



Safety Update

Board of Education Meeting March 13, 2024



District Safety Committee

Concerns

- Discussed playground supervision at each site
- Team felt that supervision while children are playing is something they would like to explore.



Recommendations

- The committee all agreed that we need to revisit the ratio of staff to students while on the playground.
- Raising the minimum number of playground supervision may decrease the number of student injuries.



Raptor School Data



The data above covers the 2023/2024 school year. There have been approximately 142,00 total Raptor logins as of March 2024.



School Safety



Safety Forum March 14, 6:00 p.m. to 7:00
p.m. at the District Office in Room C



District Innovation Efforts



Board of Education Meeting
March 13, 2024



Mission Statement

Our mission is to ensure that every student has the opportunity to identify and explore their personal strengths and interests and align them with potential careers in the future world of work.





Coastal Education Program (TK-8th)



- 24 programs
- 384 classes
- 8,843 students
- 16 careers



**Projected 2023-24 statistics*

Learn more at cvesd.org

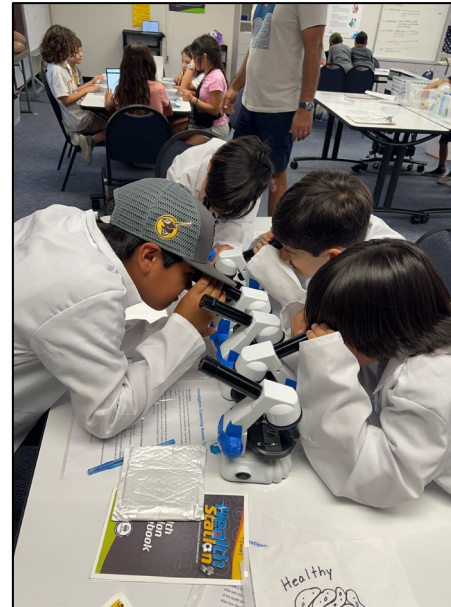




Health Station (4th Grade)



- Health Care Priority Sector
- 142 Classes
- 3,700+ Students
- 41 Careers



**Projected 2023-24 statistics*

Learn more at cvesd.org

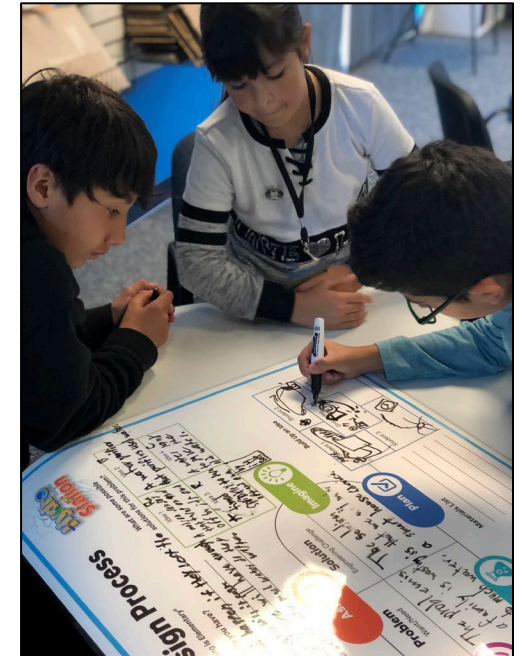




Hydro Station (5th Grade)



- Energy, Construction, & Utilities Priority Sector
- 150 Classes
- 3,800+ Students
- 41 Careers



**Projected 2023-24 statistics*

Learn more at cvesd.org

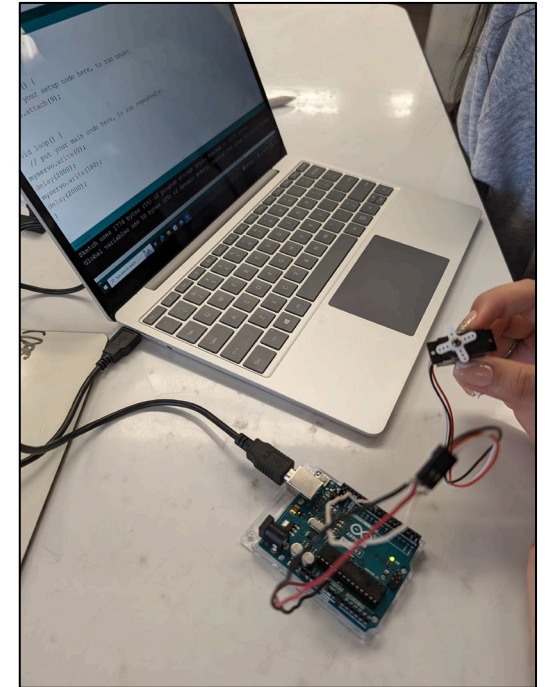




Innovation Station (6th Grade)



