenship in the 21st century. Based on positive stakeholder feedback of 88%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue funding at existing LCAP levels to continue to support the development of new academies and pathways. Increase funding to include:</p> <ul style="list-style-type: none"> • Hire one Academy Coordinator TOSA to assist DM and West Shores. \$100,000. • Fund Academy Coordinator position at CV at 66% • 4 days of professional development for academy teams, sub costs for 16 CTE teachers \$6,400 Perkins. 55 HS and MS academic academy teachers = \$22,000 LCFF • 48 HS academic academy teachers to attend one CTE conference related to their career academy at \$2000ea = \$96,000 for travel, registration, and related expenses. Sub costs for 48 teachers x 3days = \$14,400. <p>50. \$30,000 was allocated to each academy to support work-based learning opportunities, instructional needs, and industry related activities for students. This funding proved to be critical for the growth and success of each academy</p> <p>The effectiveness of the program is the increase in Career Technical Education programs and the move towards wall-to-wall academies. For 2015-16, the CTE program will increase from 4 to 10</p>	
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cohorted academies. Additionally, we will have 8 Pathways. This will provide more opportunities for students to access the programs.

I: Effectiveness 3

A continuance of this item is consistent with LCAP stakeholder feedback. Unprompted stakeholder feedback indicated that CTE and transportation for action and services were needed to increase student achievement and prepare all students for college, career, and citizenship in the 21st century. Based on positive stakeholder feedback of 85%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation is to continue funding each High school academy/pathway with \$30,000, including four new academies, and three new middle school pathways and academies with \$15,000.

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 @ \$30,000 each = \$480,000
3 MS Academies and pathways @ \$15,000 each = \$45,000

51. Provide CTE and ROP funding for transportation:
LCFF
\$41,000

Additional funding for student transportation in CTE and Pathway programs will provide opportunities for all students in the district to access all of the academies and pathways provided in the district and industry partners.

A continuance of this item is consistent with LCAP stakeholder feedback. Unprompted stakeholder feedback indicated that CTE and transportation for action and services were needed to increase student achievement and prepare all students for college, career, and citizenship in the 21st century. Based on positive stakeholder feedback of 88%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item with an increase to \$80,000.

I: Effectiveness 3

52. Six Academy Advisors positions were created and approved by the School Board. Persons for the positions were hired and received significant professional development. The Academy Advisor coached, mentored, and provided essential support to educational colleagues in the development, refinement, and enhancement of existing and newly created CTE Academies and Pathways, including direct services provided to students.

The effectiveness of the program will be measured by the increase in Career Technical Education programs and the move towards wall-to-wall academies, thus providing more access for students in 2015-16. The CTE program will

increase from 4 to 10 cohorted academies. Additionally, we will have 8 Pathways.

A continuance of this item is consistent with LCAP stakeholder feedback. Unprompted stakeholder feedback indicated that students needed additional motivation and recognition to prepare all students for college, career, and citizenship in the 21st century. Based on positive stakeholder feedback of 86%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item with modification. Rename to "Academy Advisors and support staff". It became apparent as our Academies grow, more counselors are needed to work with Academies. To met this new challenge, in lieu of specialized full time Academy Advisor positions, all counselors at schools with CTE programs ill be working with Academy students. The specialized coaching, mentoring, and essential support in the development, refinement, and enhancement of existing and newly created CTE Academies and Pathways, will be provided by School Counselors receiving an extra services "Academy Advisor" stipend to provide this above and beyond service. Also recommend adding one classified support position to WSHS to assist the school counselor in the development and maintenance of guidance services to students and staff of CTE academies and pathways. Allocate (LCFF) \$95,000, which is a reduction from the previous \$600,000. Recommend reducing the Professional Development allocation from (Title II) \$60,000 to \$40,000. A continuance and modification of this item is consistent

		with LCAP stakeholder feedback.		
		I: Effectiveness 3		
Scope of Service	School-wide 9-12	Scope of Service	LEA -WIDE 9-12	
_ All		_ All		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Scope of Service	LEA-wide 9-12	Scope of Service	LEA -WIDE 9-12	
_ All		_ All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		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?	<p>Summary</p> <p>For actions/services rated with an effectiveness of 0 or 1, please refer to the individual action above for changes we will implement next year based on this effectiveness rating.</p> <p>The metrics are identified as indicators for increasing student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st century.</p> <ul style="list-style-type: none"> • CAASPP results and revised state accountability will be used to determine our student achievement on CCSS, standardized assessment, and multiple measures as compared to county and state results. • The district EL population accounts for over 50% of our student population, 9538, and their ability to access the academic language and a-g courses is essential to their success. Trends in EL student status in reclassification and access to a-g courses are flat and Title III Accountability outcome is down. • Increasing student participation in college, career and citizenship require students to participate in college and career courses. Trends in a-g completion rate, test results for Advanced Placement and English Early Assessment Program Ready for College and Conditionally Ready for College rates are flat while results for both Math Early Assessment Program Ready and Conditionally Ready percentage rates are down. • Increasing student achievement for all students by focusing on the needs of specific subgroups such as Special Education students, English Learners, and increasing CTE programs. • The district will explore alternative programs for measuring literacy in Kindergarten - 12th grade in addition to DIBELS for 			

	Kindergarten - 6th grade.
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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.

<p>Original GOAL 2 from prior year LCAP:</p>	<p>Improve conditions of learning in a fiscally solvent and operationally efficient manner.</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local: 1 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5_ 6 <input checked="" type="checkbox"/> 7 8_ 9_ 10_</p>
<p>Goal Applies to:</p>	<p>Schools: ALL</p>	<p>Applicable Pupil Subgroups: K-12 English Learners Foster Youth Low-socioeconomic</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>A. Continue to have fully credentialed teachers and NO misassignments. B. Williams Compliance Monitoring: 95% in good repair Facilities Report C. Provide state standards-aligned textbooks or instructional materials in all classrooms for all students. D. Common Core State Standards implementation rate.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>A. Maintain Highly Qualified Teacher assignment rate (0). Baseline: 2013-14 99.1% 2014-15 96.9% 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% Baseline: Restroom Category: 2013-14 80% Good and Exemplary 2014-15 50% Good and Exemplary (0) Overall School Rating: 2013-14 95% Good and Exemplary 2014-15 90% Good and Exemplary (0) C. Williams Report: Textbook Sufficiency (0). Baseline: 2013-14 100% 2014-15 90.0% D. Develop metric to track common core state standards implementation data and set 2016 and 2017 targets. 1. Evaluate CAASPP results to determine student access to state standards upon results release. 2. Track CCSS implementation data thru Walk Through Observation Tool. Developed by July 2015.</p>

E. 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.
- Develop and Implement Technology Integration Observation Tool utilizing the SAMR Model and ISTE standards for teachers and students.

F. Decrease suspension rate. (1)

Baseline: 2012-13 .73%
 2013-14 .73% (0%)

G. Decrease chronic absenteeism rate. (3)

Baseline: 2012-13 16.5%
 2013-14 13%
 2014-15 12.1% (-.9%)

H. Maintain rate of attendance. (3)

Baseline: 2013-14 97.49%
 2014-15 98.86% (+1.37%)

I. Maintain and decrease expulsion numbers and or rate. (0)

Baseline: 2012-13 .001%
 2013-14 .001%
 2014-15 (forthcoming)

J. Increase 4-Yr Cohort Graduation rate.

(0) a. Baseline: 2012-13 79.1%
 2013-14 78.5% (-.6%)

(2) b. Increase 4-Yr Cohort Graduation rate for English Learner Subgroup.

Baseline: 2012-13 66.9%
 2013-14 67.4% (+.5%)

(0) c. Increase 4-Yr Cohort Graduation rate for Socioeconomic Disadvantaged Subgroup.

