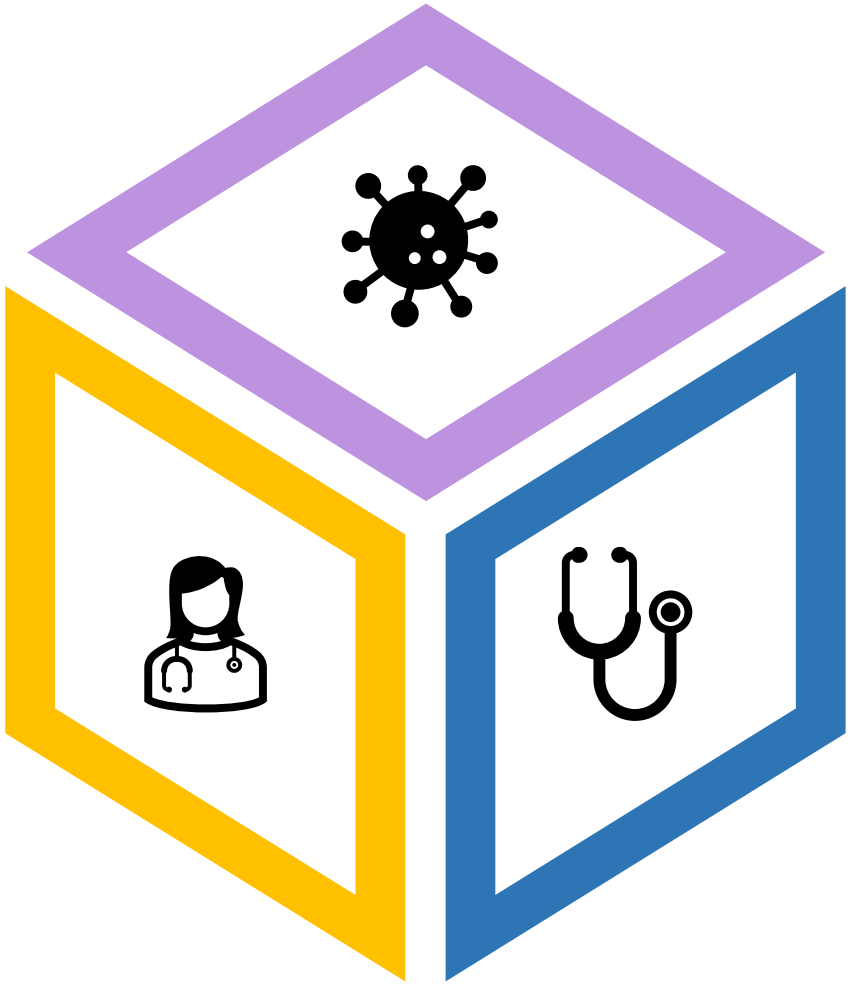
Health and Safety Update

Health and COVID Update

30-day Testing

People who test positive for Covid-19 are **exempt from exposure testing for only 30 days after infection. (Previously 90 days).** This CDPH change is based on data about the ability of the omicron variants currently circulating to reinfect those previously positive. This will impact our 6th graders who test before camp.



Winter Surge

Both flu and COVID are rampant in San Diego County. We are in a surge and have seen an increase across all school sites. We continue to send out exposure letters to staff and students. The County of San Diego Health and Human Services School Team has praised our school district for its consistency and diligence in COVID mitigation measures.

Campus Clinic

Campus Clinic is working with Communications on a campaign to encourage families to complete registration. They plan to set up tables at some of our sporting events and work with schools to assist with their wellness promotion campaign.