- ICT Priority Sector
- 146 Classes
- 3,800+ Students
- 48 Careers



**ICT = Information and Communication Technologies*

**Projected 2023-24 statistics*

Learn more at cvesd.org





Energy Station (6th Grade)

- Energy, Construction, & Utilities Priority Sector
- 146 Classes
- 3,800+ Students
- 43 Careers



**Projected 2023-24 statistics*

Learn more at cvesd.org

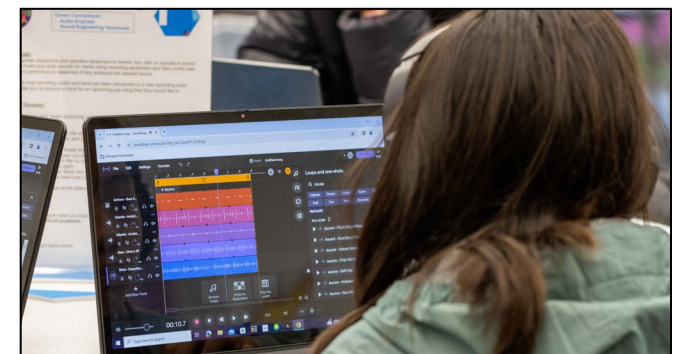




Sound Station (6th Grade)



- Creative Economy
- 146 Classes
- 3,800+ Students
- 39 Careers



**Projected 2023-24 statistics*

Learn more at cvesd.org





Summer Programming



- LCDC Wildlife Day Camps (incoming 1st – 3rd)
- Junior Achievement BizTown (incoming 4th – 6th)
- Hydro Station Camp (incoming 5th)
- Tech For Good Summer Camp (incoming 6th)
- Energy Station Camp (incoming 6th)
- Junior Achievement Finance Park (incoming 6th)



**2022-23 statistics*

Learn more at cvesd.org





Partnerships





2020 DoDEA Grant: STEAMing Into Health Science!

- Health Station
- Additional In-School Experiences
- STEAM Afterschool Programs
- Summer Camp for Military-Connected Students





2023 DoDEA Grant: Making Way For STEAM Careers!

- Life Science Station
- STEAM Studios
- Life Science Camps





Innovative Learning Committee

Culture: *Creating Cultures of Thinking*

Design Thinking: Interdisciplinary Learning

Environment: Innovative Learning Spaces

Beliefs: The “New Story”