Baseline: 2012-13 79.1%
 2013-14 78.5% (-.6%)

K. Baseline: CAHSEE Results, first time Grade 10 Pass rate (note: will reevaluate upon passage of SB172)

2012-13	ELA - 71%	Math - 83%
2013-14	(3) ELA - 74% (+3%)	(0) Math - 80% (-3%)

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: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>14. Provide full-time attendance clerks at each elementary school</p> <p>Explore providing additional support to school sites with reference to attendance, truancy, and drop -out prevention rates by hiring 7 additional elementary attendance clerks.</p>	<p>There were no budgeted expenditures for this action during 2014-2015.</p>	<p>14. The CVUSD district did not implement the full-time attendance clerks at each elementary school site. Last year 7 of the CVUSD elementary had a full-time attendance clerks at the school sites. The CVUSD school district knows that it is very important to support attendance, truancy, and dropout in the future.</p> <p>The district recognizes the need to ensure student attendance is being monitored to support attendance and minimize truancy and dropouts. Thus, the district has expanded elementary attendance clerks from part-time to full-time positions at all elementary schools. Indicators to be used to determine program effectiveness are the decrease in the percentage rates of the School Climate Indicators: suspension and absenteeism.</p> <p>A continuance of this item is consistent</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>

		<p>with LCAP stakeholder feedback. Based on positive stakeholder feedback of 60%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>Effectiveness: 1</p>	
<p>Scope of Service LEA-WIDE K-6</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA -WIDE K-6</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>17. Centralized student enrollment to increase LCFF identification.</p> <p>Director of Child Welfare and Attendance will work with parent and fiscal services to research and review process to see how we can standardize practice.</p> <p>Director of Child Welfare and Attendance will work with fiscal services to explore cost effectiveness and increase services for students.</p>	<p>There were no budgeted expenditures for this action during 2014-2015.</p>	<p>17. This year we investigated the idea of setting up on-line registration at all school sites. After a lot of debate it has been decided that both middle and high school sites will offer full online registration for the 2015-2016 school year. Next school year these two Centralized On-Line Registration/Enrollment/Translation Clerks will work with all 14 elementary school sites to help in updating the Parent Portal with the needed email accounts for the parent to gain access to the Aeries On-Line Registration application. Also, we will add the two CVUSD Translation Clerks as part as this team that would operate under the supervision of CWA and be placed in the new district building at the up stair entrance to CWA and the CVUSD Centralized Registration desk.</p> <p>2014-16 will be more of a planning year</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>

		<p>for the district to implement a centralized registration center at the district office.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 68%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>Effectiveness: 1</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA -WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>18. Research the Riverside County Mental Health PE monies to see where and if social workers can be made available to all elementary schools.</p> <p>Child Welfare and Attendance Director will research evidence from Riverside County Mental Health with reference to having social workers made available to each elementary school.</p>	<p>There were no budgeted expenditures for this action during 2014-2015.</p>	<p>18. CVUSD worked with the Riverside County Mental Health office to see if it is possible to have social workers made available to all elementary schools full time or part time. There are only a very small number of social workers that do outreach to the schools, there are 14 social workers tin the valley. According to Riverside County Mental Health school district cannot afford to have social workers at school sites. The model in other district is that social workers do some outreach thru the Student Assistant Program. The Office of Child Welfare & Attendance will continue to work with the Riverside County Mental Health and DPSS to develop a collaborative group for mental</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>

		<p>health services.</p> <p>At this time, the district will evaluate plans to provide mental health services resources for district students and parents.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 85%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>Effectiveness: 2</p>	
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<p>19. AmeriCorps Promote Program and After School Education and Safety (ASES) Program:</p> <p>AmeriCorps Promote Program provides basic literacy support for 840 students in all 14 elementary sites who are at risk. Literary competency by third grade focus for CCSS success.</p> <p>Volunteers also work after school with ASES students.</p> <p>AmeriCorps Manager and clerk recruit, maintain records, submit data and</p>	<p>Classified Manager Salary and Benefits LCFF 60,000</p> <hr/> <p>28 AmeriCorps stipends share of cost: 28@3,000: LCFF LCFF 84,000</p>	<p>19. Twenty-eight AmeriCorps volunteers provided basic literacy support K-3 students in all 14 elementary sites with tutoring during the school day. Volunteers also assisted 2nd and 3rd graders during the ASES program with science curriculum and their Science Fair projects. Through community projects, like campus beautification, seasonal events, and holiday parades, volunteers accumulated up to 17,000 volunteer hours and will receive their \$5,600 award to be used toward education. 88% of stakeholder feedback agreed</p>	<p>19. Classified Manager Salary & Benefits LCFF 43,390</p> <hr/> <p>19. Americorps Member Stipend LCFF 84,123</p> <hr/> <p>19. Transportation / Airfare to conferences Title III LEP 1,713</p>

<p>follow program goals.</p> <p>Manager will visit 14 elementary sites twice a week and seek community volunteer opportunities and donate.</p>		<p>that AmeriCorps volunteers help with early literacy, but it is important to monitor that the volunteers are focusing on literacy and not be called off to help with "fun" activities which do not have academic emphasis.</p> <p>Under the new grant, AmeriCorps Lectura will assist struggling EL students with basic literacy skills development K-8th grade. Student mastery will continue to be assessed through DIBELS and teacher feedback.</p> <p>D Effectiveness: 3</p>													
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<p>37. Explore creation of Data Assessment Specialist position</p> <p>Explore creation of Data Assessment Specialist position to support parent portal and provide parent trainings on use of parent portal and interpretation of student data results</p> <p>Will work with Educational Services to provide technical support services to schools and offices with regard to the retrieval and interpretation of student and school data for administration, teachers, and parents</p>	<p>There were no budgeted expenditures for this action during 2014-2015.</p>	<p>37. A Data Assessment Specialist (DAS) position was hired as an eleven months employee to support data validation, create and generate reports, and interpretation of data reports. The Data Assessment Specialist have created and provided data reports to support various programs and data requests, such as school accreditation, FPM review, Indian Education data reports, LCAP data outcomes, Free Application for Federal Student Aid (FAFSA) counts and match, and a-g completion and graduation completion.</p>	<p>37.Data Assessment Specialist LCFF 42,816</p>												