CVESD School Safety & Security Assessments

Top to bottom view of security and safety related concerns for each school site

Conducted by The Sobel Group, District Security Manager and Facilities and Maintenance Dept. Personnel

3 schools have been assessed

Harborside Elementary 12/2/22

Lauderbach Elementary 12/6/22

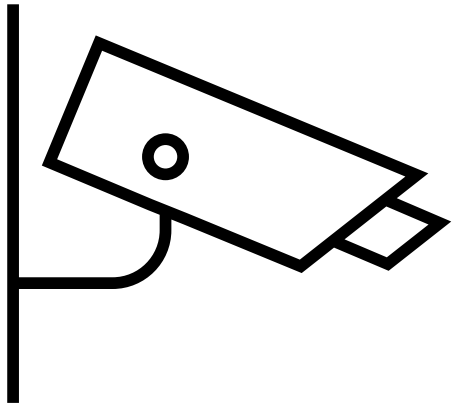
Otay Elementary 12/12/22

CVESD School Safety & Security Assessments

What is the assessment team checking?

- Entry points
- Knox boxes
- Fence height, type, and condition
- Entry gates and padlocks
- Trees and foliage that may affect the fencing, provide access to the campus, and may obstruct sight lines
- Ensuring the master keys open every door within the campus
- Classroom and building numbers are clearly displayed
- Checking and verifying the room layout against the as-built plans
- Checking gates along the interior perimeter of the campus
- Room doors and location, style, construction, the direction of the door swing, and functioning locks
- Windows type, location, height, and security
- Roof access

Camera Project Update

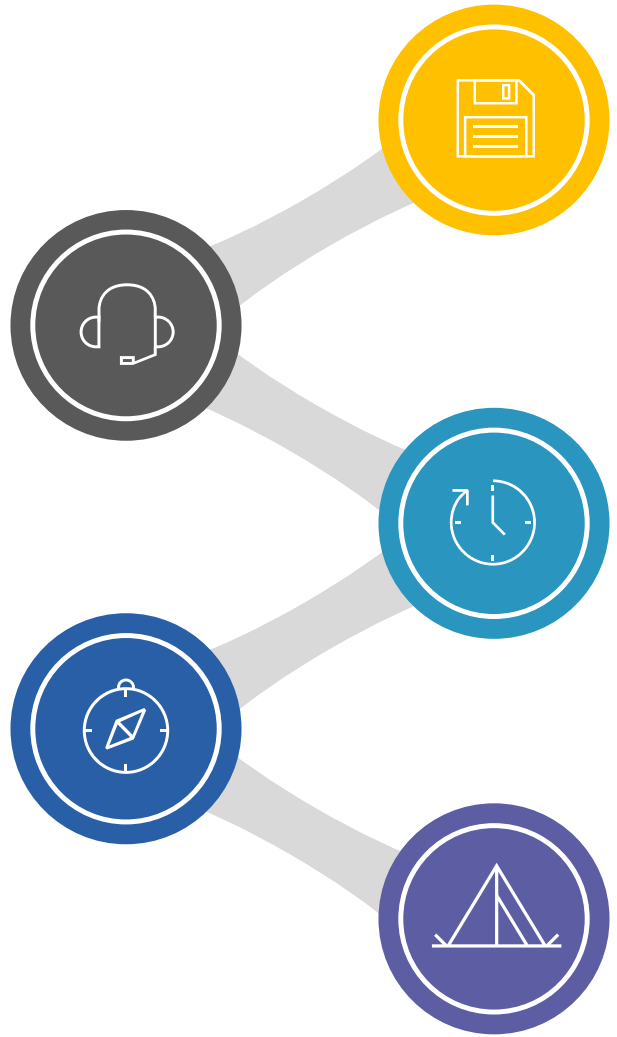


District wide camera project

- Camera locations have been mapped out and identified for priority school sites
- CVESD Security Manager has walked the school site and received input from School Principals addressing security concerns
- RFP(Request for Proposal) is in the gathering stages and information is being reviewed
- Site walkthroughs to be scheduled for the first half of 2023

District Safety Committee

Several topics were discussed during the safety committee December meeting



01

Updates on the recent security assessment through the Sobel Group

02

Annual school site fire inspection by Chula Vista Fire Department

03

Use of school sites as polling locations during elections

04

Updates on COVID-19 guidance and Decision Tree changes

05

Kids who attend 6th grade camp continue to come back from camp sick and the repercussions on attendance at school

District Safety Committee Recommendations

Review of the considerations when using school sites for polling:

- Security
- Availability
- The negative impact on the school by losing access to rooms during rainy days

Clarification from CVFD about Fire Code requirements so a standard message is sent to all school sites

Campus Clinic

Thomas Shaffer, President
thomas@campusclinic.org

Campus Clinic

Mission & Vision

We work with you to make healthcare on campus possible.