Experiences: Station Experiences

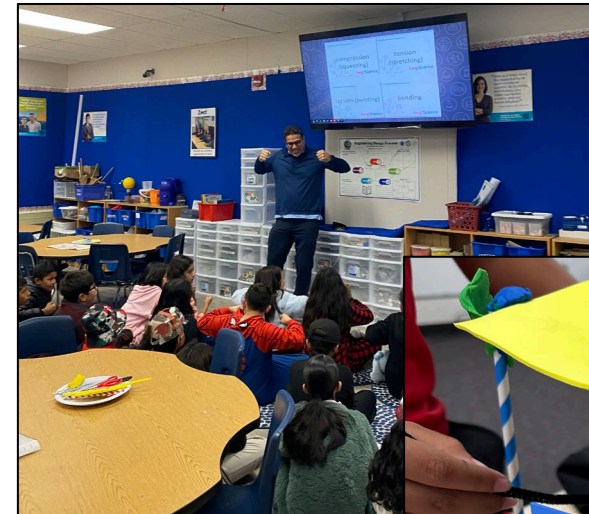
Cohort: Piloting Initiatives





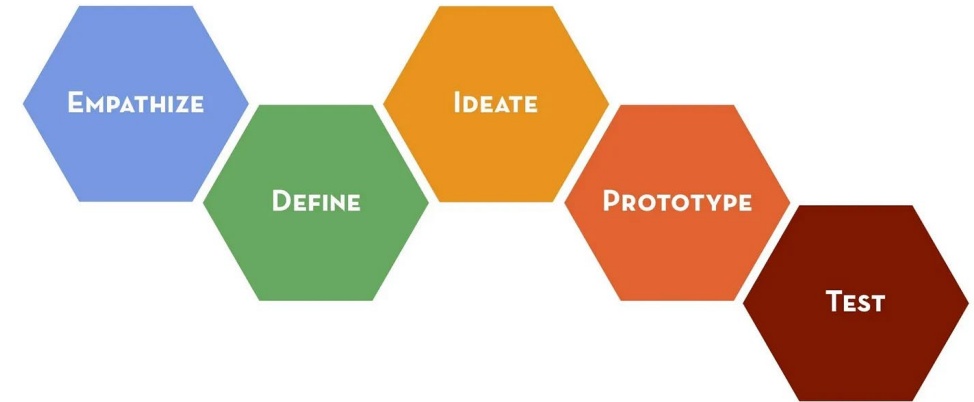
Twig Science & Engineering Support

- Hands-on learning opportunities
- Facilitating the Engineering Design Process
- Harborside, Lauderbach, Los Altos, Otay, & Rice





Design Thinking



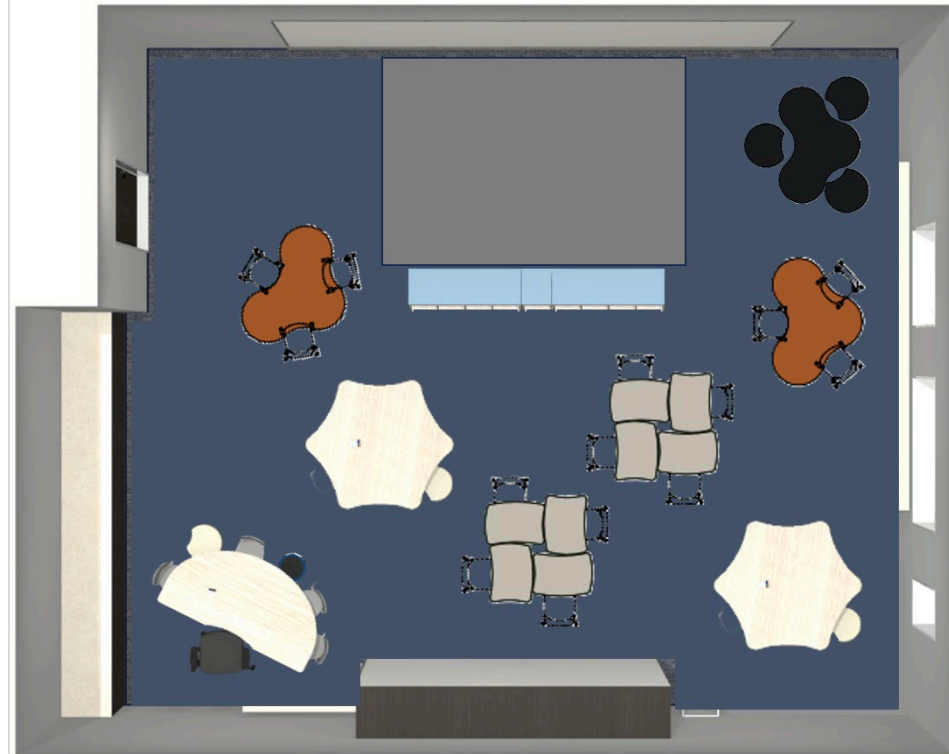
- Interdisciplinary Learning
- Exposure
- Professional Learning





Innovative Learning Environments

- Collaboration
- Flexibility
- Comfortability





Vex IQ Robotics

- 11 participating schools
- 5th and 6th grade students
- Aligns with middle and high school robotics opportunities
- Focused on professional learning, building, scrimmaging, etc.