<p>Will validate such data, and generates corresponding reports.</p> <p>66. Hire Data Specialist</p> <p>Explore position of data specialist to collect and maintain Title one data and records for Foster Youth, English Learners, and low socioeconomic.</p> <p>Data Specialist will follow up with schools/families to reconcile records</p>		<p>Additionally, with the integration of all data systems and data points through CALPADS for different outcomes such as testing and accountability, the Data Assessment Specialist is working with Technology to integrate all data points.</p> <p>Effectiveness: 3</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 81%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>66. The state changed Provision II and LCAP rules on collecting and identifying unduplicated counts. The state laws provide our district to establish a four year baseline data so the work of collecting the data is not needed at this time, therefore hiring a Data Specialist is not a priority at this time. However, a Testing and Assessment TOSA position will be explored to provide program monitoring of CCSS curriculum and formative assessment implementation.</p> <p>Effectiveness: 1</p>					
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<p>38. Implement Mobile Learning Initiative and Professional development</p> <p>Continue to provide one-to-one student iPads lease: 4,400,000 Measure X Bond Fund</p> <p>Provide insurance for all district-purchased iPads: 500,000 Measure X Bond Fund</p> <p>Train and support teachers in the classroom thru 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.</p>	<p>38. Salary and Benefits for four teachers: Title I PD Title I 400,000</p> <p>38. Site Tech Lead stipend pay 22 x 2,500: Title I PD Title I 55,000</p> <p>38.Substitute Pay: Title I PD Title I 27,500</p> <p>38. Extra Service Pay for Teacher Technicians: 4 teachers x 6 hours x 40 weeks x \$35 hr: Title I PD Title I 33,600</p>	<p>38. iCenter TOSAs have provided: * 150 after-school PD hours * 1500 during-school PD hours iPad Parent Institute developed to address parent concerns with the iPad and train parents with technology parenting tips and tips to use technology at home.</p> <p>iCenter T3s collaborate and share technology integration strategies with sites during staff meetings and PLCs. Early results of the trainings offered by iCenter T3 TOSAs (Teachers on Special Assignment) show teachers documenting student learning through the creation of videos, photos, and other artifacts. Barriers to implementing PD for teachers include: * reimbursement for teacher attendance after hours * Distance of travel to district office * Communication of services offered. Next steps: * Based on feedback from teacher surveys, move more training opportunities to school sites to reduce travel distance for participants * Based on input from teachers and administrators, increase the amount of opportunities for training during school hours. * Input from our annual teacher survey indicates, the need for an additional T3. The iCenter is requesting an additional T3 TOSA to increase the amount of training being offered to teachers, administrators, and other district staff. * Parents at the annual LCAP meetings request to have an annual student survey given to secondary surveys regarding implementation of technology into their learning environments.</p>	<p>38. One to One Student I-Pads Title I 4,400,000</p> <p>38. Insurance for all district purchased I-Pads Title I 500000</p> <p>38. 4 T3 Teachers on Special Assignment Title I 356,566</p> <p>38. Extra Services for T3s to provide professional development Title II 4,987.77</p> <p>38. Site tech lead -Stipend Title I 4,372.28</p> <p>38. T3s Support to sites - Mileage Title I 1,426.68</p> <p>38. Extra Services for T3s to provide professional development Title I 59,630.66</p>
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39. Implement Technology Classroom Framework (SAMR-Substitution, Augmentation, Modification, and Redefinition) Certify teachers in the SAMR framework. Coach and support teachers using framework (SAMR Ladder)	39. Materials and supplies: LCFF LCFF 2,000	39. Dr. Puentedura’s SAMR Model is the foundation for all iCenter training for district staff. SAMRai is a course designed to train teachers, administrators, and other district staff in effective implementation of the SAMR Model. This program has been developed and recognized by the board and has over 50 graduates. iCenter TOSAs visit every school site each month to provide targeted professional development to teachers A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 79%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item. Next steps: * Based on feedback from teacher surveys, move more training opportunities to school sites to reduce travel distance for participants * Based on input from teachers and administrators, stakeholders would like us to increase the amount of opportunities for training during school	There were no actual expenditures for this action during 2014-2015.

		<p>hours. * Input from our annual teacher survey indicates the need for an additional T3. The iCenter is requesting an additional T3 TOSA to increase the amount of training being offered to teachers, administrators, and other district staff.</p> <p>Effectiveness: 2</p>	
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<p>40. Systems Technicians I provide site-based support for technology service division goals, programs, and projects</p> <p>Explore use of and implementation of systems technicians I to:</p> <p>Provide support and maintenance of technology at the school sites.</p> <p>Continue to work with district Tech Leads on systems wide support.</p>	<p>There were no budgeted expenditures for this action during 2014-2015.</p>	<p>40. Job descriptions have been board approved 4 additional assistants were hired to support sites with the addition of iPads into instruction.</p> <p>Data from our Track-It work order system shows that 88% of our customers are satisfied or very satisfied with the technology support they received from our IT staff.</p> <p>Data from our Track-It work order system shows that 86% of work orders have been closed and issues associated with these work orders have been resolved. 3,302 work orders have been completed as of February 1, 2015.</p> <p>Open positions and 4 level 1 positions</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>

		<p>were filled by December 25, 2014 which has already increased speed of completion rate.</p> <p>Barriers included the length of time it took to fill positions with qualified candidates as it took several rounds of interviews both inside and outside of the district to complete the hiring process.</p> <p>Effectiveness: 3</p>	
<p>Scope of Service LEA-WIDE</p>		<p>Scope of Service LEA -WIDE</p>	
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<p>41. Expand and enhance technology applications, electronic curricula, and learning management systems to increase student achievement and foster parent communication.</p> <p>Explore technology applications, including electronic curricula, and systems availability</p> <p>Develop plan to purchase and implement technology applications in the classroom</p> <p>Support Common Core State Standards in the classroom</p> <p>iCenter staff will provide parents with training regarding iPad use.</p>	<p>"Let's Talk" Program LCFF 28,000</p> <hr/> <p>iPad Applications LCFF 65,000</p> <hr/> <p>LMS and LightSpeed LCFF 60,000</p> <hr/> <p>CVUSD App to increase parent communication regarding Mobile Learning Initiative LCFF 21,000</p>	<p>41. The Let's Talk and CVUSD applications are available to increase communication between stakeholders and the district.</p> <p>* Awareness needs to be built to increase use of these applications by the community.</p> <p>iCenter staff has completed training materials for iPad Parent Institutes starting across the district in January 2015.</p> <p>* Sites are working collaboratively to train parents in technology, as well as providing parenting tips for technology in the home.</p> <p>Next Steps regarding the Let's Talk Program:</p> <p>* Usage for Let's Talk indicated that</p>	<p>Let's Talk Program LCFF 27,750</p> <hr/> <p>CVUSD App to Increase Parent Communication LCFF 20600</p>

<p>Facilitate and track communication between stakeholders and the district utilizing "Let's Talk" program.</p>		<p>there were a total of 13 users for the entire year, and thus the program has been strategically abandoned by the district.</p> <p>My Big Campus was being piloted by a group of teachers around the district as a Learning Management (LMS) Solution.</p> <p>* A major barrier is the poor functionality on the iPad.</p> <p>* As a result, a combination of My Big Campus and Edmodo are being used as LMS solutions with the intent to migrate away from My Big Campus and towards Edmodo.</p> <p>Next Steps for Learning Management Solutions:</p> <p>* My Big Campus is no longer offered as a Learning Management Solution by LightSpeed Systems, and thus will be abandoned</p> <p>* According to usage across the district, Edmodo will now be used as the adopted Learning Management Solution for classroom use.</p> <p>Effectiveness: 3</p>																																	
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<p>42. Increase bandwidth to 10 gigabytes for district.</p> <p>(RCOE may increase bandwidth to 10 gigabytes for the valley at no costs to the district. Alternatives will be explored contingent upon bandwidth increases provided by RCOE)</p> <p>Explore options to become internet provider</p> <p>Explore options to provide access to all students at school and home.</p>	<p>There were no budgeted expenditures for this action during 2014-2015.</p>	<p>42. Core networking equipment has been upgraded to support a 10-gigabit interface. Network upgrades have been completed both at the school and district levels.</p> <p>Current Internet Service Provider (ISP) infrastructure limitations only allow for the district to be supplied with a 3-gigabit uplink.</p> <p>The district's ISP is continuing to make necessary upgrades to their network infrastructure in order to offer a dedicated 10-gigabit uplink.</p> <p>District personnel assesses daily usage of bandwidth consumption to determine needs for upgrades from the internet service provider. We are currently just under our 3-gigabit ceiling. Should our usage increase beyond 3 gigabytes, our internet service will consider increasing our allocation to meet the needs of our district.</p> <p>Effectiveness: 3</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>				
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<p>43. Improve resources for disaster prep and safe school plans.</p>	<p>43. Upgrade school site resources and equipment LCFF 220,000</p>	<p>43. The position of Director of Security was reactivated by the district and this</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>				