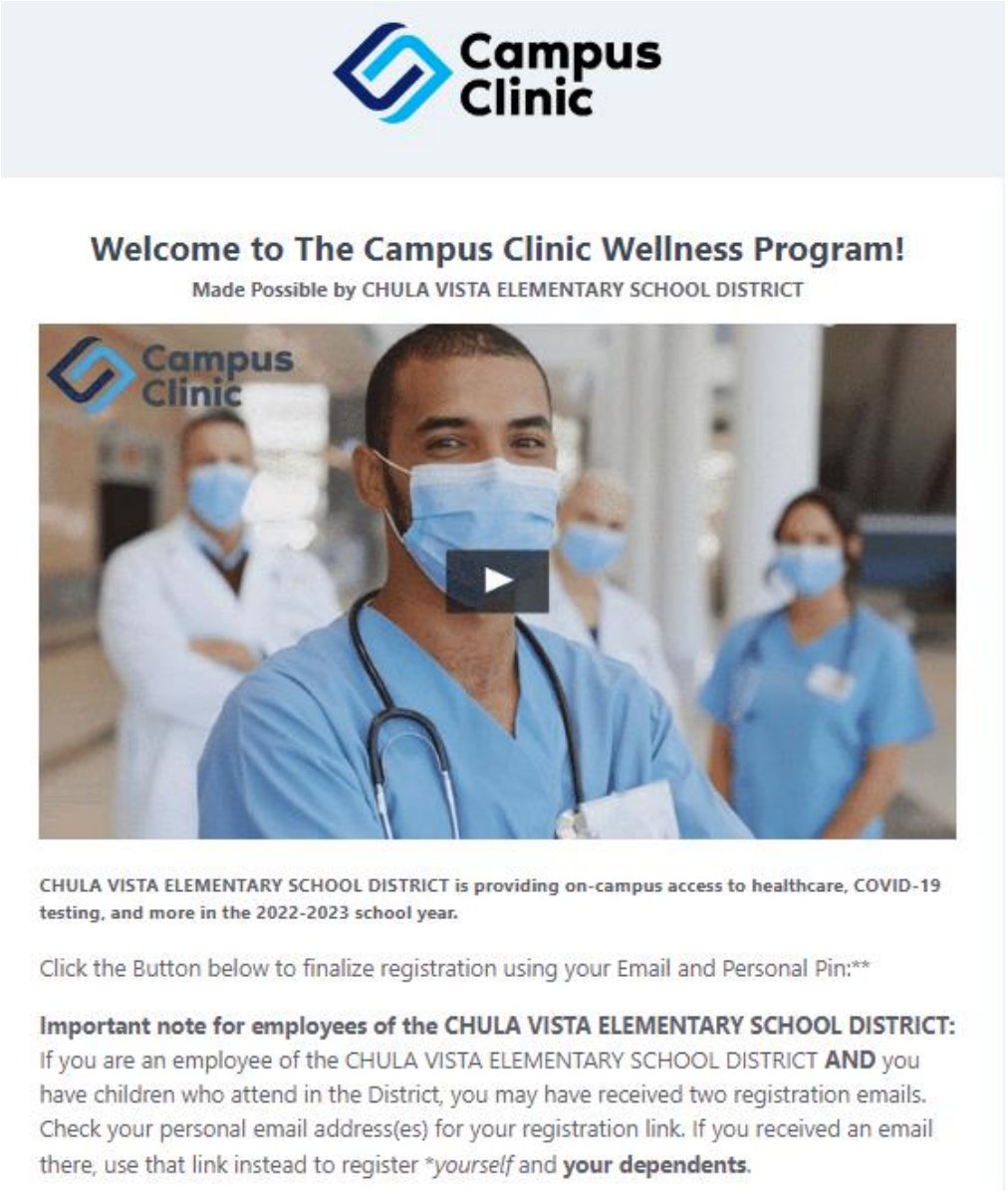
OUR MISSION

We make on-campus healthcare possible. We believe on-campus healthcare should be accessible, convenient, and affordable.

OUR VISION

We work with our school district partners to build integrated, program-driven, on-campus healthcare solutions.

Campus Clinic Registration



Families & Staff members received an invitation to register.

The Campus Success Team is available in multiple languages to help with registration, assist in locating test results or answer any questions related to our programs.

Families are able to register through an online portal. The Team has also been present for registration events as well as at the Community Expo.

The Team currently supports the 6th grade camp programs administering both PCR & rapid antigen Covid-19 tests. Weekly testing has also expanded to include our Flu/Covid-19 Combo test. This tests for both Influenza A and Influenza B.

Campus Clinic

Outbreak Prevention

500

Nearly 500 positive cases identified

38,000

Over 38,000 Covid-19 tests have been administered during the 2022/2023 School Year

50

Weekly cart testing offered at 50 schools

5,500

Over 5,500 students & staff members enrolled in weekly screening

4

Kiosks for family & community testing

7,000

Over 7,000 registrations throughout the district

Campus Clinic

Care Made Accessible

The State of California is making a big push for School Districts to include more wrap-around services. This initiative is called "Community Schools." Campus Clinic is committed to enabling access to healthcare on campus as part of this Community Schools initiative.

1

TESTING AND SCREENINGS

Vision and hearing, Flu, COVID-19, lipids, lead, TB, and more will be made available on-campus.

