

IAEC Annual Plan 2018-19

| District | Purpose | Budget | ONGOING COLA | UNSPENT ONGOING | ONE TIME | TOTAL UNSPENT |
|-------------|---|--------------|--------------|-----------------|----------|----------------|
| | | | \$408,421.00 | \$328,000.00 | | \$1,100,000.00 |
| COLA | | | | | | |
| SBCUSD | Increase in health/welfare STRS. Staff salary increases: 36 classified FT, 36 certificated FT with benefits, 56 PT with benefits, 10 rec. aides avg. 10 hours per week | \$300,000.00 | \$300,000.00 | | | |
| Redlands | Funding to cover wages & benefits for all staffing: 3% retroactive to July 1, 2017 and 4% increase to cost of benefits | \$14,500.00 | \$14,500.00 | | | |
| YCUSD | Develop with CRY-ROP CTE course construction technology \$60k projected cost for teacher (non-benefit position), \$30k projected cost for curriculum & supplies | \$60,000.00 | \$60,000.00 | | | \$30,000.00 |
| YCUSD | GED prep in Spanish to: (1) continue pilot section (2) open new section | \$12,500.00 | | \$12,500.00 | | |
| YCUSD | Full-time admin for program (YCUUSD received \$100k in funds to start this in the past) | \$180,000.00 | | \$180,000.00 | | |
| YCUSD | Funding to support staff hours for NEDP program (Consortium presently covers CASAS cost, not personnel) | \$7,000.00 | | \$7,000.00 | | |
| YCUSD | Pay faculty to write ESL curriculum to align adult school and college programs for ESL & ABE (math), cover faculty time to meet and align both curriculums | \$7,500.00 | | | | \$7,500.00 |
| SB County | Staff to assist with assessment, placement & guidance services, Purchase of assessments and practice tests, designated staff to oversee adult CTE programs, professional development, research development, data collection & evaluation. | \$60,000.00 | | | | |
| SB County | Implement EMT program including salary & benefits for instructor/coordinator, uniforms, CPR cards, books & supplies, assessments, placement services | \$89,500.00 | | | | |

| Gaps in Service | | | |
|------------------------|---|--------------|--------------|
| Colton | Mental health services for adults | \$8,500.00 | |
| Colton | Computer literacy skills | \$8,500.00 | |
| Colton | CTE courses | \$8,500.00 | |
| Crafton | Coordinator of all adult ed curriculum, section offerings, outreach & contact with AE schools | \$50,000.00 | |
| Crafton | Provide counseling services for YAS & RAS | \$30,000.00 | |
| Crafton | Offer non-credit AE courses | \$20,000.00 | |
| Rialto | Expand CTE pathways that meet job market requirements & district needs | \$200,000.00 | |
| Rialto | Market the adult ed program & brand, make physical improvements to campus to make it more appealing | \$100,000.00 | |
| YCUSD | Continue funding PD to support conferences/PD attendance throughout the school year | \$5,500.00 | \$5,500.00 |
| YCUSD | Maintain ABE math/ELA classes for students | \$40,000.00 | \$40,000.00 |
| YCUSD | Increase ABE/ELA classes for students | \$20,000.00 | \$20,000.00 |
| YCUSD | Expand to offer additional Spanish GED prep program section | \$12,500.00 | \$12,500.00 |
| SBCUSD | Full time student services technician, outreach support | \$20,000.00 | |
| SBCUSD | CTE Counselor guiding H.S. & adult ed students into career pathways, Career Placement Specialist to work with WDB to explore and gain employment, coordinate interviews, develop career planning, support personal and academic growth, work closely with WDB and provide them space at our facility | \$225,000.00 | |
| Redlands | Hire full-time adult education administrator, as per WASC recommendations; increase staff development, program monitoring & management, community stakeholder outreach including colleges, industry, etc. Increase participation & persistence rates. (Noted on form: Redlands is the only accredited adult ed school without a FT administrator. Second highest HSD grad rate. To meet Barclays official CA code of regs related to admin staffing.) | \$140,000.00 | \$140,000.00 |
| SB County | Continue to offer high quality CTE programs such as manufacturing and cyber security that give students a livable wage raising their economic status, expand program offerings (EMT, Drone Tech.), implement pre and post assessments, industry recognized credentials, certifications | \$94,500.00 | |