<p>Assess disaster prep and safe school plans for each school site.</p> <p>Inventory resources and equipment available.</p> <p>Assess security measures at each site.</p> <p>Revise plans, improve security measures, and improve resources available.</p>		<p>person, along with the Office of Child Welfare & Attendance, will review all the data with reference to disaster preparation at the end of 2014-2015. It was decided to put a plan into place for 2015-2016.</p> <p>* All school site's Safe School Plans were updated and board approved.</p> <p>Effectiveness: 1</p>	
<p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>44. Provide substitute teachers at school sites to cover daily vacancies</p> <p>80% or better of substitute teacher requests will be filled.</p> <p>Increase daily pay rate for substitute teachers to 125 per day: LCFF</p> <p>Hire additional substitute teachers under CBEST waivers.</p> <p>Expand number of part-time resident subs where justified.</p>	<p>Substitute Teachers Salary & Benefits LCFF 200,000</p>	<p>44. The district rate for substitute teachers was increased to \$125 per day.</p> <p>Teacher absences coverage rate has been at 80% or better in the last 2 months. Two personnel classified employees start making calls at 6:30 to fill last minute jobs. We have had several single digit teacher absence days (e.g. 3, 4, 5 unfilled)—we would like to be at zero. It is a little higher on Mondays and Fridays. Getting substitutes for Professional Development needs is challenging if requests are not submitted with sufficient lead time.</p>	<p>Substitute Teachers Salary & Benefits were increased from \$105 to \$125 per day.</p>

		<p>The board approved an increase in the daily pay rate for substitute teachers to \$125 per day</p> <p>The district worked with RCOE to complete required protocols to hire additional substitute teachers under CBEST waivers. The first waiver was submitted in May.</p> <p>Thirteen part-time resident substitutes "roving subs" have been provided to a number of sites with significant needs, which include more remote geographic area and high number of Individualized Education Plan meetings scheduled.</p> <p>Effectiveness: 3</p>					
<table border="1"> <tr> <td data-bbox="86 716 233 789">Scope of Service</td> <td data-bbox="233 716 562 789">LEA-WIDE</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA-WIDE		<table border="1"> <tr> <td data-bbox="1031 716 1178 789">Scope of Service</td> <td data-bbox="1178 716 1520 789">LEA-WIDE</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA-WIDE	
Scope of Service	LEA-WIDE						
Scope of Service	LEA-WIDE						
<p>45. Provide clean and well-maintained restrooms at all school sites.</p> <p>85% or better of schools will have their restrooms rated in "Good" condition or better during annual Williams inspections.</p> <p>Review custodial staffing ratios for possible adjustment.</p> <p>Update cleaning and maintenance schedules</p>	<p>There were no budgeted expenditures for this action during 2014-2015.</p>	<p>45. The facilities department held annual training for all district custodians at the beginning of the year. In addition to general procedures and mandated topics, the Williams requirements were reviewed. Budget cuts several years ago resulted in the elimination of a Custodial Supervisor. Daily supervision is the responsibility of each site principal.</p> <p>Data from Williams Facilities Inspection Tool Reports 2014-2015</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>				

<p>Provide in-house professional development</p> <p>Review facilities for possible repairs and modernization</p>		<p>18 of our 20 schools that were inspected received a 90% or above and all 20 scored 85% or above.</p> <p>Exemplary Rating = 99 - 100% = 8 schools (Bobby Duke, Cahuilla Desert Academy, Coral Mountain Academy, Desert Mirage, Mecca, Peter Pendleton, Valle Del Sol, West Shores)</p> <p>Good Rating = 90 - 98.99% = 2 schools (Mountain Vista, Palm View)</p> <p>Fair Rating = 75 - 89.99% = 8 schools (Cesar Chavez, Coachella Valley, John Kelley, Saul Martinez, Sea View, Toro Canyon, Valley View, Westside)</p> <p>Poor Rating = 0 – 74.99 = 2 schools (Las Palmitas, Oasis) 1 school not inspected for Williams</p> <p>It was recommended that the district bring back the custodial supervisor who will provide ongoing professional development and monitor the work of the custodians at all sites. Also, training will be provided to site and district administration on Williams facilities requirements.</p> <p>Effectiveness: 0</p>					
<table border="1"> <tr> <td data-bbox="86 1170 233 1247">Scope of Service</td> <td data-bbox="233 1170 562 1247">LEA-WIDE</td> </tr> </table>	Scope of Service	LEA-WIDE		<table border="1"> <tr> <td data-bbox="1031 1170 1178 1247">Scope of Service</td> <td data-bbox="1178 1170 1520 1247">LEA-WIDE</td> </tr> </table>	Scope of Service	LEA-WIDE	
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_ Other Subgroups: (Specify)				
46. Purchase new buses to replace outdated bus fleet.		Purchase 12 pre-owned buses with A/C units LCFF 604,000	46. 12 pre-owned buses with A/C units were purchased, but LCFF funds were not utilized. Feedback from students indicated that they wanted improved transportation including air conditioned busses. The district is planning to purchase at least 5 new busses with air conditioning next year. Effectiveness: 3	46. Purchase 12 pre-owned buses - Fund 40 not LCFF LCFF 604,845
Scope of Service	LEA-WIDE		Scope of Service	LEA-WIDE
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
47. Upgrade A/C units and electrical equipment A/C and electrical upgrades will improve safety by removing antiquated electrical systems that can cause fires, hazards and power outages.		A/C units and electrical upgrades LCFF 1,700,000	47. Seven schools were identified as priorities due to their outdated electrical, lighting, and air conditioning units. Upgrades at those schools were funded with Prop 39 - The California Clean Energy Jobs Act. No LCFF funds were used for this action. Effectiveness: 2	47. Upgrades to electrical, air conditioning, and lighting were paid for with Prop 39 - The California Clean Energy Jobs Act Other 278,000
Scope of Service	LEA-WIDE		Scope of Service	LEA-WIDE
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<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>48. Recruit and retain highly qualified certificated, classified, and management staff to support student learning.</p> <p>Increase efforts to recruit, select and maintain highly qualified staff.</p> <p>Maintain or increase compensation packages.</p> <p>Maintain the Peer Assistance Review (PAR)/Beginning Teacher Induction program</p>	<p>Salary and benefits Increase LCFF 5,800,000</p>	<p>48. The district started attending job fairs again this year and working with colleges/universities on developing Memorandums of Understanding for interns.</p> <p>The certificated teacher union ratified the board approved contract which included a 5% increase (along with 5% from last year), incentives for not using sick and personal necessity leave, a \$1,000 stipend for Special Ed, a stipend fro Advancement Via Individual Determination (AVID) Coordinators, and stipends for counselors serving as academy advisors and lead counselors.</p> <p>The district is making changes to the PAR/BTSA program as it will no longer be funded by RCOE. The revamped program will ensure compliance with the teacher contract. The district is exploring BTSA/PAR Support Provider positions.</p> <p>Effectiveness: 3</p>	<p>District salary and benefits were increased by 5% for certificated, classified, and management staff.</p>
<p>Scope of Service LEA-WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English 		<p>Scope of Service LEA-WIDE</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient 	

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Scope of Service	LEA-WIDE		Scope of Service	LEA-WIDE	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ 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?		Summary For actions/services rated with an effectiveness of 0 or 1, please refer to the individual action above for changes we will implement next year based on this effectiveness rating. The metrics are identified as indicators for increasing student achievement and other pupil outcomes to prepare all students for college, career, and citizenship in the 21st century and to ensure students are provided the appropriate conditions for learning. <ul style="list-style-type: none"> • The district will ensure the besting learning environment for students in ensuring highly qualified teachers, school site conditions that meet Williams Compliance Monitoring review at Good and Exemplary Rating, and meet textbook sufficiency • To increase pupil engagement and performance, students' attendance, suspension, and expulsion rates will be monitored • Increasing student participation in college, career and citizenship require students to participate in college and career courses. Trends in a-g completion rate, test results for Advanced Placement and English Early Assessment Program Ready for College and Conditionally Ready for College rates are flat while results for both Math Early Assessment Program Ready and Conditionally Ready percentage rates are down. 			

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.