2

WELLNESS AND CARE

From sports physicals and wellness check-ups, to mental wellness, we will provide access to many patient services.

3

IMMUNIZATIONS

We work with providers to make immunizations convenient and easy.

AND MORE...

Chula Vista ESD - Promo Video

2022-23 First Interim Budget Report

December 14, 2022

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

Major First Interim Budget Changes Since Revised Budget

- Local Control Funding Formula (LCFF)
  - LCFF Calculator Adjustment
  - Unduplicated Pupil Percentage (UPP) decrease from 57.68% to 56.23%.
  - Average Daily Attendance (ADA) rate increase from 91.5% to 93.0%.
- State required reclassification of revenues from unrestricted to restricted for the Learning Recovery Emergency Block Grant and the Arts, Music, Instructional Materials Discretionary Block Grant.
- Governmental Accounting Standards Board (GASB) Fair Market Value of Cash Accounting Adjustment.
- Updated Revenue and Expenditure Projections through June 30, 2023.

General Fund Budget Summary

	Revised Budget*	First Interim Budget	Increase/(Decrease)
Revenues & Other Sources/Uses	$ 431,288,266	$ 439,595,212	$ 8,306,946
Expenditures	373,273,578	372,564,038	(709,540)
Increase/(Decrease)	$ 58,014,688	$ 67,031,174	$ 9,016,486
Beginning Balance	**77,200,382**	**76,553,458**	**(646,924)**
Ending Balance	**$ 135,215,070**	**$ 143,584,632**	**$ 8,369,562**
Inventory/Revolving Cash	835,000	835,000	0
Commitments/Assignments	72,996,662	35,300,000	(37,696,662)
Restricted Funds	28,099,588	76,537,465	48,437,877
Reserve for Economic Uncertainties (REU)	**33,283,820**	**30,912,167**	**(2,371,653)**
REU Percentage	**8.92%**	**8.3%**	**(0.62%)**

