

# Coachella Valley Unified School District

## Learning Continuity & Attendance Plan - Budget 2020-2021

Actions Related to In-Person Instructional Offerings			
Category	Description	Funding Source	Amount
Transportation	Transportation: home to school & back	LCFF S/C	\$9,136,289
Transportation	Transportation support for after school programs: athletics/activities	LCFF S/C	\$676,653
Plexiglass Barriers	Plexiglass barriers: students and teachers	CARES CRF	\$1,000,603
Personal Protective Equipment	Personal Protective Equipment (PPE) including face coverings, thermometers, bandanas, gowns, and hand sanitizer	CARES CRF	\$1,960,995
COVID 19 Employee Testing	COVID Testing of employees - in person instruction	CARES CRF	\$2,000,000
Professional Development	Teacher Professional Development Day - additional day negotiated with teacher union	LCFF S/C	\$516,410
Nutritional Services	Online nutritional services software)	CARES CRF	\$250,000
<b>TOTAL</b>			<b>\$15,540,950</b>

Actions Related to Distance Learning			
Category	Description	Funding Source	Amount
Instructional Planning	Counselor/Teacher implementation planning for student college & career plans	CARES CRF	\$11,994
Instructional Planning	Building resources for online learning - Extra Services	CARES CRF	\$240,635
Instructional Materials	Social-emotional lessons	CARES CRF	\$60,000
Instructional Materials	Printing of instructional materials for distance learning in March	CARES CRF	\$64,714
Instructional Materials	Learning Management System (Canvas)	CARES CRF	\$133,360
Instructional Materials	Digital reading books for students	CARES CRF	\$150,000
Instructional Materials	Online textbooks	CARES CRF	\$200,000
Parent Communication & Support	Parent outreach, training, and communication including advertising and printing, mailing and postage services for time sensitive communication with families and employees during the COVID-19 Pandemic	CARES CRF	\$145,685
Professional Development	Teacher Professional Development Day - additional day negotiated with teacher union	LCFF S/C	\$516,410
Professional Development	Professional Development	LCFF S/C	\$88,260
Professional Development	Professional Development and Support - Distance Learning	CARES CRF	\$257,021
Professional Development	Professional Development: Contract with Riverside County Office of Education	Title I	\$194,333
Technology	Technology: Teacher and Classroom (laptop, cameras, accessories)	CARES CRF	\$4,886,596
Technology	Technology: Student (devices, headsets, accessories)	CARES CRF	\$4,540,621
Technology	Technology: Supports and Services (devices, accessories, equipment, services, extra services, overtime)	CARES CRF	\$3,170,279
Technology	Technology: Connectivity (wifi busses, hotspot devices, hotspot services (May - December 2020)	CARES CRF	\$436,020
Technology	Technology: Connectivity (hotspot services January - June 2021)	LCFF S/C	\$475,000
Nutritional Services	Nutritional Services expenses for meal distribution during distance learning (temperature monitoring equipment, insulated food bags, canopies, misters, water hoses, supplies)	CARES CRF	\$219,295
<b>TOTAL</b>			<b>\$15,790,223</b>

Actions to Address Pupil Learning Loss			
Category	Description	Funding Source	Amount
English Learner Support	1 English Learner Services Director Salary (100%)	LCFF S/C	\$223,000
English Learner Support	1 English Learner Administrative Assistant Salary (100%)	LCFF S/C	\$104,778
English Learner Support	20 School Site English Learner Support Assistant salaries (50%)	LCFF S/C	\$864,027
English Learner Support	Direct Support for Immigrant Students - Newcomer Academy, Supplies, Tutoring, Trips	Title III Immigrant	\$24,222
English Learner Support	Other Support Services for English Learners	Title III LEP	\$10,200
English Learner Support	Language Acquisition Team Meeting Support	Title III LEP	\$20,400
English Learner Support	English Learners with Disabilities Task Force	Title III LEP	\$16,524
English Learner Support	English Learner Mentors - grades 5 - 12	Title III LEP	\$102,000
English Learner Support	Summer School for English Learners	Title III LEP	\$102,000
English Learner Support	Support for administration of English Learner Benchmarks	CARES CRF	\$100,000
English Learner Support	After School Intervention for English Learners	LCFF S/C	\$175,000
Instructional Materials	Reading assessment and intervention online program (Lexia)	Title I	\$662,250
Instructional Materials	Licenses for standards-based tutorials for middle and high school in-class intervention including professional development (APEX)	Title I	\$81,220
Instructional Materials	Math intervention - online resources	Title I	\$330,000
Student Support	Every Student Succeeds Act: Comprehensive Support & Improvement to address learning gaps for identified schools - LF, SV, WSHS	ESSA CSI	\$618,361
Student Support	Direct Support to Students (regular school year and summer school)	Migrant	\$1,006,847
Student Support	Extended Day for Kindergarten - Teacher salaries	LCFF S/C	\$4,089,240
Student Support	Alternative School Principal & Teacher salaries	LCFF S/C	\$1,675,080
Student Support	1 Testing Coordinator Salary (50% LCFF S/C & 50% general fund)	LCFF S/C	\$94,656
Student Support	3 Data Assessment Specialist salaries (1 positions @ 75% and 2 positions @ 25%)	LCFF S/C	\$143,565
Student Support	Secondary summer school (Not Including SpEd or Migrant)	LCFF S/C	\$312,798
Student Support	Site Allocations to Support Implementation of programs	LCFF S/C	\$786,486
Student Support	Site Allocations to Support Title I programs	Title I	\$888,080
Student Support	Summer School for students	Title I	\$600,000
Student Support	Summer School for students	LCFF S/C	\$500,000
Student Support	Targeted tutoring services for students - Extra Services	CARES CRF	\$500,000
Student Support	Aeries Analytics	LCFF S/C	\$18,000
TOTAL			\$14,048,732

