Health and Safety Update

Summer Cart Testing & Therapy

In their effort to continue providing services to our families over the summer, Campus Clinic will continue cart testing over the summer at Chula Vista Hills, Cook, Harborside & Jeffers.

Campus Clinic gives parents the opportunity to schedule one-on-one visits with a licensed provider.

- On campus (while school is in session)
- Via Telehealth

During the summer, the District office Kiosk location will be open Monday through Friday 8 am to 4 pm.

Pre-Employment

The District office began providing fingerprint services to new employees to assist in easing the onboarding process.

To continue to offer exemplary services to our community, we are looking at partnering with Campus Clinic to offer pre-employment screening services.

More to come on this in the very near future.

Safety Update

CVESD Safety Committee Topics

Revised Security Procedures 23/24 School Year

- Unoccupied classrooms must be locked
- Community rooms such as: MPR, lounges, libraries, workrooms, etc. should be locked but can be propped open for access

Security Related Training

- Implement required training for new employees
- Utilize JPA Library for security training
- Compensate staff for training or provide time for staff to take required training modules

Safety Committee Topics Cont'd

Campus Clinic

Mental Health Assistance

Employee Survey

Availability

- Students
- Staff

Senate Bill (SB) 906

Effective July 1, 2023, for 23/24 school year

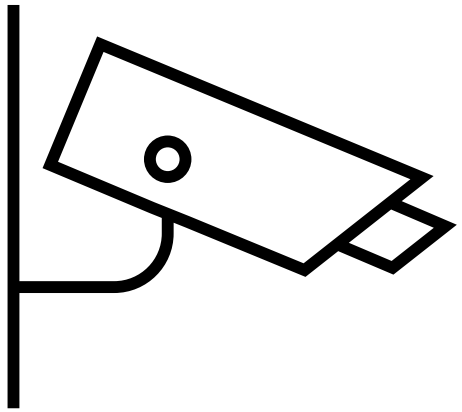
Requires Districts with grade levels 6-12 to immediately report threats to law enforcement agency (LEA)

LEA must provide training on safe weapon storage and handling

Security Assessment Update

The Sobel Group and CVESD Security Manager have assessed 30 Schools	• Harborside, Lauderbach, Otay, Loma Verde, Rice, Parkview, Cook, Rohr, Valle Lindo, Montgomery, Castle Park, Rosebank, Sunnyside, Vista Square, Rogers, Valley Vista, Palomar, Halecrest, Tiffany, Allen, Marshall, Eastlake, Kellogg, Hilltop, Juarez-Lincoln, Chula Vista Hills, Clearview, Finney, Casillas, and Wolf Canyon
2 security assessments are scheduled the week of 5/22/23 thru 5/26/23	• Heritage, and Hedenkamp

District Camera Project Update



- Camera installation is complete for the first 20 schools
- Harborside installation completed in October 2022
- Lauderbach, Loma Verde, Otay, Rice, Vista Square, Montgomery, Parkview, Valle Lindo, Caste Park, Rohr, Rogers, Palomar, Cook, Halecrest Rosebank, Marshall, Allen, Tiffany, and Sunnyside installation completed May 2023


LILIAN J. RICE
915 FOURTH AVE.


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Questions?