**Revised Budget presented to the Board on August 10, 2022*

2022-23 Unrestricted and Restricted General Fund

	Unrestricted	Restricted	Total
Revenues & Other Sources/Uses	$ 232,400,125	$ 207,195,087	$ 439,595,212
Expenditures	221,156,089	151,407,949	372,564,038
Increase/(Decrease)	$ 11,244,036	$ 55,787,138	$ 67,031,174
Beginning Balance	**55,803,131**	**20,750,327**	**76,553,458**
Ending Balance	**$ 67,047,167**	**$ 76,537,465**	**$ 143,584,632**
Inventory/Revolving Cash	835,000	0	835,000
Commitments/Assignments	35,300,000	0	35,300,000
Restricted	0	76,537,465	76,537,465
REU	**30,912,167**	**0**	**30,912,167**
REU Percentage	**8.3%**	**0.00%**	**8.3%**

2022-23 First Interim Commitments/Assignments

Commitments/Assignments	Amount
Donations/School Gifts	$ 300,000
Commitment for Textbook Adoptions, Technology Devices, & School Safety Equipment	18,000,000
Assignment for Continuous services and staffing for post-COVID support and additional security and classroom technology needs.	17,000,000
Total Designations	**$35,300,000**

2022-23 First Interim Restricted Fund Balances

Restricted Fund	Balance
Expanded Learning Opportunities Program	$ 24,003,219
Educator Effectiveness	5,463,799
Lottery (res 6300)	4,439,938
Arts, Music, and Instructional Materials Discretionary Block Grant	13,523,269
Learning Recovery Emergency Block Grant	28,380,904
Routine Restricted Maintenance Account	68,338
Other Restricted Local	657,998
Total Restricted Fund Balances	**$ 76,537,465**

First Interim REU Changes

Item	Amount
Unrestricted Revenue & Other Sources Decreases	$ (38,806,363)
Unrestricted Expenditure Increase	(855,525)
Unrestricted Fund Balance Designations Decrease	37,696,662
Unrestricted Beginning Balance Decrease	(406,427)
REU Change	**$ (2,371,653)**

2022-23 Unrestricted General Fund Revenue and Other Sources Changes

Unrestricted Revenue or Other Source	Amount
LCFF	
LCFF Adjustment based on 1st Interim Assumptions	$ 552,489
Reclassification of Transportation Reimbursement to Other State Revenue	(3,350,816)
Other State	
Reclassification of Arts, Music, and Instr. Materials Discretionary Block Grant to Restricted (per CDE)	$ (13,552,864)
Reclassification of Learning Recovery Emergency Block Grant to Restricted (per CDE)	(28,439,942)
Transportation Reimbursement (Per 2021-22 Home-to-School expenditures)	4,387,401
Lottery (resource 1100)	329,450

2022-23 Unrestricted General Fund Revenue and Other Sources Changes

Unrestricted Revenue or Other Source	Amount
Other Local	
Net Fair Market Value of Cash Adjustment (GASB)	$ 1,747,593
Medi-Cal Administrative Activities (MAA)	223,100
All Other (Interest/Local Grants and Revenues)	219,110
Other Sources	
Unrestricted Contribution to Special Education	$ (199,886)
Unrestricted Contribution to Routine Restricted Maintenance	(721,998)
Total Unrestricted Revenue & Other Sources	**$ (38,806,363)**

2022-23 Unrestricted General Fund Expenditure Changes

Expenditure	Amount
Certificated Salaries	$ 361,117
Classified Salaries	403,635
Employee Benefits	(17,709)
Books and Supplies	(329,992)
Services and Other Operating Expenses	185,495
Capital Outlay	(2,148)
Other Outgo – Indirect Costs	255,127
Total Unrestricted Expenditure Changes	**$ 855,525**