<p>Original GOAL 3 from prior year LCAP:</p>	<p>Increase engagement and collaboration among students, parents, staff, and community members.</p>		<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> 8 COE only: 9 _ 10 _ 0 Local: 1 _ 2 _ 3 _ 4 _ 5 6 7 _ 8 <input checked="" type="checkbox"/> 9 X 10 X</p>	
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>ALL</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Applicable Pupil Subgroups:</p>	<p>K-12 English Learners Foster Youth Low-socioeconomic</p>		
	<p>A. Develop metric to measure parent participation and decision-making input. Set 2016 and 2017 goals.</p> <p>B. a. Improve Graduation rate to 72% b. Improve English Learner Graduation rate to 65%. c. Improve Graduation rate for SED.</p> <p>C. Increase first time CAHSEE pass rate.</p> <p>D. a. Reduce dropout rate to 23% b. Reduce English Learner dropout rate to 27% c. Reduce Socioeconomic disadvantaged student dropout rate to 23%</p> <p>E. Reduce Middle School dropout rate to 1%</p> <p>F. Reduce suspension rate to 5%</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>A. Examine the metric developed to measure parent participation and decision-making.</p> <p>B. Increase 4-Yr Cohort Graduation rate. (0) a. Baseline: 2012-13 79.1% 2013-14 78.5% (-.6%) (2) b. Increase 4-Yr Cohort Graduation rate for English Learner Subgroup. Baseline: 2012-13 66.9% 2013-14 67.4% (+.5%) (0) c. Increase 4-Yr Cohort Graduation rate for Socioeconomic Disadvantaged Subgroup. Baseline: 2012-13 79.1% 2013-14 78.5% (-.6%)</p> <p>C. Baseline: CAHSEE Results, first time Grade 10 Pass rate (note: will reevaluate upon passage of SB172) 2012-13 ELA - 71% Math - 83% (3) 2013-14 ELA - 74% (+3%) (0) Math - 80% (-3%)</p> <p>D. Decrease Cohort Dropout rate. (0) a. Baseline: 2012-13 14.2% 2013-14 16.3% (+2.1%) (0) b. Decrease Cohort Dropout rate for English Learner Subgroup. Baseline: 2012-13 22.4%</p>	

- G. Reduce chronic absenteeism rate to 37%
- H. Maintain rate of attendance.
- I. Maintain low expulsion rate.
- J. Determine the best method to use the Healthy Kids Survey. Set targets for 2016 and 2017.

2013-14 25% (+2.6%)
 (0) c. Decrease Cohort Dropout rate for Socioeconomic Disadvantaged Subgroup.
 Baseline: 2012-13 14.2%
 2013-14 16.3% (+2.1%)

E. Decrease Middle School Cohort Dropout rate.(0)
 Baseline: 2012-13 0%
 2013-14 .32%
 2014-15 .46% (+.14% - as estimated May, 2014)

F. Decrease suspension rate. (1)
 Baseline: 2012-13 .73%
 2013-14 .73% (0%)

G. Decrease chronic absenteeism rate. (2)
 Baseline: 2012-13 16.5%
 2013-14 13%
 2014-15 12.1% (-.9%)

H. Maintain rate of attendance. (3)
 Baseline: 2013-14 97.49%
 2014-15 98.86% (+1.37%)

I. Maintain and decrease expulsion numbers and or rate. (1)
 Baseline: 2012-13 .001%
 2013-14 .001%
 2014-15 (forthcoming)

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.

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: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>15. Establish a language assistance center to provide translation and interpreter services for CVUSD in order to improve school-home communication:</p> <p>Hire staff, define, develop plan, and protocols for district wide interpreter and translation services.</p>	<p>2 classified staff LCFF 100,000</p>	<p>15. A language assistance center under the guidance of the EL Services Department to provide translation and interpreter services for CVUSD was initiated with 2 translators for 2014-15. Feedback from the discussion forums identified the need for additional personnel to meet the high volume of district and site documents needing to be translated into Spanish for community access.</p> <p>* Provided Professional Development on Translation and Interpreting services to at least one staff member from every school site.</p> <p>* Developed Job Description for District Interpreter/Translator position.</p> <p>* Hired 2 District Interpreter/Translators.</p> <p>Interpretation services at public meetings 6 Board meetings Interpretation services at district and site meetings. 4 parent meetings Translation of district and site notices. 6 District Documents 184 Special Education documents</p> <p>Effectiveness was measured by the accuracy and availability of district documents provided in Spanish to meet state and federal requirements for informational access in primary language for the family population we service. This includes board meeting agendas, minutes, IEP, parent letter notifications, and site newsletters.</p>	<p>Interpreter and Translation Service Staff LCFF 123,599</p>

		<p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 85%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 3</p>	
<p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>20. Reassign one existing counselor to serve as Child Welfare and Attendance counselor (with PPS and Attendance Credential) to work with students/family to provide prevention and intervention counseling.</p> <p>Provide supports and guidance to students/families of different prevention programs.</p> <p>Full implementation of California Dept. of Education research based prevention/intervention curriculums.</p> <p>Oversee implementation of behavior modification Program district-wide</p> <p>Counselor will work with the Latino Commission to develop a referral system between schools and Latino</p>	<p>20. Salary and benefit: (improvement of existing services) LCFF 120,000</p> <p>Prevention & Intervention Professional Development: LCFF 5,000</p> <p>Student Assistance Program materials LCFF 3,600</p> <p>22. PBIS Counselor salary & benefits LCFF 120,000</p>	<p>20. The Office of Child Welfare & Attendance has moved one existing K-12 Counselor to work with students and families in the area of SARB, SART and Mediation. This counselor has also worked with the Riverside County District Attorney's Office to monitor attendance and truancy.</p> <p>The counselor has minimized the number of students absent everyday by doing home visits and meeting with parents. Additionally, the counselor has increased the number of SARB meetings with parents and added more remediation dates with the District Attorney and families to address attendance issues for their student. The counselor has also provided prevention support to educate students and parents with reference to substance abuse, bullying, and other discipline issues.</p>	<p>20. CWA Counselor with PPS and Attendance Credential LCFF 138,540</p> <p>22. PBIS Counselor LCFF 109,103</p>

<p>Commission.</p> <p>21. Set up a Coachella Valley USD District-wide Student Assistance Program (SAP)</p> <p>Set up a district-wide Student Assistance Program (SAP), provide centralizes support to resources and services for all school sites.</p> <p>Continue to work with all school sites to develop a student referral system for the new Student Assistance Program (SAP).</p> <p>22. Develop and implement Positive Behavior Intervention System (PBIS) at each school site.</p> <p>Reassign one existing counselor to Child Welfare and Attendance to work with students, parents, and staff to support PBIS district-wide.</p> <p>The assistant principal at each school will serve as the Positive Behavior Intervention System (PBIS) coordinator to improve engagement, conditions of learning, and student achievement in the classroom.</p> <p>Develop with each school site a yearly calendar of PBIS trainings to help develop a good school infrastructure to implement the PBIS program.</p>		<p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 87%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>Effectiveness: 3</p> <p>21. The Office of Child Welfare & Attendance are working to develop a new Student Assistance Program (SAP) for the upcoming 2015-2016 school year. Special Education and CWA will continue to look at the opportunity to combine services from CWA and The Change Center to offer SAP services for all students and families.</p> <p>Student Assistance Program offers to school sites a way to make referrals on student issues that may hinder students from being successful in school. In 2015-16, the district will hire three SAP counselors and three intern counselors to provide services to elementary schools. The goal is to offer more resources and support for students who may struggle with different issues to ensure their success in all areas.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 81%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>Effectiveness: 1</p> <p>22. PBIS implemented at all school sites.</p>	
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- *Two main PBIS trainings have been held with outside trainers.
- *All school sites have received PBIS materials such as posters, books and rewards.
- *PBIS trainings have been offered to principals, vice principals, teachers and support staff.
- *PBIS resources have been partnered into the Units of Study.
- *PBIS resources have also been made available to all CVUSD teachers on Edmodo.
- *All subgroups including Foster Youth, Migrant and EL students have been involved in all aspects of the PBIS training.