LCAP IN ACTION







Informing & Engaging Our Learning Community

TEACHING AND LEARNING WITH A VISION OF PURPOSE 22-23
Celebrating 130 Years

Our District



LCAP IN ACTION

TEACHING AND LEARNING WITH A VISION OF PURPOSE 22-23 Celebrating 130 Years

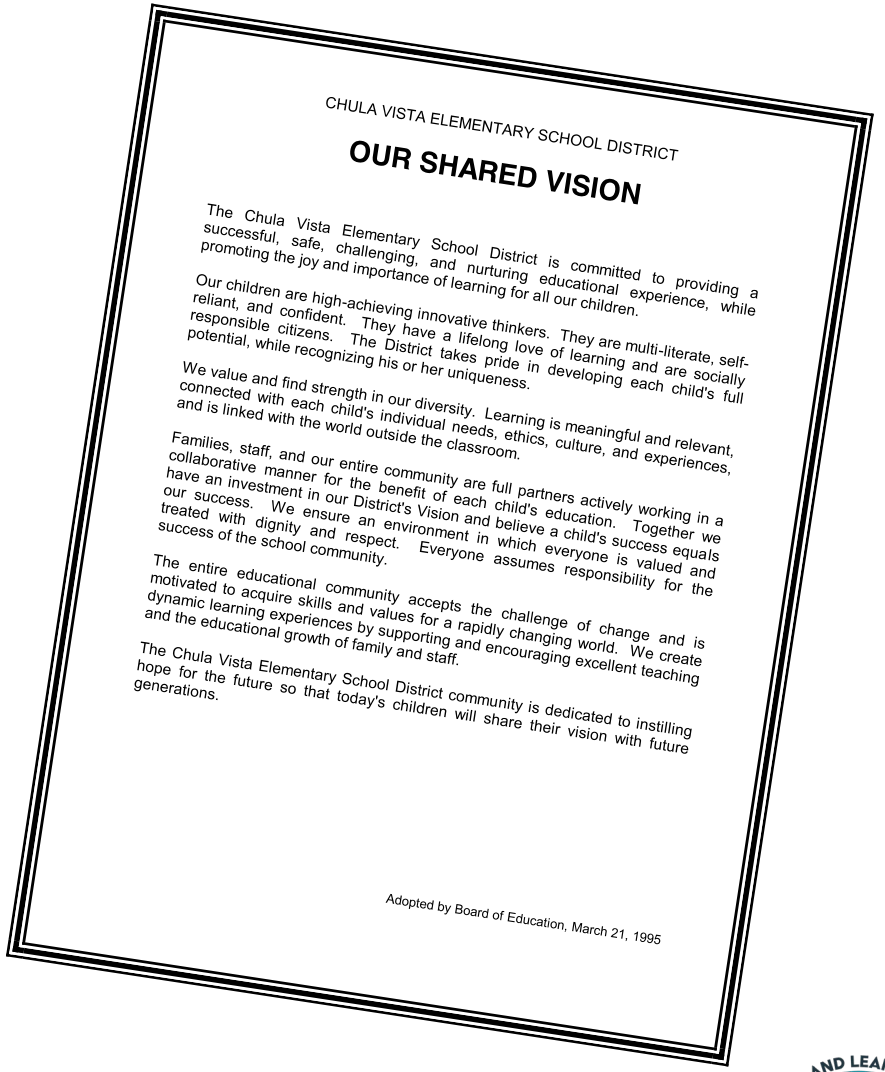
CVESD Instructional Focus Statement

- Through an equity lens, the CVESD community will work collaboratively to ensure that each student shows measurable growth, which will lead to reducing the achievement gap in literacy and mathematics.
- This will occur through the implementation of **high impact language development strategies** aligned to the California State Standards and driven by the District's LCAP goals.

Target Groups – English Learners, Students with Disabilities, Socio-Economically Disadvantaged, Foster Youth, Homeless Youth, Black, Indigenous, People of Color, Lesbian, Gay, Bisexual, Transgender, Queer/Questioning+

Our Shared Vision

Families, staff, and our entire community are full partners actively working in a collaborative manner for the benefit of each child's education. Together we have an investment in our District's Vision and believe a child's success equals our success. We ensure an environment in which everyone is valued and treated with dignity and respect. Everyone assumes responsibility for the success of the school community.



CHULA VISTA ELEMENTARY SCHOOL DISTRICT

OUR SHARED VISION

The Chula Vista Elementary School District is committed to providing a successful, safe, challenging, and nurturing educational experience, while promoting the joy and importance of learning for all our children.

Our children are high-achieving innovative thinkers. They are multi-literate, self-reliant, and confident. They have a lifelong love of learning and are socially responsible citizens. The District takes pride in developing each child's full potential, while recognizing his or her uniqueness.

We value and find strength in our diversity. Learning is meaningful and relevant, connected with each child's individual needs, ethics, culture, and experiences, and is linked with the world outside the classroom.