Changes In Unrestricted Designations and Unrestricted Beginning Fund Balance

Item	Amount
Unrestricted Fund Balance Designations Decrease • Primarily due to Learning Recovery Block Grant and the Arts, Music, and Instructional Materials Discretionary Block Grants moved from unrestricted designations to restricted fund balances.	$ 37,696,662
Unrestricted Beginning Balance Decrease for 2022-23	$ (406,427)

Multi-Year Financial Projection

2022-23 through 2024-25

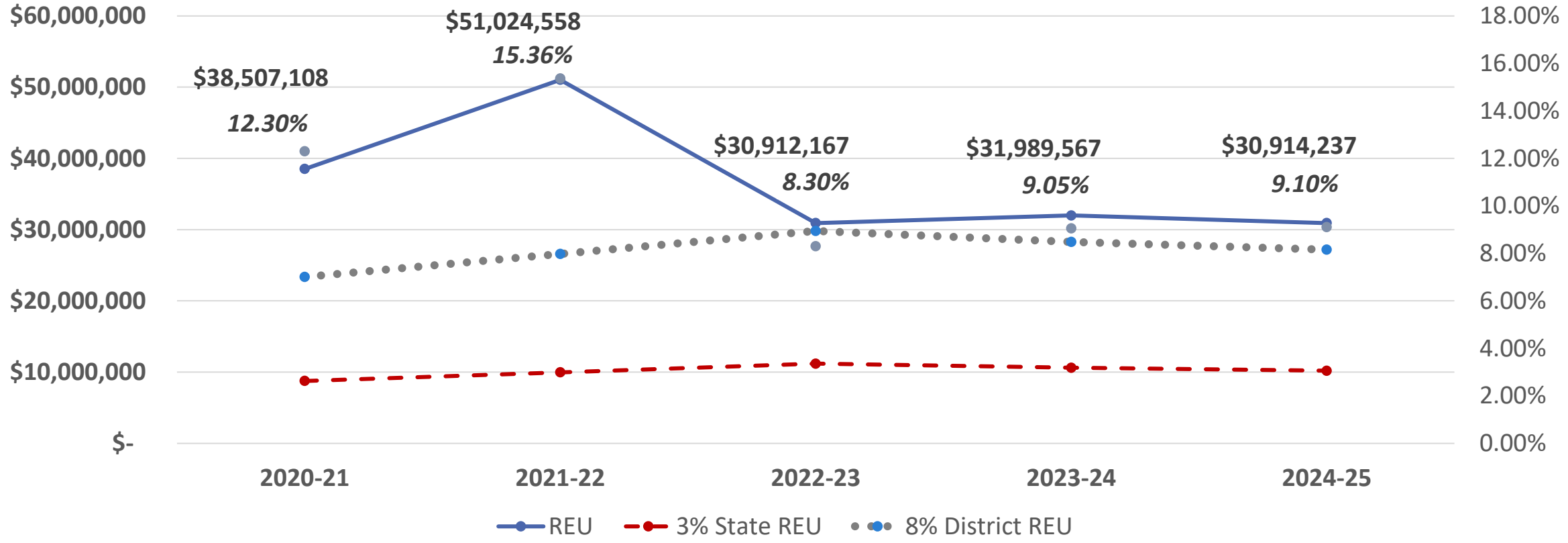
2022-23 Multi-Year Projection Assumptions

- Cost of Living Adjustment (COLA)
  - 2022-23 6.56%
  - 2023-24 5.38%
  - 2024-25 4.02%
- LCFF Base Augmentation
  - 2022-23 6.28%
  - 2023-24 0.00%
  - 2024-25 0.00%
- Unduplicated Pupil Percentage (UPP)
  - 2022-23 57.28%
  - 2023-24 56.73%
  - 2024-25 56.24%
  - *Using 3-year average*