Additional Actions to Implement the Learning Continuity Plan			
Category	Description	Funding Source	Amount
Dual Language	2 Dual Language Middle School Spanish Teachers - (100%)	Title IV	\$288,147
Dual Language	Dual Language: CABE Professional Development (Contract & subs)	Title III LEP	\$6,936
Dual Language	Dual Language: Stipends for Site Dual Language Leads	Title III LEP	\$14,966
Dual Language	Dual Language: Continuous Improvement Cycle Support -I-station & LAS Links	Title III LEP	\$71,400
Dual Language	Dual Language: District & Site Collaboration Support (Subs)	Title III LEP	\$71,400
Support for English Learners	English Language Development Software (Rosetta Stone)	Title III Immigrant	\$11,220
Support for English Learners	1 Migrant Outreach Teacher salary (100%)	Title III LEP	\$154,961
Support for English Learners	English Learner Focused Professional Development	Title III LEP	\$32,640
Support for English Learners	State Seal of Biliteracy & Riverside County Seal of Multiliteracy	Title III LEP	\$3,060
Support for English Learners	K-12 Multiliteracy Pathway Task Force	Title III LEP	\$40,800
Support for English Learners	Designated and Integrated ELD Professional Development	Title III LEP	\$107,899
Support for English Learners	Family and Community Engagement focused on English Learners	Title III LEP	\$20,400
Support for English Learners	1 English Learner Coordinator (100%)	Title I	\$176,556
Parent Communication & Activities	2 Translator salaries (100%)	LCFF S/C	\$222,060
Parent Communication & Activities	5 Bilingual Psychologist Technicians salaries (100%)	LCFF S/C	\$459,616
Parent Communication & Activities	1 Parent/Community Engagement Manager (100%)	Title I	\$142,834
Parent Communication & Activities	1 Parent Engagement/Migrant Administrative Specialist (35% Title I, 65% Migrant)	Title I	\$36,672
Parent Communication & Activities	21 Parent Center Liaisons salaries (part-time) (100%)	Title I	\$314,246
Parent Communication & Activities	Parent Engagement Activities	Title I	\$94,182
Social-Emotional Student Support	Social Emotional Counseling: Latino Commission	Title I	\$1,881,256
Early Childhood	Early Childhood Education - 7 Teacher salaries (100%)	Title I	\$790,885
Early Childhood	1 Early Childhood Education Director (100%)	LCFF S/C	\$235,813
Early Childhood	Head Start Program	Head Start	\$3,158,528
Early Childhood	RCOE Full Day Preschool Program	RCOE - Full Day	\$236,936
Early Childhood	RCOE Part Day Preschool Program	RCOE - Part Day	\$329,167
Early Childhood	CDE Full Day Direct Preschool Program	CDE - Full Day	\$950,350
Expanded Learning Program	ASES Program	ASES	\$3,235,719
Expanded Learning Program	ASES Frontier	ASES Frontier	\$30,000
Expanded Learning Program	21st Century Program (Middle & Elementary)	21st Century	\$1,487,882
Expanded Learning Program	21st Century Equitable Program	21st Century Equitable	\$100,000
Expanded Learning Program	ASSETS High School Program	ASSETS	\$600,000
Expanded Learning Program	ASSETS Equitable High School Program	ASSETS Equitable	\$50,000
Career Technical Education	1 Career Technical Education (CTE) Coordinator (100%)	LCFF S/C	\$178,595
Career Technical Education	Riverside County Office of Education Contract for 7 CTE Teachers (100%)	LCFF S/C	\$859,224
Career Technical Education	CTE Program Support (materials, supplies, professional development)	LCFF S/C	\$500,000
Career Technical Education	High School CTE Teacher salaries	LCFF S/C	\$2,093,857
Career Technical Education	Middle School CTE Teacher salaries	LCFF S/C	\$335,286
Career Technical Education	Additional Funding Support for Career Technical Education	Carl Perkins	\$235,215
Career Technical Education	Additional Funding Support for Career Technical Education	CTE Incentive	\$690,451
Career Technical Education	Additional Funding Support for Career Technical Education (DDP & PSA)	CA Partnership	\$162,000