Families, staff, and our entire community are full partners actively working in a collaborative manner for the benefit of each child's education. Together we have an investment in our District's Vision and believe a child's success equals our success. We ensure an environment in which everyone is valued and treated with dignity and respect. Everyone assumes responsibility for the success of the school community.

The entire educational community accepts the challenge of change and is motivated to acquire skills and values for a rapidly changing world. We create dynamic learning experiences by supporting and encouraging excellent teaching and the educational growth of family and staff.

The Chula Vista Elementary School District community is dedicated to instilling hope for the future so that today's children will share their vision with future generations.

Adopted by Board of Education, March 21, 1995

LCAP IN ACTION

TEACHING AND LEARNING WITH A 22 VISION OF Purpose 23 Celebrating 130 Years

What is the Local Control and Accountability Plan (LCAP)?

The LCAP is an important component of the Local Control Funding Formula (LCFF). Under the LCFF all Local Education Agencies (i.e. CVESD) are required to prepare an **LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state a local priorities** identified pursuant to EC Section 52060(d)

Must address California's Eight Priorities for Improving Student Outcomes

LCAP - Local Control and Accountability Plan

Unduplicated Students

EL - English Learner Students learning English as a second language	**FY - Foster Youth** Students living in foster care	**LI – Low Income** Students living at or below the poverty level

The LCAP Must Address California's Eight State Priorities for Improving Student Outcomes

Conditions for Learning	Engagement	Student Outcomes
*Basic Services	*Student Engagement	*Student Achievement (State Assessments)
*Implementation of State Standards	*Parent Involvement	*Other Student Outcomes (Local Measures)
*Course Access	*School Climate	

LCAP Actions

The LCAP is intended to be a three-year plan and many LCAP actions continue over the life of the plan.

The plan is reviewed annually to determine if refinement or existing actions is needed, or if new actions need to be identified.

LCAP Actions

All actions are informed by the following:

- Data analysis of state and local assessments
- Observational data from school visits by site and District leadership
- Parent and staff feedback via surveys, focus groups, and school and District committees
- Student focus groups

ThoughtExchange

Engagement process conducted from February 1 through May 5, 2023. A total of 1,425 participants provided input toward the District LCAP, sharing 1,010 thoughts.

Top Themes

1 – Classroom Size (lower)

2 – Mental Health and Social Emotional Wellness

3 - VAPA

Educational Partners

Met with Black Learners Advisory Council, District Advisory Council/District English Learner Advisory Committee, and The Chula Vista Council of PTAs on the dates below for input.

February 13, 2023	February 7, 2023 and April 11, 2023	May 4, 2023

Chula Vista Classified Employees Organization (CVCEO)

CVCEO, who represents our classified employees, has been a partner with the LCAP process throughout the year. Below is the date that CVCEO collaborated with District staff to provide input and updates to the LCAP.

March 22, 2023

Chula Vista Educators (CVE)

CVE, who represents our certificated employees, has been a partner with the LCAP process throughout the year. Below is the date that CVE collaborated with District staff to provide input and updates to the LCAP.

March 20, 2023

April 20, 2023

CVESD Administrators

CVESD administrators are represented by our directors, principals, associate principals, who have been an integral part of the LCAP process.

February 7, 2023 → **April 11, 2023**

Student Focus Groups

12 of CVESD's highest needs schools, with the highest percentage of unduplicated students, participated in face-to-face input gathering sessions. Focus groups of students from these schools provided invaluable information about their educational experience and what they want to see continue and done differently with the new iteration of the LCAP.

Los Altos and Otay March 2, 2023	**Castle Park** March 10, 2023	**Montgomery, Juarez-Lincoln, Palomar** March 13, 2023	**Finney** March 15, 2023	**Vista Square** March 17, 2023	**Rice** April 4, 2023	**Harborside, Lauderbach, Loma Verde** April 6, 2023

More During and After-School Programs like sports VAPA, and other club options

Improved Lunch Options: Healthier and better tasting

What I like about my school is that staff and teachers are kind.