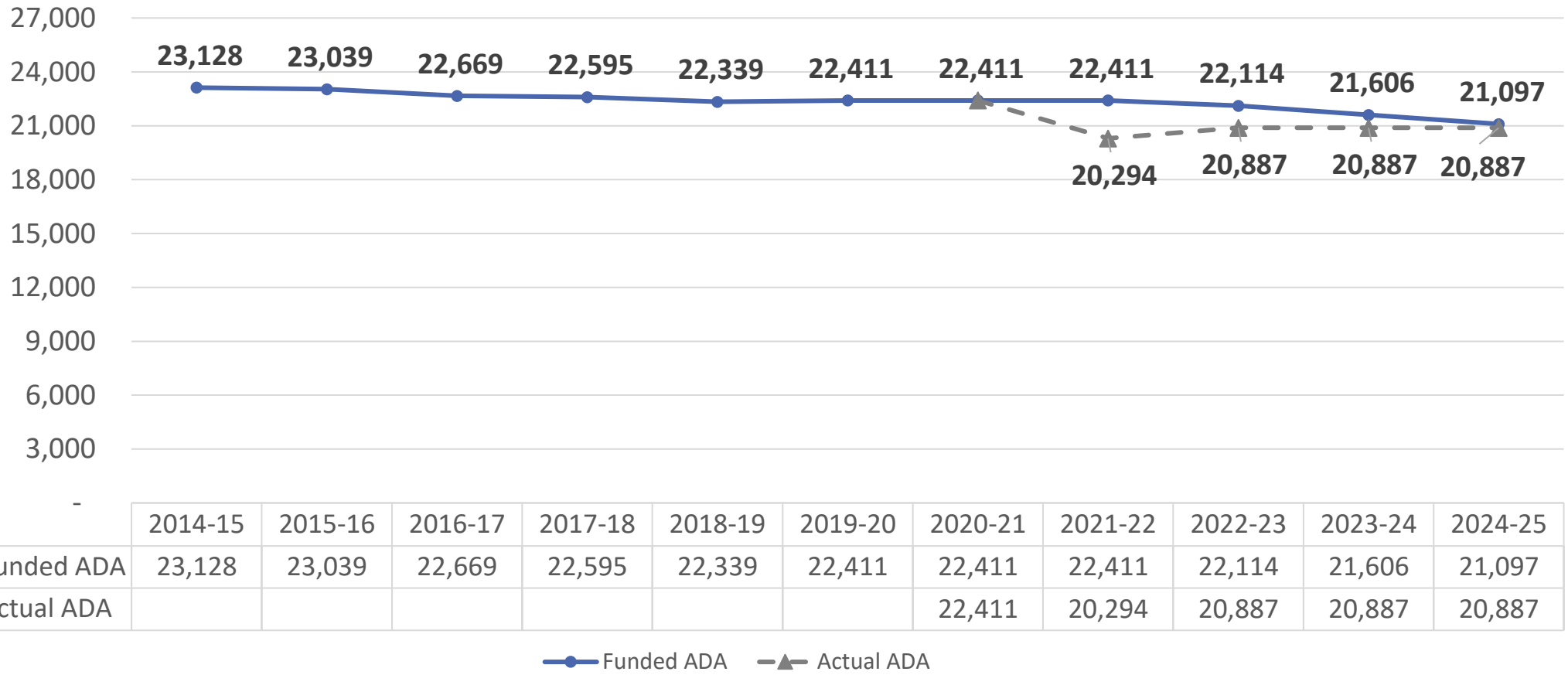
2022-23 Multi-Year Projection Assumptions

- Actual ADA
  - 2022-23: 20,913.18
  - 2023-24: 20,913.18
  - 2024-25: 20,913.18
- Funded ADA
  - 2022-23: 22,113.76
  - 2023-24: 21,605.59
  - 2024-25: 21,097.41
  - *Using 3-yr average with COVID relief ADA*

2022-23 Multi-Year REU Projection



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
Funded ADA	23,128	23,039	22,669	22,595	22,339	22,411	22,411	22,411	22,114	21,606	21,097
Actual ADA							22,411	20,294	20,887	20,887	20,887

Thank you!

Questions or Comments?

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