Sustainability

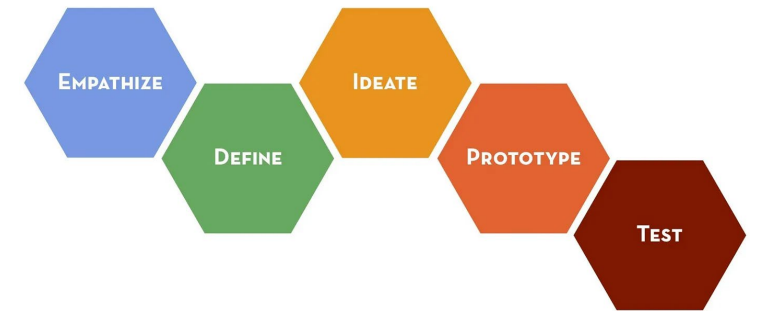
- Expanding Partnerships
- Curriculum and Instruction
- Funding Opportunities





What's Next

- Life Science Station
- Design Thinking & Interdisciplinary Units
- Innovative Learning Environments
- Updating Mission Statement





Expanded Learning Programs



Teamwork makes the Dream Work

Business Department

- Accounting
- Purchasing
- Payroll
- CNS/Warehouse

Human Resources

Maintenance & Facilities

Information Technology

Transportation

Communications

Secretaries

CVCEO

CV Educators

AACV

District Leadership





Meet the LEAD Team



Learn more at cvesd.org





Expanded Learning Programs - Funding



- After School Education and Safety Program (ASES), K-9
 - 50% free/reduced lunch, eligible for funding
 - 180 School days (Before and After School)
 - Free/reduced, McKinney-Vento, Foster Youth
- Expanded Learning Opportunities Program (ELO-P) (Result of Assembly Bill (AB) 130 funding, amended by AB 181) TK-6
 - Amount of funding depends on Unduplicated Pupil Percentage
 - 180 school days & 30 non-school days
 - Unduplicated students primary focus





Expanded Learning Programs



- **STRETCH**
- **DASH**
- **Junior Academy**



ASES-STRETCH Program



Safe Time for Recreation and Tutoring of Children (**STRETCH**) is state funded by the **A**fter **S**chool **E**ducation & **S**afety (**ASES**) and **E**xpanded **L**earning **O**pportunities **P**rogram (**ELOP**) Grant.

Currently served:

AM | 709

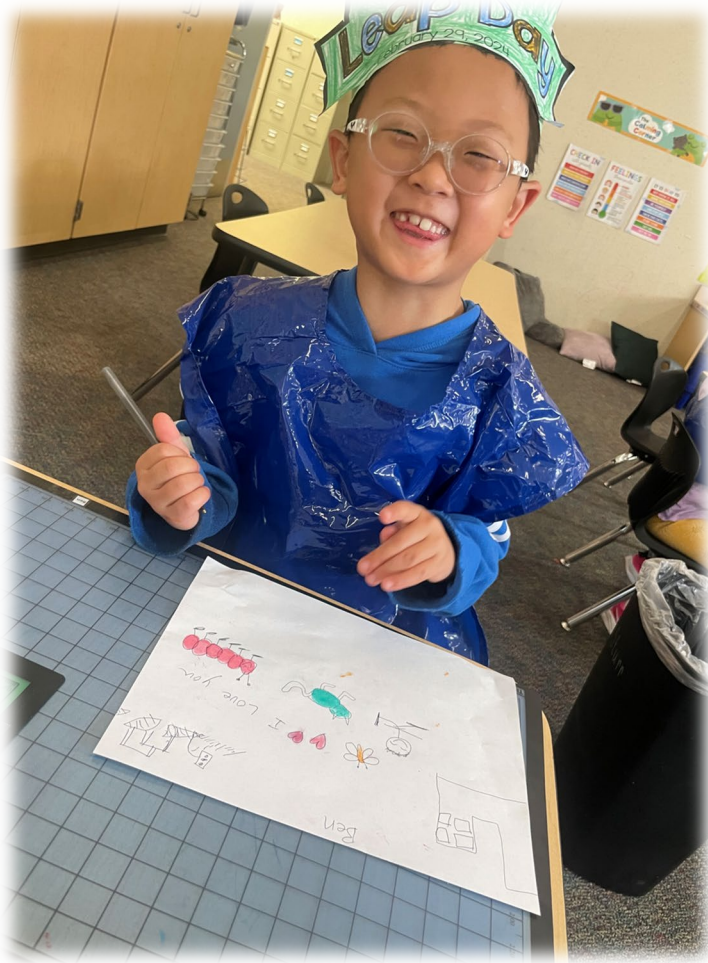
PM | 3,196

- Castle Park
- Cook
- CVLCC*
- Feaster*
- Finney
- Harborside
- Hilltop
- Juarez Lincoln
- Lauderbach
- Loma Verde
- Los Altos
- Montgomery
- Mueller*
- Otay
- Palomar
- Rice
- Rohr
- Silver Wing
- Valle Lindo
- Vista Square



Learn more at cvesd.org





Dynamic After School Hours,
funded by the Expanded
Learning opportunities
program (ELOP). 25 school
sites FREE to students in TK-
6th grade.

