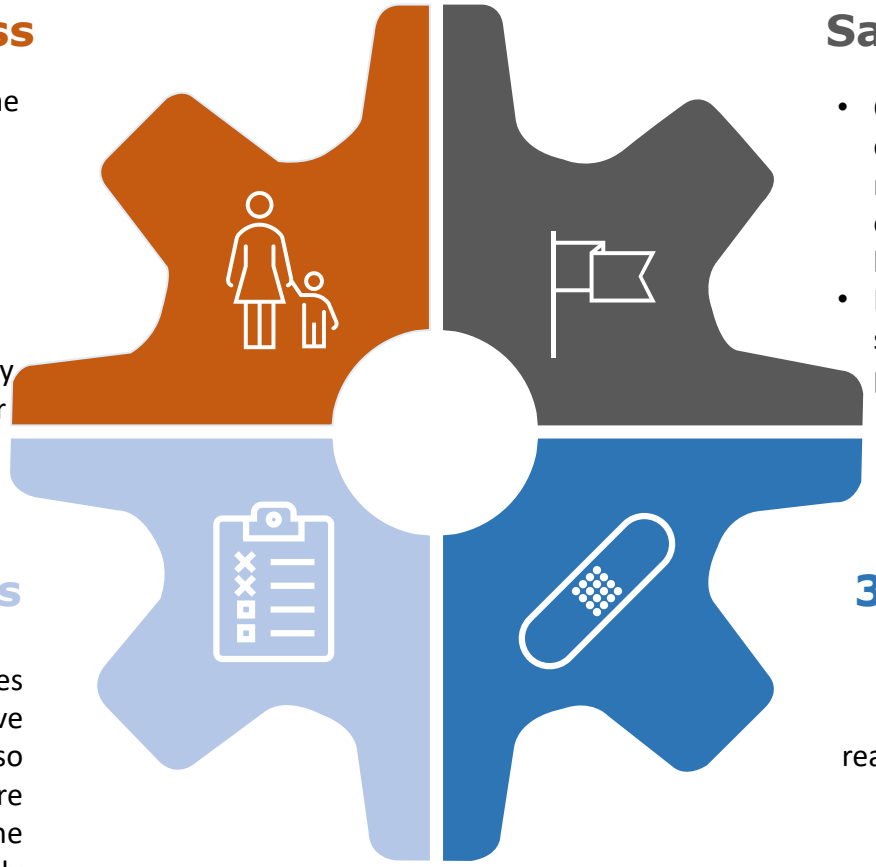
CVESD COVID/SAFETY UPDATE

August 10, 2022

Covid Update

Reducing Learning Loss

- Our COVID Response Team spends most of their time giving guidance to parents and staff to try to get them back to campus as soon as possible based on the CDPH test to return guidance.
- A COVID-positive individual can test to release early from isolation and may return as soon as the test is negative between days 6 – 10 if symptoms are improving. If they continue to test positive, they may return to work/school without a test on day 11 after symptom onset.



Safety Committee Meeting

- On August 5th we held an emergency safety committee meeting to discuss the current surge and mitigation strategies. It was decided that we would continue to streamline our process for notification letters.
- Looking to hire a COVID Coordinator to assist all schools with letters and guidance to help relieve the pressure on the schools.

New Notification Letters

Staff is required to be notified of positive cases communicable on campus (AB 654). We have streamlined the letter process for all notifications so that we are minimizing the number of letters that are sent to the community. This includes sending one notification for high case rates at a school versus daily and sending one notification when there are 3+ positives in a classroom weekly instead of daily.

30% or More Positives Cases

Currently, we have 10 classrooms with over 30% positive COVID cases. Our COVID Response Team will reach out via phone call to each parent in the classroom to encourage testing, check daily for symptoms, and strongly recommend masking.