Career Technical Education	Additional Funding Support for Career Technical Education (Health & Hospitality)	CA Partnership	\$155,340
Career Technical Education	CA Partnership Academy Match (salaries, supplies, etc)	LCFF S/C	\$155,340
Career Technical Education	Additional Funding Support for Career Technical Education	Agriculture Incentive	\$7,414
Transformational Justice Activities	Restorative Justice Activities (subs, materials, contracts, PD)	Title IV	\$104,480
Transformational Justice Activities	PBIS Activities (subs, materials, contracts, software licenses, professional development	Title IV	\$80,324
Transformational Justice Activities	21 PBIS/Restorative Justice Lead Stipends (\$2,500 stipend each)	Title IV	\$66,904
Transformational Justice Activities	NEW: Transformational Learning Activities (subs, materials, contracts, PD)	Title IV	\$104,480
Student Support	10 Secondary Asst Principals salaries (25% LCFF S/C, 75% General Fund)	LCFF S/C	\$434,121
Student Support	8 Asst Admin of Instructional Improvement TK-6 salaries (100%)	LCFF S/C	\$1,243,849
Student Support	2 Aquatics Instructors salaries (100%)	LCFF S/C	\$230,671
Student Support	2 Lifeguards salaries for Aquatics Classes (100%)	LCFF S/C	\$134,364
Student Support	1 Curriculum Resource Technician Salary (100%)	LCFF S/C	\$101,305
Student Support	1 Admin Specialist - Professional Development Salary (50% Title I, 50% General Fund	Title I	\$53,082
Student Support	6 Instructional Specialists - certificated (100%)	Title I	\$641,451
Student Support	14 Visual and Performing Arts (VAPA) Teachers	Title I	\$1,987,167
Student Support	10 Visual and Performing Arts (VAPA) Aides	Title I	\$529,755
Student Support	1 Early Childhood Education Director (100%)	LCFF S/C	\$235,813
Student Support	Ethnic Studies Initiative - Teacher salaries	LCFF S/C	\$763,787
Student Support	Saturday School meal distribution	LCFF S/C	\$61,619
Student Support	1 IT Service Assistant Salary (100%)	LCFF S/C	\$103,164
Student Support	7 IT Service Technician salaries (80%)	LCFF S/C	\$624,683
Student Support	22 Instructional Media Assistant salaries (100%)	LCFF S/C	\$2,039,852
Student Support	Cost of teachers salaries that are needed to maintain low class sizes (calculated by the % above the district-adopted core teacher to student ratio)	LCFF S/C	\$4,335,856
Student Support	Hiring and Retention of Certificated Staff	LCFF S/C	\$3,235,488
Student Support	1 Coordinator, College & Career	LCFF S/C	\$178,595
Student Support	AVID Membership Fee/Contract	Title I	\$66,460
Student Support	AVID Site Coordinator Stipends - Elementary (14 sites x \$2,500)	Title I	\$44,705
Student Support	AVID District Coordinator Extra Services - Secondary (8 sites x \$2,500)	Title I	\$22,352
Student Support	Indian Education Formula Grant Program	Indian Ed	\$16,946
Student Support	Mentors to support and guide Native American students to be college and career ready	LCFF S/C	\$50,000
Student Support	1 Music Teacher (WSHS) (100%)	Title IV	\$116,682
Student Support	1 State and Federal Projects Director salary (50% Title I/50% LCFF S/C)	LCFF S/C Title I	\$111,500 \$111,500
Student Support	1 State and Federal Projects Administrative Specialist salary (85% Title I/15% General Fund)	Title I	\$92,667
Student Support	1 State and Federal Projects Budget Specialist salary (50% Title I/50% LCFF S/C)	LCFF S/C Title I	\$60,312 \$60,312
Student Support	1 State and Federal Project Coordinator (100%)	Title I	\$178,595
Student Support	13 Counselor salaries (100%)	LCFF S/C	\$2,282,721
Student Support	1 Attendance Coordinator salary (100%)	LCFF S/C	\$175,834
Student Support	Site Athletic Program, Budget, Coaching Stipends	LCFF S/C	\$2,276,022
Student Support	3 Director of Activities salaries (50% LCFF/50% General Fund)	LCFF S/C	\$262,723