Currently served | 1511

DASH Program

- Allen
- Camarena
- Casillas
- Chula Vista Hills
- Clearview
- Eastlake
- Halecrest
- Hedenkamp
- Heritage
- Jeffers
- Kellogg
- Liberty
- Marshall
- McMillin
- Muraoka
- Olympic View
- Parkview
- Rogers
- Rosebank
- Salt Creek
- Sunny Side
- Tiffany
- Valley Vista
- Veterans
- Wolf Canyon



Learn more at cvesd.org





Junior Academy Program is offered during Fall, Spring and Summer breaks. Students in TK-6th grade are eligible for this free program. Junior Academy Program offers a wide variety of academic and fun enrichment activities, field trips, and meals.

Fall JA at 6 Sites: *Harborside, Palomar, CV Hills, Fahari Jeffers, Rice, Cook*

Total Capacity: (from 540) 960 Students

Hours of operation: 7:30am-4:30pm

Junior Academy Intercession Program







Activities Enrichment & Academic Clubs



DASH & STRETCH



Junior Academy





ELOP Program Timeline



Session 1 | July 17 – September 13, 2023

Junior Academy Fall | Sept 25 – Oct 6
• Increase accessibility from 540 to 960

Session 2: October 10 – December 15, 2023

Session 3 | January 10 – March 6, 2024

Junior Academy Spring | March 18 – March 28

Session 4 | April 2 – May 31, 2024



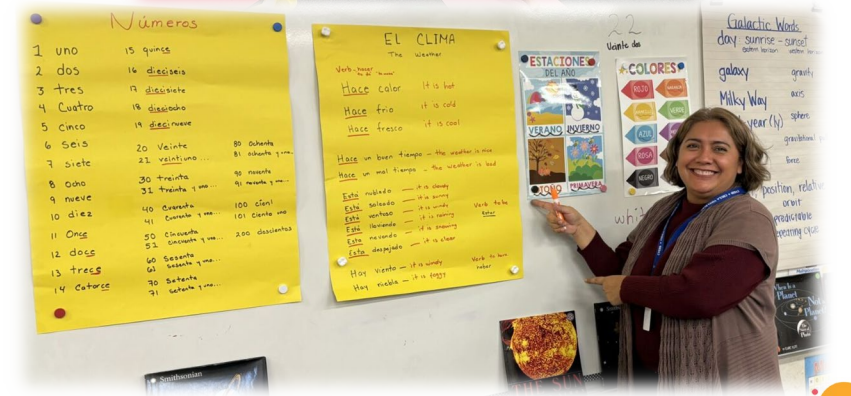
Learn more at cvesd.org





Highlights

- Every school site is offering activities
- Total activities offered across our district: **737**
- Staff working directly for LEAD-CVESD: 42 Site Leads+ 821= **863**
- DASH and STRETCH serving: **5,410 Daily**
- Junior Academy: increase **from 540 to 960** per session
- Collaborative efforts with Innovation Department, Community Schools and MTSS
- Spend down multiple years of funding
- First ELOP program to be highlighted by SDCOE



Learn more at cvesd.org





LEAD

LEARN • ENRICH • ASPIRE • DEVELOP

A stylized human figure composed of overlapping colored shapes: a purple head, an orange torso, a blue arm, and a pink leg. The figure is surrounded by several small colored dots in red, blue, orange, and purple.



**Thank you!
Questions?**





2023-24 Second Interim Budget Report

March 13, 2024



Major 2023-24 Second Interim Budget Changes Since First Interim Budget

- Local Control Funding Formula (LCFF)
 - Governor proposes a 0.76% COLA adjustment for 2024-25. Prior to Governor's 2024-25 proposal, 2024-25 COLA was projected at 3.94%.
- Compensation increases for CVE, CVCEO, AACV, and Non-Represented for 2023-24 and 2024-25.
- Updated Revenue and Expenditure Projections through June 30, 2024.