The Office of Child Welfare & Attendance has reviewed some different Bullying Curriculums. The review will continue in the early Fall of 2015-2016. A sub-committee will be established to review some new Bullying Curriculums.

We continue to work with all school sites with reference to Positive Behavior Intervention Support (PBIS) by offering each elementary school a stipend position to establish a PBIS Lead Coach. This will provide a contact person within each school who will provide trainings and lessons with reference to PBIS/Restorative Justice to teachers and staff. Also, CVUSD will be training all Assistant Principals in Restorative Justice (RJ) in the Fall of 2015-2016 school year.

Effectiveness: 3

A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of

		83%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.					
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<p>23. Set up a new volunteer program called the Moms of Great Students "MOGS" and Dads of Great Students "DOGS" Program</p> <p>Provide support and maintenance to implement the National Moms of Great Students "MOGS" and Dads of Great Students "DOGS" volunteer program at all school sites. And guidance to all students/families of different prevention programs.</p> <p>Also, look at how to develop a way to offer a new Volunteer Clearance Process that will not cost each school site.</p>	<p>Professional development and materials Title I 5,845</p>	<p>23. The Office of Child Welfare & Attendance will continue to work to develop the "DOGS and "MOGS" volunteer program at all school sites. The CWA office will work with Human Resource Dept. to allow some sites to have a cost free volunteer</p> <p>The "DOGS and "MOGS" will provide supervision before, during and after school on a volunteer basis. The district will offer to buy materials (t-shirts, name batches, and training materials) to promote the program. The goal is to increase the number of adults providing supervision on campus to minimize discipline issues, thus reducing the number of incidents at the site.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 79%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>Effectiveness: 1</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>				

Scope of Service	LEA-WIDE	Scope of Service	LEA-WIDE
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<p>26. Staff Parent Resource Centers:</p> <p>Establish a Parent Resource Center staffed with a part-time (3 1/2 hrs. x 180 days) Parent Engagement Liaison.</p>	<p>Salary Title I 17,000</p>	<p>26. The CVUSD Parent Resource Center opened at Mecca Elementary with one Parent Engagement Liaison. The Center is open to parents Mondays, Wednesdays & Fridays from 8:30 a.m. to 12:00 p.m., and on Tuesdays & Thursdays from 4:30-8:00 p.m.</p> <ul style="list-style-type: none"> • Provided ongoing classes for parents in a variety of areas (nutrition, emailing, mental health etc.) • District goal is to open seven additional Parent Resources Centers at available K-12 in 2015-16. • Parent feedback would like to see one at every school site, and the plan will meet this goal in two years from now. <p>The district will increase the number of Parent Resource Centers from one to ten at strategic locations throughout the district with a part-time parent liaison to staff each of the parent centers. Services include access to computers, district services, community resources and parenting workshops.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based</p>	<p>Part-time Parent Engagement Liaison Title I 9,000</p> <p>Furniture, equipment, and supplies Title I 6,970</p>

		<p>on positive stakeholder feedback of 78%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 3</p>	
<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>27. District Newsletter Publication:</p> <p>CVUSD and all K-6 schools will publish and distribute two parent engagement newsletters.</p>	<p>Estimated cost: 1,040 each elementary sites x 14 Title I 14,560</p>	<p>27. The goal to publish two newsletters at the district level was met by the first newsletter being sent at the end of April. The second newsletter will go out the beginning of June, discussing what has been achieved this school year in regards to parental engagement. Stakeholder feedback supported this newsletter, and wanted the district to use other media such as videos to reach out to the entire community and expand the scope of outreach.</p> <p>The Parent Engagement Coordinator will create a minimum of two district-wide newsletters highlighting parental engagement programs available for all parents, families and stakeholders during the school year.</p> <p>Stakeholder feedback supported this newsletter, and wanted the district to use other media such as videos to reach out to the entire community and</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>

		expand the scope of outreach. A, C, F Effectiveness: 2	
Scope of Service LEA K-6		Scope of Service LEA K-6	
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)	
28. District Parent Rally: CVUSD will celebrate one parent rally. Purpose of the rally: <ul style="list-style-type: none"> • Superintendent welcome for school year • Keynote speaker for parent motivation • Parent Initiative Update • Community Fair-parent resources 	Estimated Cost Title I 17,000	28. The CVUSD Parent Rally occurred on 10/18/14, to demonstrate parental school spirit and to announce plans for serving the parents/guardians for the school year. Three hundred people from every site K-12 attended this one day event. Parent feedback wanted more parent involvement. district will create a strategic plan with site principals to increase parent attendance at the rally Parent feedback asked for more opportunities for parent involvement. The Parent Engagement Coordinator will create a strategic plan with site principals to increase parent attendance at the rally. The district will increase the number of Parent Rallies from one to two per year, one in the fall and the second in the spring. The rally will connect parents to district initiatives and goals, connect parents to community resources and services and allow for parent networking.	2 buses for parents 10/18/14 Title I 1,100 Presentation for parent rally Title I 7,000

		<p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 85%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>Effectiveness: 3</p>	
<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>29. Parent Engagement-Building Capacity:</p> <p>CVUSD district will fund a trained certificated Family Involvement Team (FIAT) Liaison to pay him/her up to a hundred hours per year.</p> <p>Family Involvement Team (FIAT) Liaison will receive and provide training and have other responsibilities including but not limited to attending district and coordinate site parent activities aligned to district, state and federal compliance regulations.</p>	<p>Annual cost per teacher: 3,704.00 X 20 teachers Title I 84, 838</p> <hr/> <p>Family Involvement Team (FIAT) Liaison training: 500.00 p/teacher x 20= Title I Title I 10,000</p>	<p>29. All 21 sites hired a FIAT Liaison and created a site FIAT Committee to plan, develop and monitor parent engagement plans. Each site's Principal and FIAT Liaison received the Family Leadership Institute (FLI) training from Consuelo Castillo Kickbusch in order to better advocate for support and services that address the needs of parents/guardians and their children. Each FIAT Liaison was supported by the ongoing district assistance throughout the year according to their site's plans. 21 FIAT Liaisons attended specific training in Alhambra, CA regarding building welcoming schools. Parent feedback suggests they want to see more tangible results when it comes to parent engagement at the site level.</p> <p>The site FIAT Liaisons were able to</p>	<p>FIAT Liasons - Stipend Title I 74,329</p>

		<p>enroll more parents in site and district parent committees, such as ELAC, DELAC, TEAM USA, and DPAC. There was additional evidence of parent involvement in the increase of parent attendance in the various meetings.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 79%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 3</p>	
<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>30. Teacher on Special Assignment:</p> <p>CVUSD will explore the Family Involvement Team (FIAT) Liaison concept to implement Teacher on Special Assignment (TOSA) in 15-16 school year.</p>	<p>There were no budgeted expenditures for this action during 2014-2015.</p>	<p>30. A FIAT TOSA was explored. Parent feedback was that the role and responsibility in regards to the parents must be very clear in order to work.</p> <p>A Parent Engagement TOSA, not a FIAT TOSA will be added to the district staff to share the responsibilities of public forums beyond the school day.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 69%, on the CVUSD LCAP survey and regional stakeholder forums, the</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>

