



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

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

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

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

Goal 1 Action 3

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

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

Goal 1 Action 4

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

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

Goal 2 Action 1

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

Goal 3 Action 1

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

Goal 3 Action 2

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

Goal 3 Action 3

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

LCAP BUDGET SUMMARY

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