2023-24 General Fund Budget Summary

	First Interim Budget	Second Interim Budget	Inc/(Dec)
Revenues & Other Sources/Uses	\$ 411,705,142	\$ 418,378,470	\$ 6,673,328
Expenditures	398,680,450	427,733,760	29,053,310
Increase/(Decrease)	\$ 13,024,692	\$(9,355,290)	\$(22,379,982)
Beginning Balance	150,506,331	150,506,331	0
Ending Balance	\$ 163,531,023	\$ 141,151,041	\$(22,379,982)
Inventory/Revolving Cash	835,000	835,000	0
Commitments/Assignments	51,000,000	37,000,000	(14,000,000)
Restricted Funds	71,950,874	73,547,740	1,596,866
Reserve for Economic Uncertainties (REU)	39,745,149	29,768,301	(9,976,848)
REU Percentage	9.97%	6.96%	(3.01%)



2023-24 Unrestricted and Restricted General Fund

	Unrestricted	Restricted	Total
Revenues & Other Sources/Uses	\$ 239,258,129	\$ 179,120,341	\$ 418,378,470
Expenditures	245,130,846	182,602,914	427,733,760
Increase/(Decrease)	\$(5,872,717)	\$(3,482,573)	\$(9,355,290)
Beginning Balance	73,476,018	77,030,313	150,506,331
Ending Balance	\$67,603,301	\$73,547,740	\$141,151,041
Inventory/Revolving Cash	835,000	0	835,000
Commitments/Assignments	37,000,000	0	37,000,000
Restricted	0	73,547,740	73,547,740
REU	29,768,301	0	29,768,301
REU Percentage	6.96%	0.00%	6.96%



2023-24 Second Interim Commitments and Assignments

Commitments/Assignments	Amount
Donations/School Gifts	\$ 300,000
Textbook Adoption	6,000,000
Post-COVID-19 services and staffing; school site safety; classroom technology	30,700,000
Total Designations	\$ 37,000,000



2023-24 Second Interim Restricted Fund Balances

Restricted Fund	Balance
Learning Recovery Emergency Block Grant	\$ 23,488,494
Expanded Learning Opportunities Program	21,420,479
Arts, Music, and Instructional Materials Discretionary Block Grant	13,043,051
Lottery (resource 6300)	3,336,032
Educator Effectiveness	2,928,913
California Community Schools Partnership Act – Implementation Grant	2,090,000
Proposition 28: Arts and Music In Schools	3,468,994
Universal Prekindergarten Planning & Implementation Grant	1,087,621
Other Restricted Local	2,684,156
Total Restricted Fund Balances	\$ 73,547,740



Second Interim REU Changes

Item	Amount
Unrestricted Revenue Increases	\$ 2,594,079
Unrestricted Expenditure Increases	(19,818,123)
Unrestricted Contribution Increase	(6,752,804)
Unrestricted Fund Balance Commitments Decrease	14,000,000
REU Change	\$ (9,976,848)



2023-24 Unrestricted General Fund Revenue Changes

Unrestricted Revenue or Other Source	Amount
LCFF Adjustment Based on 2nd Interim Assumptions	\$ 146,204
Other Federal and State Revenue	169,348
Other Local Revenue	
Interest Income	1,143,528
Charter Schools Chargeback	892,619
Medi-Cal Administrative Activities and other local revenues	242,380
Total Unrestricted Revenue Changes	\$2,594,079



2023-24 Unrestricted General Fund Expenditure Changes

Expenditure	Amount
Certificated Salaries	\$ 11,675,420
Classified Salaries	2,781,970
Employee Benefits	4,369,020
Books and Supplies	428,087
Services and Other Operating Expenses	828,048
Other Outgo – Indirect Costs	(264,422)
Total Unrestricted Expenditure Changes	\$ 19,818,123



2023-24 Unrestricted General Fund Contribution Changes

Unrestricted Other Uses	Amount
Contribution Increase to Special Education and Routine Maintenance Funds.	
2023-24 Compensation settlement increase	\$ (5,574,061)
Special Education Instructional Assistant Increase (Estimated 24 FTE)	(1,178,743)
Total Unrestricted Contribution Changes	\$ (6,752,804)