		<p>recommendation to continue this item.</p> <p>A, C, F Effectiveness: 1</p>	
<p>Scope of Service LEA K-12</p>		<p>Scope of Service LEA K-12</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>31. Parental Engagement – Professional Development of Admin, certificated and support staff:</p> <p>All school administrators, teachers, and school staff will be trained on parent engagement to implement district, state and federal goals.</p>	<p>31. Sub release for FIAT teacher liaison @ 20 sites 2 days Title II 4,800</p> <p>31. High school-during prep time Title II 14,800</p> <p>31. 2 days, 3(\$120) subs x 14 elementary schools Title II 10,920</p>	<p>31. All 21 FIAT Liaisons received training in Alhambra, CA on November 5, 2014, for building a welcoming school environment and on-going guidance from the parent engagement coordinator. 21 school principals received a 4 day Family Leadership Institute training with Consuelo Kickbusch February 3-6, 2015. Stakeholder feedback would like to see uniformity in the process, monitoring the efficacy and implementation of FIAT teams.</p> <p>The Parent Engagement Coordinator will provide a presentation regarding parent involvement and outreach services to principals at the beginning of the year. Principals will schedule with the Coordinator to encourage parent/guardian participation at the initial SSC, ELAC, and FIAT meetings at all sites.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 82%, on the CVUSD LCAP survey and</p>	<p>Training for administrators and FIAT liaisons \$21,888</p>

		<p>regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 2</p>																																	
<table border="1"> <tr> <td data-bbox="86 284 233 363">Scope of Service</td> <td data-bbox="233 284 562 363">LEA K-12</td> </tr> <tr> <td colspan="2" data-bbox="86 363 562 427"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="86 427 562 457">OR:</td> </tr> <tr> <td colspan="2" data-bbox="86 457 562 488"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="86 488 562 519"> <input type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="86 519 562 550"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="86 550 562 613"> <input type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="86 613 562 672"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA K-12	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 284 1178 363">Scope of Service</td> <td data-bbox="1178 284 1520 363">LEA K-12</td> </tr> <tr> <td colspan="2" data-bbox="1031 363 1520 427"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="1031 427 1520 457">OR:</td> </tr> <tr> <td colspan="2" data-bbox="1031 457 1520 488"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="1031 488 1520 519"> <input type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="1031 519 1520 550"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="1031 550 1520 581"> <input type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="1031 581 1520 672"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA K-12	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)		
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<p>32. Parent Training/Workshops:</p> <p>All school sites will have a minimum of eight parent workshops/classes. Focus is parents' interest and needs to support student achievement. Goal is an attendance of 25% of unduplicated families.</p>	<table border="1"> <tr> <td data-bbox="562 672 1031 781"> Estimated Cost: Childcare \$18.00 p/2hr 8 workshops x 20 schools Title I 2,880 </td> </tr> <tr> <td data-bbox="562 781 1031 1472"> Conferences Title I 10,000 </td> </tr> </table>	Estimated Cost: Childcare \$18.00 p/2hr 8 workshops x 20 schools Title I 2,880	Conferences Title I 10,000	<p>32. An average of 40 parents at six elementary sites (Cesar Chavez, Mecca, Peter Pendleton, Saul Martinez, Valle del Sol, and Valley View) attended 7 to 8 workshops about practical strategies to support their children at home for success in school. The remaining eight elementary sites offered between 2 to 5 workshops for student achievement. An average of 5 workshops were provided at the six middle and high school sites. (IN PROCESS)</p> <p>Parent feedback points are:</p> <ul style="list-style-type: none"> • make workshops a blend of what parents want and what staff/faculty think they need • use student performance data to plan workshops • more effective communication of the function of FIAT which is the committee that plans, develops and evaluates the trainings for parents <p>The Parent Engagement Coordinator will continue to offer the most popular</p>	<p>Childcare Title I 289</p>																														
Estimated Cost: Childcare \$18.00 p/2hr 8 workshops x 20 schools Title I 2,880																																			
Conferences Title I 10,000																																			

		<p>workshops and provide a list of available topics for sites to choose from to establish consistency and efficacy. Parent feedback at the conclusion of the workshops will guide future provision of topics and activities.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 81%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 2</p>	
<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>33. Informational Meetings for EL Parents:</p> <p>100% of the parents of English Learners will be invited for Informational meetings on Reclassification Process and other relevant information about English learners such as CELDT, etc. 60% attendance goal.</p>	<p>Cost: Childcare \$18.00 x 2 hours x 3 days x 20 schools Title III LEP 1,280</p>	<p>33. Informational meetings on Reclassification Process and other relevant information about English learners such as CELDT, etc. were addressed at Saul Martinez and with Migrant Parents during their monthly scheduled meetings at Toro Canyon Middle School in February 2015. Beginning of the year training and resources were provided to every site principal to train their site's parents on EL elements like CELDT, reclassification, etc. Parent feedback about low attendance will be addressed by site FIATs.</p>	<p>Childcare Title I \$1374.47</p>

		<p>In coordination with the EL Services Department, informational presentations will be provided to inform EL parents of services and program goals; including testing, reclassification and monitoring after program exit.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 83%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 1</p>	
<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>34. Parent Engagement Decision Making:</p> <p>Establish a District FIAT Advisory Committee (TEAM USA) to meet a maximum of six times a year:</p> <ul style="list-style-type: none"> • 2 elementary principals • 2 secondary principals (MS and HS each) • 3 elementary FIAT Liaisons • 2 secondary FIAT Liaisons • 20 parents, 1 per site, 	<p>Cost Childcare: \$18.00 minimum 2 hours x 6 sessions Title I 1,080</p>	<p>34. TEAM USA has had four meetings during the school year from October 2014 through June 2015. Their role was to monitor the CVUSD Parent Engagement Initiative. Parent feedback suggested that to streamline all parent involvement/advocacy groups (ELAC/DELAC, SSC/DPAC, FIAT/TEAM USA) would inhibit the number of parents participating as well as the number of specific needs addressed by each group at site and district levels.</p>	<p>34. Childcare Title I 50</p>

		<p>The main focus of TEAM USA was to plan, monitor and evaluate how the district Parent Engagement Initiative is implemented at each site.</p> <p>TEAM USA will continue to plan, monitor and evaluate how sites are addressing Parent Engagement Initiatives throughout the school year to ensure effective communication and access district wide.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 79%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 2</p>	
<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA K-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>35. Parent Training-Decision Making/advocacy:</p> <p>CVUSD with school collaboration will train at least two hundred parents on the importance and function of school and district committees.</p>	<p>Cost Childcare Title I 1,000</p> <hr/> <p>Materials Title I 1,000</p> <hr/> <p>Snacks Title I 1,000</p>	<p>35. The Parent Engagement Coordinator trained 100 parents/guardians across the district through School Site Councils, DELAC, ELAC and FIAT. Parent feedback suggested creating a parent engagement informational packet that could be part of the registration packet for parents to increase involvement.</p>	<p>35. Childcare Title I 250</p> <hr/> <p>35. Mileage Title I 274</p> <hr/> <p>35. Light Refreshments Title I 1,000</p>

		<p>The Parent Engagement Coordinator will create an informational packet to better inform parents/guardians about site and district services and committees. This information will be distributed through the Parent Resource Centers and FIAT Liaisons.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 85%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 2</p>	
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<p>36. Parents Empowering Parents-Volunteers:</p> <p>CVUSD will continue coordinating and providing training to all PEP parents.</p> <p>Ten schools will have at least two PEP parents.</p>	<p>Childcare and training material estimated cost Title I 5,000</p>	<p>36. Since August, the number of parents trained in PEP has increased from 16 to 30 people. Highlights include: "PEP In Action," which encompasses 8 parenting workshops; PEP workshops for 2,000 parents; FLI, PEP and FIAT representatives voted to become PLATA, Parents Leaders Always taking Action. Feedback suggests people would like more information about PLATA parent selection</p> <p>The PLATA organization will continue to</p>	<p>36. Chilcare Title I 170</p> <p>36. Conferences Title I 7,239</p> <p>36. Conferences Title II 50</p>