LCAP IN ACTION

TEACHING AND LEARNING WITH A VISION OF Purpose 22-23 Celebrating 130 Years

LCAP Goal 1

The District will continue to learn, reflect, and improve or increase <u>equity initiatives</u> for all students and families, with a specific focus on Black, Indigenous, People of Color (BIPOC), ELs, Students with Disabilities, LI, FY, Homeless students, and LGBTQ+ students.

Achievement Gap in Student Groups

Actions

- **Translation/interpretation staff to assist the District and school sites**
- **School readiness program at 6 sites per quarter for a total of 24 sites a year**
- **Parent Liaison to support community needs of ELs, LI, FY, and Homeless families**
- **Increase academic and social-emotional support for Black, Indigenous, People of Color (BIPOC), ELs, Students with Disabilities, LI, FY, Homeless students, and LGBTQ+ students**
- **Speech, Language and Pathology (SLP) pay differential**
- **SLP and Resource Specialist Program teacher recruitment**
- **Special Education teacher pay differential**
- **Student Attendant pay differential**



LCAP Goal 2

The District will improve and increase access to services for all students and families that support <u>social, emotional, and physical wellness</u> with a specific focus on Black, Indigenous, People of Color (BIPOC), ELs, Students with Disabilities, LI, FY, Homeless students, and LGBTQ+ students.

Social, Emotional, Physical Well-Being

Actions

- **Employ 4 District Social Workers to support all schools, targeting support for at risk students**
- **Employ 4 part-time Instructional Assistants targeted at Pre-K children who are not school ready due to social, emotional circumstances to specifically provide services to ELs, FY, and LI children to improve achievement outcomes**
- **Increase School Attendance Secretary/Health Specialists hours at each school site to improve staffing ratios at each site for support staff to increase attendance**
- **Employ additional school psychologists for support to all students social and emotional health**
- **K-3 class size reduction**
- **4-6 class size reduction**
- **Employ a Director of Multi-Tiered System of Supports**
- **Contract with Chula Vista Police Department**



LCAP Goal 3

The District will improve and increase access to services for all students to improve academic achievement with a specific focus on Black, Indigenous, People of Color (BIPOC), ELs, Students with Disabilities, LI, FY, Homeless students, and LGBTQ+ students.

Visual and Performing Arts (VAPA) and Teacher Collaboration

Actions

- **VAPA materials to successfully implement site programs**
- **Library support staffing ratios to support literacy instruction**
- **Employ 6.0 FTE Technology Equipment Technician staff to assist schools with hardware, software, and infrastructure support for technology integration**
- **Employ VAPA teachers to support instruction and teacher collaboration**
- **Site specific needs funding as determined by State and Local data metrics with an emphasis on increasing academic achievement**





Questions? Comments?

2022-23 Estimated Actuals and 2023-24 Proposed Budget

May 24, 2023

Governor's 2023-24 May Revise Major Education Budget Items.

- 8.22% Local Control Funding Formula (LCFF) Cost of living Adjustment (COLA).
  - Governor's January Budget included 8.13% LCFF COLA.
- $1.8 billion (about 50%) Reduction to the Arts, Music, and Instructional Materials Discretionary Block Grant
  - Governor's January Budget proposed reduction was 30% and is included in the 2022-23 Estimated Actuals.
- $2.5 billion (about 30%) Reduction to the Learning Recovery Emergency Block Grant
- 2021-22 and 2022-23 Expanded Learning Opportunities Program (ELOP) expenditure deadline extended from June 30, 2023, to June 30, 2024.
- May Revise Items will be included in the 2023-24 Proposed Budget at the June 14, 2023, Board of Education Meeting.

2022-23 General Fund Budget Summary

	2022-23 Second Interim Budget	2022-23 Estimated Actuals Budget	Increase / <Decrease>
Revenues & Other Sources	$438,394,209	$433,891,421	<$4,502,788>
Expenditures	373,399,553	369,071,349	<4,328,204>
Increase / <Decrease>	**$64,994,656**	**$64,820,072**	**<$ 174,584>**
Beginning Balance	76,553,458	76,553,458	0
Ending Balance	$141,548,114	$141,373,530	<$ 174,584>
Inventory/Revolving Cash	835,000	835,000	0
Restricted	71,407,393	72,151,261	<743,868>
Committed	38,500,000	38,500,000	0
Reserve for Economic Uncertainties (REU)	**$30,805,721**	**$29,887,269**	**<$918,452>**
REU Percentage	**8.25%**	**8.10%**	**<0.15%>**