Changes In Unrestricted Commitments

Item	Amount
Unrestricted Fund Balance Commitment decrease • Post-COVID-19 services and staffing; school site safety; classroom technology	\$14,000,000



Multi-Year Financial Projection

2023-24 through 2025-26

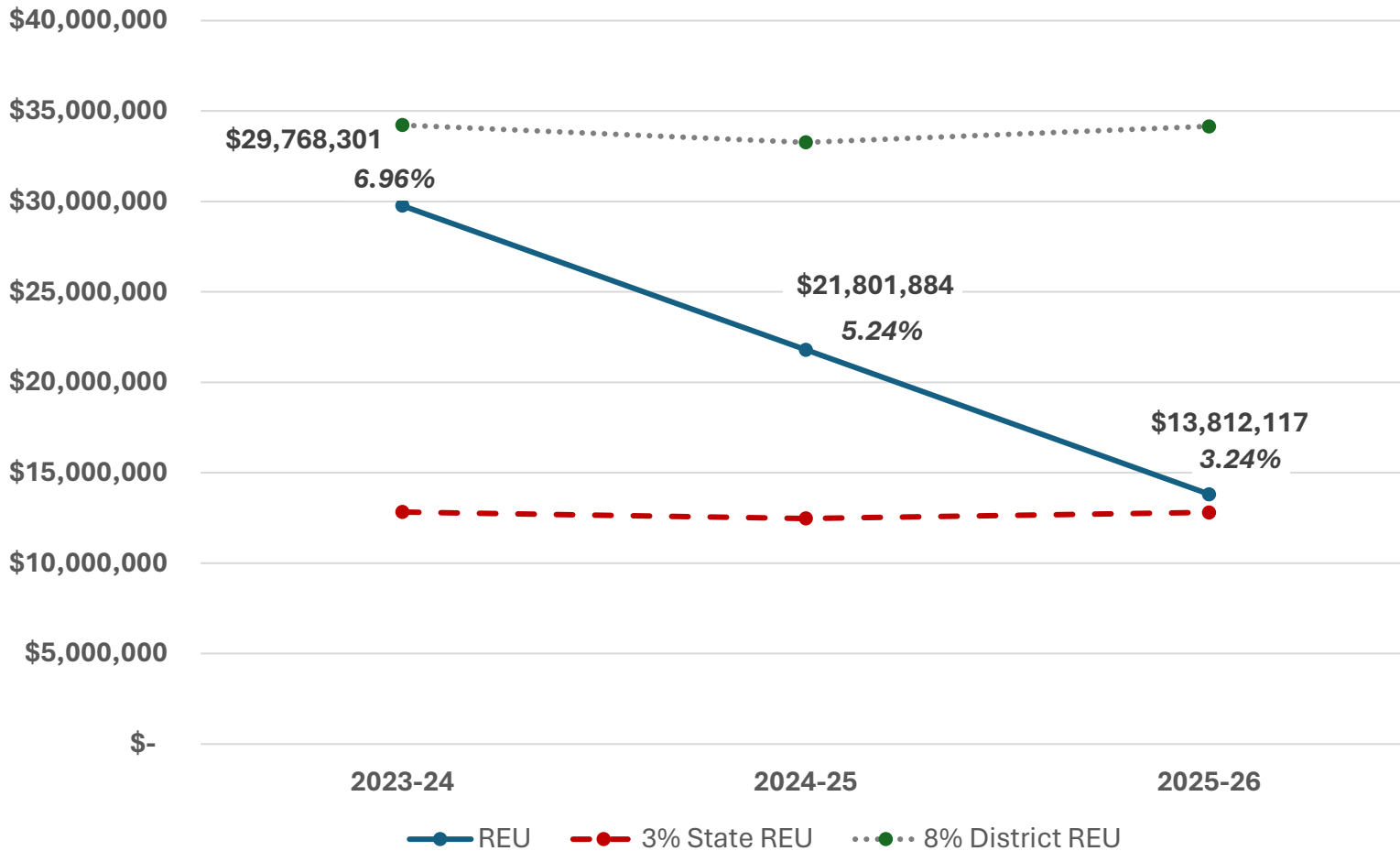


2023-24 Multi-Year Projection Assumptions

- Cost of Living Adjustment (COLA)
 - 2023-24 8.22%
 - 2024-25 0.76%
 - 2025-26 2.73%
- Unduplicated Pupil Percentage (UPP)
 - Single Year / 3-Yr Avg
 - 2023-24 59.22% / 57.90%