		<p>prepare parents for full engagement in site guidance (SCC or ELAC) as well as advocating for student/parent needs.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 81%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 2</p>	
<p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-WIDE</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>65. Develop a foster youth parent committee</p> <p>Set up a Foster Youth Parent Advisory Committee that will be chaired by CVUSD with the extended support of Riverside County Social Services/DPSS and more third party community agencies.</p>	<p>Materials and training: Title I Parent Involvement Title I 5,000</p>	<p>65. The Foster Youth Liaison has scheduled two Foster Youth Parent Committee meetings, one at each of the district high schools.</p> <p>The district will continue with the Foster Youth Parent Advisory Committee, with the goal of adding additional resources and services to our foster youth students and families. This committee will also provide additional opportunities for parents to interact with district Foster Youth Liaison.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 86%, on the CVUSD LCAP survey and</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>

		<p>regional stakeholder forums, the recommendation to continue this item.</p> <p>Effectiveness: 3</p>	
<p>Scope of Service LEA-WIDE</p>		<p>Scope of Service LEA-WIDE</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>25. Parent Initiative (Team USA is composed of district and school administrators, teachers, counselors, parents, and community members):</p> <p>Team United for Student Achievement (Team USA) Initiative lead to agreement on 5 goals for annual review:</p> <p>1. CVUSD will increase, improve and enhance a two-way School-Home; School-School; District-Home and District-District communication system regarding parent engagement by developing, implementing and measuring specific actions.</p> <p>2. By the end of 2016-2017, CVUSD will build capacity in the area of parent and community engagement by developing, implementing and measuring specific actions</p> <p>3. By the end of 2016-2017, CVUSD will have increased the number of parents that are aware of the role of</p>	<p>There budgeted expenditures for this action in 2014-2015 are encompassed in actions 15,23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 65.</p>	<p>25. TEAM USA has had three meetings during the school year from October 2014 through March 2015, with one final meeting planned in May. Their role was to monitor the CVUSD Parent Engagement Initiative. Parent feedback wanted more monitoring at the site level, which is one of the FIAT's main responsibilities to their site. Parent feedback for more communication about site activities is a part of the site's FIAT plan</p> <p>The Parent Engagement Coordinator will ensure objectives and goals of the Parent Initiative Plan are implemented, monitored and evaluated during the school year.</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 79%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item.</p> <p>A, C, F Effectiveness: 2</p>	<p>There actual expenditures for this action in 2014-2015 are encompassed in actions 15,23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 65.</p>

<p>parents in the decision making area, the number of parents trained to fully participate in school/district parent committees and the number of opportunities for parents to provide authentic input by developing, implementing and measuring specific actions</p> <p>4. By the end of 2016-2017, all CVUSD schools will have at least two Parents Empowering Parents (PEP) that provide training to other parents and motivate them to become volunteers by developing, implementing and measuring specific actions:</p> <p>5. District and schools will have partnerships with a variety of community agencies to offer programs and services for parents by developing implementing and measuring the following actions:</p> <ul style="list-style-type: none"> • Community representation at monthly leadership and district advisory committees. • Community agencies invited to the Parent Rally • CVUSD department meetings (3 p/year) to coordinate services for parents. 			
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

_ Other Subgroups: (Specify)			
<p>24. Provide resources for a new Bullying Curriculum.</p> <p>Develop a sub-committee of students, parents, staff, and administrators to review all current district bullying curriculum (e.g. Second Step, Common Sense Media) and new research-based Bullying curriculum listed by California Department of Education (CDE) and Collaborative for Academic Social and Emotional Learning (CASEL).</p> <p>Implement existing and no-cost new bullying curriculum.</p> <p>Continue to review and develop CVUSD Governing Board policies and procedures with reference to the discipline issues with reference to bullying and SB 49.</p>	<p>Professional Development Title II 20,000</p>	<p>24. Bullying falls into the realm of PBIS. Bullying concerns will be dealt with an emphases on positive environments and prevention strategies. Bullying concerns will be dealt with at each school site. A Sprigeo report will be generated at each school, leading to a full bullying report with outcomes. PBIS/Bullying interventions work well at school where all staff model, teach and acknowledge positive behavior for students. PBIS will support bullying reporting systems and help address concerns. PBIS/Bullying will also be provided to support home environments.</p> <p>Use of Bullying curriculums. Individual/group trainings for school staff. Individual/group modeling sessions for students. Peer Mentoring Program to support Bullying Interventions.</p> <p>Positive Behavior Interventions Support (PBIS) Data Outcomes * Suspensions are down from 754 in 2013/2014 to 593 in 2014/2015 * Expulsions are down from 11 in 2013/2014 to 8 in 2014/2015 * CHKS Results show that 88% of students in 5th grade feel treated with respect with regards to discipline. * Positive Behavior Interventions Supports (PBIS) Data Outcomes * CHKS 81 % of 5th grade students feel safe at school. * CHKS Total School Support 87% of 5th grade students say that they feel high or moderate school support. * CHKS Caring Relationships 82% of 5th grade students feel that teachers and other staff care about them</p>	<p>There were no actual expenditures for this action during 2014-2015.</p>

		<p>Positive Behavior Interventions Supports (PBIS) \$\$\$</p> <p>A continuance of this item is consistent with LCAP stakeholder feedback. Based on positive stakeholder feedback of 85%, on the CVUSD LCAP survey and regional stakeholder forums, the recommendation to continue this item. The LCAP budget for PBIS was \$10,000 and \$7,000 was spent. Expenditures for next year will include continued professional development for all staff. Bullying budget was \$10,000 and \$6,000 was spent.</p> <p>Effectiveness: 1</p>	
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Summary</p> <p>For actions/services rated with an effectiveness of 0 or 1, please refer to the individual action above for changes we will implement next year based on this effectiveness rating.</p> <p>To increase engagement and collaboration among students, parents, staff, and community members, the district will review student outcomes in measures that determine college and career readiness for students.</p> <ul style="list-style-type: none"> To increase student, parent and community engagement, the district will work to monitor and increase student attendance rate. To increase student engagement, district will ensure students meet graduation requirements for a-g completion, passing CAHSEE and reduce dropout rates to ensure successful matriculation into college and/or career. 		

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:	<u>\$30,020,330</u>
<p>The increase in funds in the 2015-2016 LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils was determined to be \$30 million. The overall districtwide percentage of unduplicated pupils (includes low income, foster, and English learner) was determined to be 96%. The overall school percentage of unduplicated pupils (includes low income, foster, and English learners) 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 School-wide manner. Funds will be used to increase and improve services for English Learners, students affected by low socioeconomic conditions, and foster youth. The services include:</p> <ul style="list-style-type: none"> • Hiring additional counselors and revising job descriptions for counselors and providing additional targeted stipends to better support and provide services for college and career readiness • Hiring additional teachers to provide support and services in the areas of English Language Arts intervention in elementary schools and English language development in secondary schools • Expanding the English Language Services department to increase and improve services for English Learners • Providing targeted professional development for teachers in the areas of English language development, best instructional practices, and college and career readiness • Purchasing curriculum to enhance instruction and improve the conditions of learning and increase student achievement for English Learners, students affected by low socioeconomic conditions, and foster youth district wide (Common Core State Standard, Career Technical Education, College level coursework) <p>Additional services distributed district-wide were selected to have the greatest academic impact for low income, foster youth, and English learner pupils. These services included additional teachers, counselors, materials, and professional development. Services distributed school-wide or by grade span were selected to have the greatest academic impact for low income, foster youth, and English learner pupils at the specific site and/or at the specific grade span.</p>	

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.

20.86	%
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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 and include additional counselors, administrative personnel, and programs 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 20.86% greater and in addition to services provided to all pupils.

- * Providing additional services to close achievement gap and increase access and equity (LCFF)
- * Providing the Director of English Language Services to monitor and support English Learners (Title III)
- * Providing English Language teachers on special assignment to support English Learners (Title III)
- * Providing classified staff to support English Learners in the classroom (Title III)
- * Providing ELD curriculum to enhance ELD program (Title III)
- * Providing a Foster Youth Counselor to provide support to Foster Youth (LCFF)

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).