2022-23 General Fund Unrestricted and Restricted

	Unrestricted	Restricted	Total
Revenues & Other Sources/Uses	$236,285,623	$197,605,798	$433,891,421
Expenditures	222,866,485	146,204,864	369,071,349
Increase / <Decrease>	**$ 13,419,138**	**$ 51,400,934**	**$ 64,820,072**
Beginning Balance	55,803,131	20,750,327	76,553,458
Ending Balance	$ 69,222,269	$ 72,151,261	$141,373,530
Inventory/Revolving Cash	835,000	0	835,000
Restricted	0	72,151,261	72,151,261
Committed	38,500,000	0	38,500,000
Reserve for Economic Uncertainties (REU)	**$ 29,887,269**	**$0**	**$ 29,887,269**
REU Percentage	**8.10%**	**0.00%**	**8.10%**

2022-23 Committed

Donations & School Gifts	$ 300,000
Textbook Adoptions	6,000,000
Site Control/Site LCFF LCAP Carryover	3,000,000
Post-COVID Services and Staffing, School Safety, Classroom Technology	29,200,000
Total	**$ 38,500,000**

2022-23 Restricted Fund Balance Designations

Learning Recovery Emergency Block Grant	$28,380,904
Expanded Learning Opportunities Program	24,020,589
Arts, Music, and Instructional Materials Block Grant	9,466,288
Restricted Lottery	4,620,626
Educator Effectiveness	4,096,369
Medi-Cal Billing	1,235,785
All Other Restricted Funds	330,700
Total	**$72,151,261**

2022-23 Reserve for Economic Uncertainties (REU) Changes

Unrestricted Revenues Decrease	<$1,352,610>
Other Sources/Uses: Unrestricted Contribution to Special Education Decrease	1,557,770
Unrestricted Expenditure Increase	<1,123,612>
REU Decrease	**<$ 918,452>**

2022-23 Unrestricted Revenue and Other Sources/Uses Changes

	Unrestricted General Fund
Unrestricted Revenue Changes:	
LCFF Revenues	<$1,131,310>
Federal Revenues	370,000
State Revenues	<938,682>
Local Revenues	347,382
Total Unrestricted Revenue Changes	<$1,352,610>
Other Sources/Uses:	
Unrestricted Contribution to Special Education Decrease	$1,557,770

2022-23 Unrestricted Expenditure Changes

	Unrestricted General Fund
Salaries and Benefits	<$3,430,635>
Books and Supplies	5,362,225
Services and Other Operating Expenses	<631,592>
Capital Outlay	<17,131>
Other Outgo / Uses	<159,255>
Total	**$1,123,612**

2023-24 General Fund Proposed Budget Comparison to 2022-23 Estimated Actuals

	2022-23 Estimated Actuals Budget	2023-24 Proposed Budget	Increase / <Decrease>
Revenues	$433,891,421	$402,095,535	<$31,795,886>
Expenditures	369,071,349	366,238,911	<2,832,438>
Increase / <Decrease>	**$ 64,820,072**	**$ 35,856,624**	**<$28,963,448>**
Beginning Balance	76,555,458	141,373,530	64,820,072
Ending Balance	$141,373,530	$177,230,154	$35,856,624
Inventory/Revolving Cash	835,000	835,000	0
Restricted	72,151,261	91,373,953	<19,222,692>
Committed	38,500,000	48,500,000	<10,000,000>
Reserve for Economic Uncertainties (REU)	**$ 29,887,269**	**$ 36,521,201**	**$ 6,633,932**
REU Percentage	**8.10**	**9.97%**	**1.87%**