| Student Acceleration | | | |
|-----------------------------|--|-------------|-------------|
| SB County | Identify industry sectors to create internal vocational pathways | \$20,000.00 | |
| SB County | Expand offering of credit-earning college classes | \$20,000.00 | |
| SB County | Add certifications to more programs of study | \$20,000.00 | |
| SB County | Accelerate student transitions to post-secondary by co-enrollment at college levels or non-credit ESL classes | \$20,000.00 | |
| Rialto | PD for staff to determine student needs so students may accelerate | \$50,000.00 | |
| Rialto | Training for students to accelerate using new technology and online programs | \$50,000.00 | |
| Rialto | Explore options for students to be able to check-out laptops and wifi | \$50,000.00 | |
| Rialto | Have a well articulated course sequence plan for the adult ed program | \$25,000.00 | |
| Colton | Create AE HS courses aligned to standards for adult ed students | \$10,000.00 | |
| YCUSD | Expand ABE hours to get ESL students to improve their skills and move into HSE or HSD or workforce | \$20,000.00 | \$20,000.00 |
| YCUSD | HSE students required practice tests on campus, required ABE class based on CASAS score, contract | \$0.00 | \$0.00 |
| YCUSD | Support Spanish speaking students to take GED & ESL class in addition to GED class | \$0.00 | \$0.00 |
| Redlands | Improve programs, ABE/GED revised curriculum, ABE/GED material (GED practice tests), textbooks – up to date for all programs, ESL curriculum writing in collaboration with Crafton for seamless transition, increased hours for ABE, teacher planning time for integration of standards and workforce skills, data analysis and planning next steps, identify and purchase alternative assessments, integrate workforce readiness skills | \$20,000.00 | \$20,000.00 |
| SB County | Block schedules – shorten length in days of program, couple classroom instruction with online curriculum resources, integrate work-readiness skills in all CTE course offerings | \$0.00 | \$0.00 |

| Seamless Transitions | | | |
|-----------------------------|--|--------------|-------------|
| Valley College | Personnel for follow-up with students - phone calls, appointments, etc. | \$10,000.00 | \$10,000.00 |
| Valley College | Provide exposure to educational opportunities in the state (field trips) | \$10,000.00 | \$10,000.00 |
| Valley College | Clerical, data tracking, community partnerships, conferences | \$15,000.00 | \$15,000.00 |
| Valley College | Coordinating with outreach staff to provide information and resources available to students as they transition to SBVC to include financial aid, admissions, FYE, EOPS, DSPS, | \$15,000.00 | \$15,000.00 |
| SB County | Program articulation to post-secondary education – SBVCC, early assessment, website resources & linkages to all IAEC members | \$0.00 | \$0.00 |
| SB County | Student placement support, on-the-job training – working with business & industry and local community colleges | \$0.00 | \$0.00 |
| Redlands | Maintenance of and/or increase in counseling support to meet student need, participation in mentoring program based on success data (not school size), students say they want to continue education – need support, build partnerships with ROP, colleges, WDD & industry, college visits, mentoring, internships, apprenticeships, summer bridge, college counselors, professional development, follow-up, implementation of 1-2 career ESL classes | \$20,000.00 | |
| Crafton College | Write curriculum that aligns with AE and Crafton curriculum | \$20,000.00 | |
| Crafton College | Workforce readiness certificate regionally recognized, to support the work involved to complete curriculum | \$10,000.00 | |
| Crafton College | Summer bridge program (EOPS), counseling 100, optional math support, university field trips, optional free lunch | \$2,000.00 | \$2,000.00 |
| YCUSD | Before starting last 5 credits meet with Alex to finalize (transitional-CHC), plans – FAFSA/college applications | \$0.00 | \$0.00 |
| YCUSD | Counselor – introduce student to Alex upon enrollment (transitional CHC), set requirement – meeting appointment (face-to-face) with Alex within first month of attendance | \$0.00 | \$0.00 |
| YCUSD | Elective credit- meeting with Alex (CHC transitional) application process college FAFSA, job readiness skills | \$0.00 | \$0.00 |
| Colton | Open career center for CJUSD – technology, furniture, additional staffing, full-time counselor 18-19 ongoing (60K spend down) | \$60,000.00 | |
| Rialto | Create effective evaluation & placement of adults in programs such as diploma, basic skills & EL | \$10,000.00 | |
| Rialto | Look for programs that offer career goals & options for adults to access the workforce & what jobs are in the community | \$30,000.00 | |
| Rialto | Hire guest speaker to college & industry sector so adults are aware of what they need to do to get certain careers | \$30,000.00 | |
| SBCUSD | “Thrive Nation” coaches/mentors for 18 – 24 year olds – target unemployed & underserved, personal coach, increase educational persistence and attainment, increase employment preparation & placement, develop life/career skills, align passion and strengths to career and life, serve 150 students - 8 week program for 75 students x2 | \$360,000.00 | |
| SBCUSD | Staff time to support “Thrive Nation” | \$20,000.00 | |