Student Support	3 Director of Athletics salaries (50% LCFF/50% General Fund)	LCFF S/C	\$245,012
Student Support	2 Child Welfare & Attendance Counselor salaries (100%): Foster/Homeless & Social-Emotional	LCFF S/C	\$371,182
Student Support	1 Child Welfare & Attendance Director Salary (50% LCFF/50% General Fund)	LCFF S/C	\$104,810
Student Support	5 Nurses salaries (100%)	LCFF S/C	\$806,105
Student Support	20 Health Services Technician salaries (100%)	LCFF S/C	\$1,761,369
Student Support	13 Bus Monitor salaries (100%)	LCFF S/C	\$779,122
Student Support	Site Safety Supervisor salaries	LCFF S/C	\$966,939
Student Support	2 Campus Security Assistant salaries (100%)	LCFF S/C	\$189,716
Student Support	Support for Homeless Youth & Foster Youth	Title I	\$41,792
Student Support	Support for Student Events (Science Fair, History Day, Spelling Bee, Authors Fair, Art Fair)	LCFF S/C	\$100,000
Student Support	Extended instructional day by 20 minutes (negotiated with teachers union in 2017)	LCFF S/C	\$4,459,902
Teacher Support	1 HR Recruitment Specialist (100%)	LCFF S/C	\$113,796
Teacher Support	BCLAD Stipend	LCFF S/C	\$89,205
Teacher Support	3 PAR/BTSA Teachers on Special Assignment (100%)	Title II	\$494,539
Teacher Support	BTSA/PAR support activities (subs, mileage, etc.)	Title II	\$14,627
Teacher Support	Special Ed. Teachers Stipend (\$1,000/year)	Title II	\$148,728
Teacher Support	RCOE Program Facilitation Fee for new teacher support	Title II	\$100,301
Teacher Support	Perfect Attendance Stipend for Teachers (\$500/semester)	Title II	\$112,548
Teacher Support	1 Director of Human Resources (50% of Salary)	Title II	\$113,490
<b>TOTAL</b>			<b>\$54,962,578</b>

Budget Totals		Budget Amount
CARES Act: Cononavirus Relief Funds (CRF)		\$20,327,818
LCFF S/C		\$54,364,877
TITLE I		\$10,022,353
TITLE II		\$984,234
TITLE III - IMMIGRANT		\$35,442
TITLE III - LEP		\$775,587
TITLE IV		\$761,017
Migrant		\$1,006,847
Agriculture Incentive		\$7,414
CA Partnership		\$317,340
Carl Perkins		\$235,215
CTE Incentive		\$690,451
Indian ED		\$16,946
Head Start		\$3,158,528
RCOE Full Day Preschool		\$236,936
RCOE Part Day Preschool		\$329,167
CDE Direct Preschool		\$950,350
ASES		\$3,235,719
ASES-Frontier		\$30,000
21st Century - Elementary & Middle		\$1,487,882
21st Century Equitable		\$100,000
ASSETS - High School		\$600,000
ASSETS Equitable - High School		\$50,000
Every Student Succeeds Act: Comprehensive Support & Improvement		\$618,361
Learning Continuity and Attendance Plan TOTAL		\$100,342,483

Proposed CARES Expenditures if funds become available			
Category	Description	Funding Source	Amount
Personal Protective Equipment	Additional Personal Protective Equipment (PPE) (face coverings, theromenteres, bandanas, gown, and hand sanitizer)	CARES CRF	\$925,995
Parent Communication & Activities	Parent engagement activites and communication	CARES CRF	\$100,000
Technology	Purchase additional technology to support minimizing downtime related to breakage and malfunctions that are experienced by students and staff by providing updated school servers, replacement headsets, chargers, cables, and devices. This includes the build out of a Private LTE network, and ongoing operating expenses for student hotspots.	CARES CRF	\$3,600,000
Student Support	Additional Academic Tutoring	CARES CRF	\$350,000
Instructional Materials	Books to replace core materials due to loss during COVID-19 school closure	CARES CRF	\$300,000