2023-24 General Fund Unrestricted and Restricted

	Unrestricted	Restricted	Total
Revenues & Other Sources/Uses	$241,621,000	$160,474,535	$402,095,535
Expenditures	224,987,068	141,251,843	366,238,911
Increase / <Decrease>	**$16,633,932**	**$19,222,692**	**$35,856,624**
Beginning Balance	69,222,269	72,151,261	141,373,530
Ending Balance	$85,856,201	$91,373,953	$177,230,154
Inventory/Revolving Cash	835,000	0	835,000
Restricted Funds	0	91,373,953	91,373,953
Committed	48,500,000	0	48,500,000
Reserve for Economic Uncertainties (REU)	**$36,521,201**	**$0**	**$36,521,201**
REU Percentage	**9.97%**	**0.00%**	**9.97%**

2023-24 Committed

Donations & School Gifts	$ 300,000
Textbook Adoption	6,000,000
Site Control/Site LCFF LCAP Carryover	3,000,000
Post-COVID Services and Staffing, School Site Safety and Classroom Technology	39,200,000
Total	**$48,500,000**

2023-24 Restricted Fund Balance Designations

Learning Recovery Emergency Block Grant	$ 28,380,904
Expanded Learning Opportunities Program	43,243,281
Arts, Music, and Instructional Materials Block Grant	9,466,288
Restricted Lottery	4,620,626
Educator Effectiveness	4,096,369
Medi-Cal Billing	1,235,785
All Other Restricted Funds	330,700
Total	**$91,373,953**

2023-24 Reserve for Economic Uncertainties (REU) Changes

Unrestricted Beginning Fund Balance Increase	$13,419,138
Unrestricted Revenues/Other Financing Sources	10,070,029
Unrestricted Expenditures Increase	<2,120,583>
Other Sources/Uses: Unrestricted Contribution to Special Ed. Increase and Routine Maintenance Decrease	<4,734,652>
Unrestricted Commitments Increase – Covid funded staffing/services	<10,000,000>
REU Increase	**$ 6,633,932**

2023-24 Unrestricted Revenue/Other Financing Sources Changes

	Unrestricted General Fund
LCFF	$13,964,654
Federal Revenues/Impact Aid	<370,000>
State Revenues/Lottery	<281,079>
Local Revenues	<3,091,731>
Other Financing Sources	<151,815>
Total	**$10,070,029**

2023-24 Unrestricted Expenditure Changes

	Unrestricted General Fund
Salaries and Benefits	$ 7,044,378
Books and Supplies	<5,457,213>
Services and Other Operating Expenses	186,188
Capital Outlay	399,795
Other Outgo / Uses	<52,565>
Total	**$ 2,120,583**

2023-24 Proposed Budget Multi-Year Assumptions

- Based on the Governor's January 2023 Budget Proposal. May Revise changes will be implemented at the June 14, 2023, Board meeting.
- Cost of Living Adjustments
  - 2023-24: 8.13%
  - 2024-25: 3.54%
  - 2025-26: 3.31%
- Funded Average Daily Attendance (ADA) Estimates
  - 2023-24: 21,595.17
  - 2024-25: 21,006.37
  - 2025-26: 20,715.21