 - 2024-25 59.22% / 58.41%
 - 2025-26 59.22% / 59.22%
 - *Using 3-yr average*
- Compensation settlements for 2023-24 and 2024-25
- Actual ADA
 - 2023-24: 21,076.22
 - 2024-25: 21,076.22
 - 2025-26: 21,076.22
- Funded ADA
 - 2023-24: 21,567.85
 - 2024-25: 21,122.78
 - 2025-26: 21,076.22
 - *Using 3-yr average*

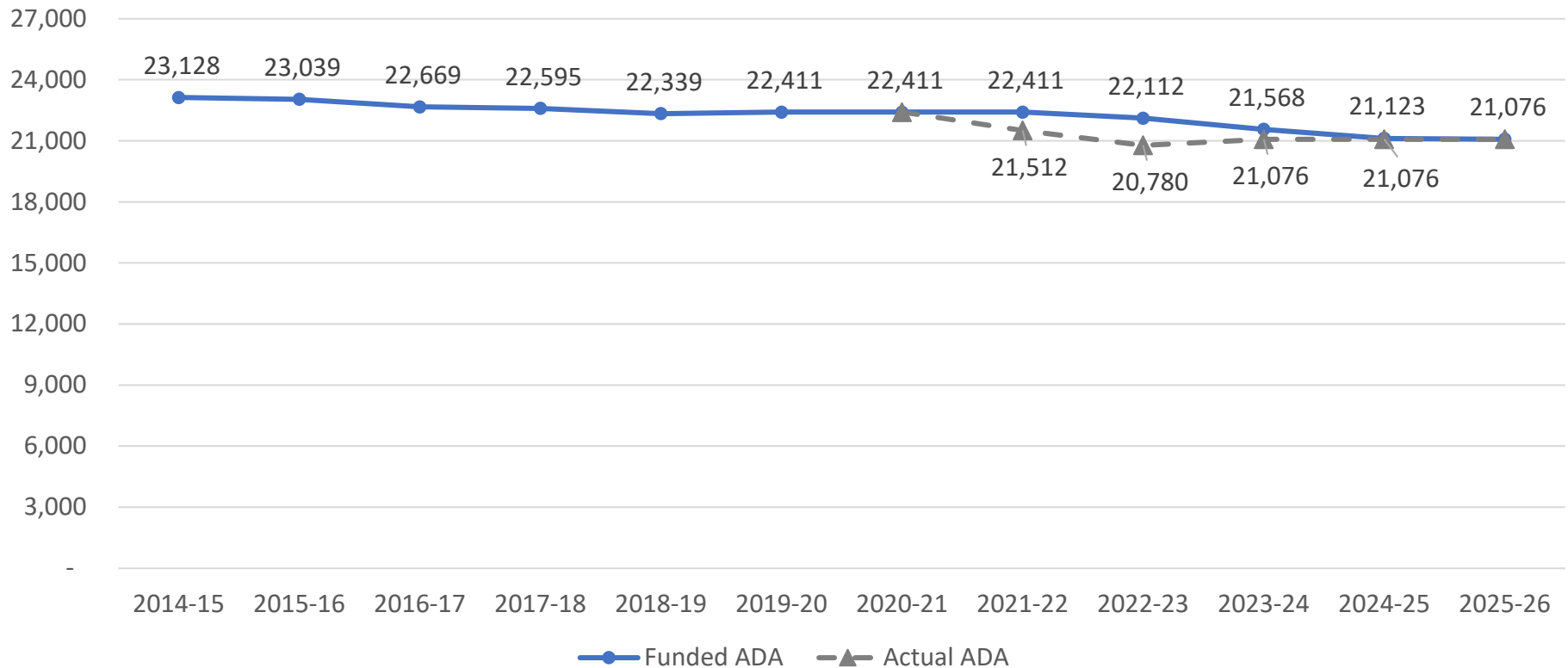


2023-24 Multi-Year REU Projection





Historical Average Daily Attendance (ADA)





Thank you!

Questions or Comments?

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