| Professional Development | | | | |
|---|-----------------------|---------------------|----------------------|---------------------|
| Mini-courses (for example, a 20-slide presentation) to be created in exchange for conference attendance. Mini courses will be used to create a resource library that will be shared among all consortium members. | \$5,000.00 | | | \$5,000.00 |
| CCRS training | \$5,000.00 | | | \$5,000.00 |
| Develop "FAQS" | \$0.00 | | | \$0.00 |
| Filed trips to visit other consortia | \$0.00 | | | \$0.00 |
| COAAPPS training / 243 training (EL Civics) | \$2,500.00 | | | \$2,500.00 |
| Smartboards training | \$2,500.00 | | | \$2,500.00 |
| Fiscal training (budgeting, etc.) | \$2,500.00 | | | \$2,500.00 |
| Successful CTE models including fee versus non-fee | \$0.00 | | | \$0.00 |
| Motivational speakers for AE students | \$2,500.00 | | | \$2,500.00 |
| Strands for admin professional development | \$2,500.00 | | | \$2,500.00 |
| Blended learning | \$2,500.00 | | | \$2,500.00 |
| Distance learning policy implementation | \$2,500.00 | | | \$2,500.00 |
| How to develop community surveys | \$2,500.00 | | | \$2,500.00 |
| How to use Google docs | \$2,500.00 | | | \$2,500.00 |
| Working with students with disabilities (modifications, assessment, resources, etc.) | \$2,500.00 | | | \$2,500.00 |
| How to develop an adult school CTE Program | \$2,500.00 | | | \$2,500.00 |
| Leveraging Resources | | | | |
| Shared drive | \$0.00 | | | \$0.00 |
| Marketing on radio, in English and Spanish | \$16,000.00 | | | \$16,000.00 |
| Posters to display in the community (English/Spanish) | \$2,000.00 | | | \$2,000.00 |
| Brochures for potential students (English/Spanish) | \$2,500.00 | | | \$2,500.00 |
| Billboards | \$0.00 | | | \$0.00 |
| Banner standees for all partners | \$5,500.00 | | | \$5,500.00 |
| Short videos to take to presentations | \$5,000.00 | | | \$5,000.00 |
| Pop-up tents | \$500.00 | | | \$500.00 |
| Multiple language outreach | \$5,000.00 | | | \$5,000.00 |
| PSAs on local media | \$10,000.00 | | | \$10,000.00 |
| Total | \$2,715,000.00 | \$407,000.00 | \$471,500.00 | \$127,000.00 |
| Remaining | | \$1,421.00 | -\$143,500.00 | \$973,000.00 |