2023-24 Proposed Budget Multi-Year Assumptions

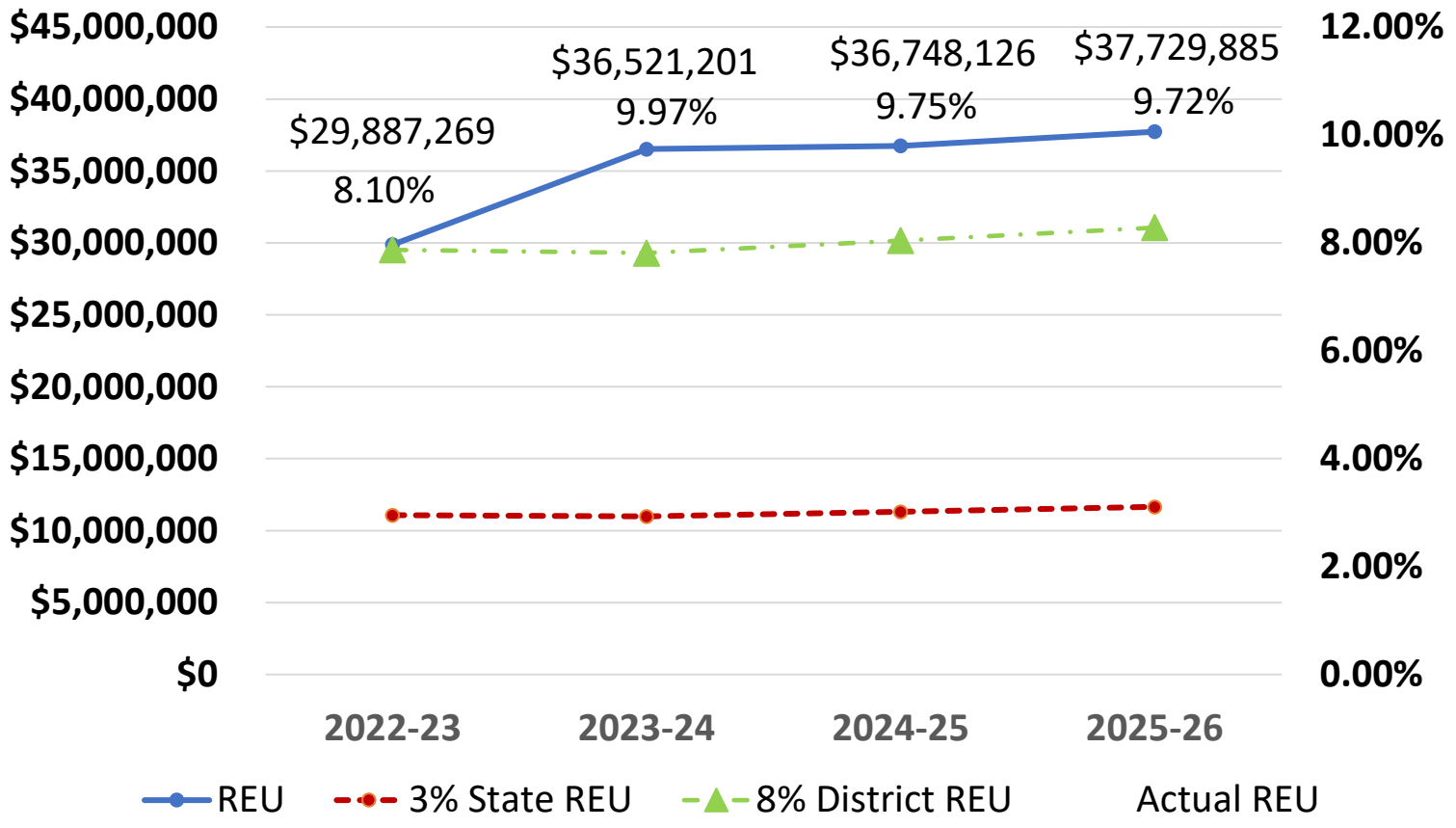
- Local Control Accountability Plan
  - Unduplicated Pupil Percentage (UPP)
    - 2023-24: 57.46%
    - 2024-25: 57.09%
    - 2025-26: 56.80%
  - $29,127,082 Estimated LCAP Funds
    - Supplemental: $26,030,057
    - Concentration: $3,097,025 (Greater than 55% UPP)

2023-24 Proposed Budget Multi-Year Assumptions

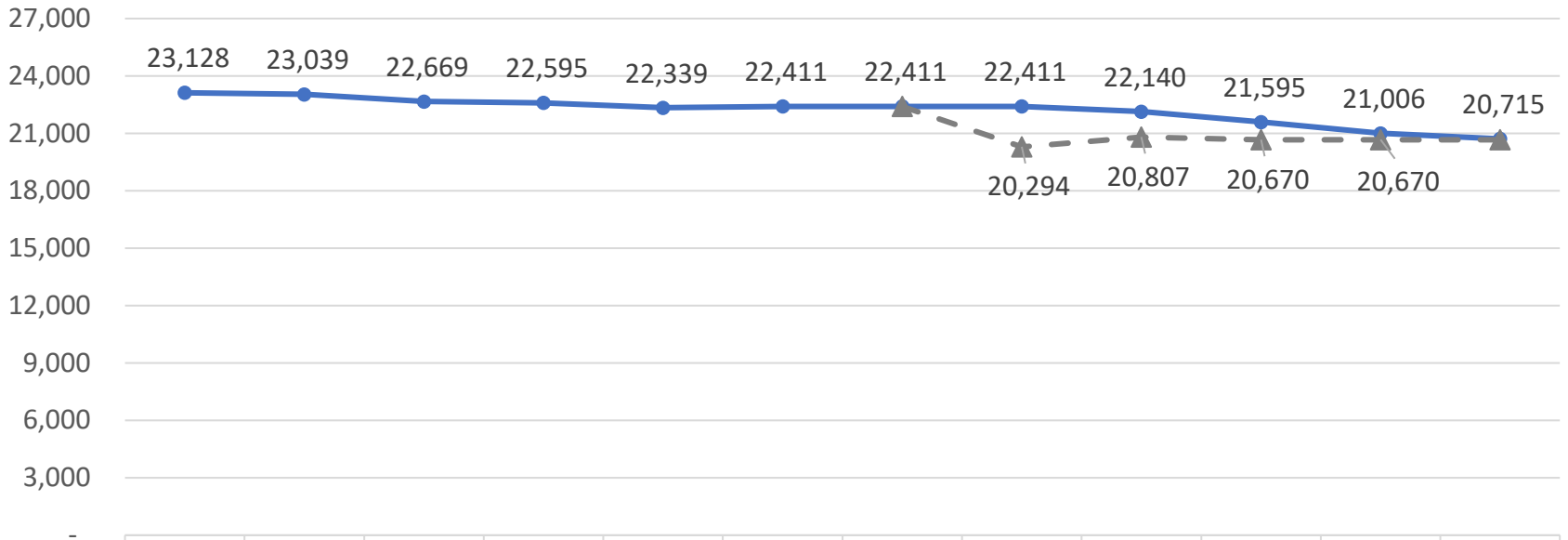
- Certificated salary cost increases are based on a 2.5% step and class increase, less fifteen retirees, while classified salaries are based on a 1.75% step increase.
- 5% increase in health and welfare premium costs.
- Additional staffing for the opening of Otay Ranch Village 2 Elementary School in the 2024-25 fiscal year.
- COVID relief funding expires in June 2024.
- 10% increase in utilities cost.
- Reserves/Reserve Cap – Based on Governor's Budget, the conditions to trigger the 10% reserve cap on district reserve caps is projected to be met and effective for the 2023-24 fiscal year.

Multiyear Projection 2023-24 Through 2025-26

COLA: 2023-24 8.13%; 2024-25 3.54%; 2025-26 3.31%



Historical Average Daily Attendance (ADA)



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Funded ADA	23,128	23,039	22,669	22,595	22,339	22,411	22,411	22,411	22,140	21,595	21,006	20,715
Actual ADA							22,411	20,294	20,807	20,670	20,670	20,670

Funded ADA Actual ADA

Reasons for 2023-24 Ending Balance in Excess of 3% Minimum Reserve Requirement

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/Unappropriated Fund Balances Less 3% Minimum Reserve		
Form	**Fund**	**2023-24 Budget**
01	General Fund REU Balance *(unassigned ending fund)*	$36,521,201
Plus	Assigned Designations	0
Equals	Assigned/Unassigned Fund Balance	$36,521,201
Less	3% Minimum Required Reserve	10,987,167
Equals Remaining Balance to Substantive Need		**$25,534,034**

Reasons for 2023-24 Ending Balance in Excess of 3% Minimum Reserve Requirement

Reasons Fund Balance in Excess of 3% Reserves

Reason	2023-24 Budget
Set-Asides for School Gifts	$ 300,000
Set-Aside to Offset textbook adoptions, student technology devices, security equipment, and post COVID funded staffing and services	25,234,034
Total Substantiated Amount	**$25,534,034**
Remaining Unsubstantiated Reserve	**$ 0**

Questions? Comments?

Oscar Esquivel

Deputy Superintendent, Business Services

Oscar.Esquivel@cvesd.org

(619) 425-9600 extension 18371