Site Preparedness

All school sites have conducted and continue to conduct security perimeter checks

- These checks include checking for damage to exterior fences, gates, padlocks, chains, building doors, door locks etc.
    - Perimeter check will be conducted throughout the school year
- Maintenance and upkeep
    - Any damage or repairs discovered during the perimeter were documented and work request submitted for repair or replacement
- Identify areas of concern
    - Fence height, access points, low visibility areas or blind spots

Site Readiness

CVESD continues to maintain the security readiness of all campuses by checking and testing security equipment

- All school front office alarms are tested
- Public address (PA) systems are checked for sound quality and area coverage
    - Any damage or repairs discovered during the PA checks are documented and work request submitted for repair or replacement
    - Administrators check the campus for areas of vulnerability that cannot hear PA announcements

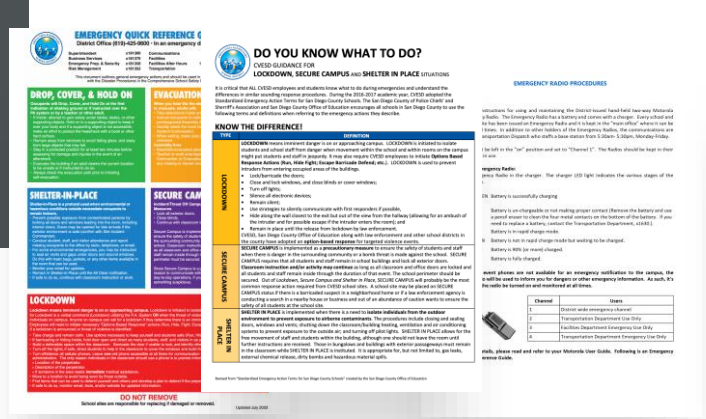
School Community Preparedness

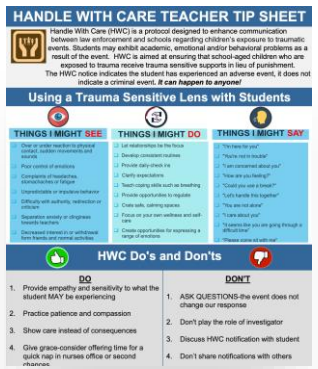
- Professional development and training
- Safety refresher training for all school and district administrators
    - Annual training
- Annual required drills
    - Fire Drills, Duck Cover/Hold On, Bus Evacuation, Shelter in Place, Secure Campus, Lockdown, Emergency Radio Report Drill
- Staff training and professional development
    - Response procedures
    - Equipment familiarization and operation
    - Active Shooter Training in coordination with CVPD

Community School Safety Plan

Every school is required to develop a Comprehensive School Safety Plans (CSSP) annually. These plans are individualized to each school and follow CVESD Board of Education Policies and Administrative Regulations. The CSSP provides guidance on school policies and procedures and covers a wide variety of emergencies that may affect the school.

- Updated annually
  - Emergency Preparedness and Security Manager, Principal, AP, School Safety Committee
- Provides guidance and information on the school site specific emergency response
- School Physical Environment
- Hazard and Vulnerability Assessment
- Current status of crime analysis of the residential area surrounding the school
- Outlines the school's Emergency Response Team (ERT)
- School Incident Command System (ICS) organizational chart
- ERT assignments and an overview of roles and responsibilities





School Resource Officers (SRO)

- Local law enforcement agencies Chula Vista Police Department (CVPD), San Diego Police Department (SDPD), San Diego County Sheriff's (SDSO) and fire departments Chula Vista (CVFD), San Diego (SDFD), Bonita Fire Department.
- We work hand in hand with CVPD School Resource Office (SRO) Unit to emphasize safety and develop and update new procedures to better secure our campuses.
- The CVPD assist CVESD Schools in observing drills and providing immediate feedback, provide safety patrol training, risk assessments and provide rapid response to emergencies on our campuses.

Future Projects

- Radios
- Cameras
- Safety Consultant



Questions

#CVESDTheBestPlaceToBe

Combination Class Update

Report to the Board of Education

Matthew Tessier, Ed.D.

Assistant Superintendent

Innovation and Instruction

Average Class Size Comparison

TK-3	4-6
2019-20 **22**	2019-20 **27**
2020-21 **21.4**	2020-21 **24.1**
2021-22 **21.4**	2021-22 **26.1**
2022-23 **20.4**	2022-23 **25.6**

Combination Classes

2019-20	2020-21	2021-22	Projected 2022-23	CURRENT
56	65	71	86	54

Combination Class Update

Questions?

Report to the Board of Education

Matthew Tessier, Ed.D.

Assistant Superintendent

Innovation and Instruction

Report to the Board of Education

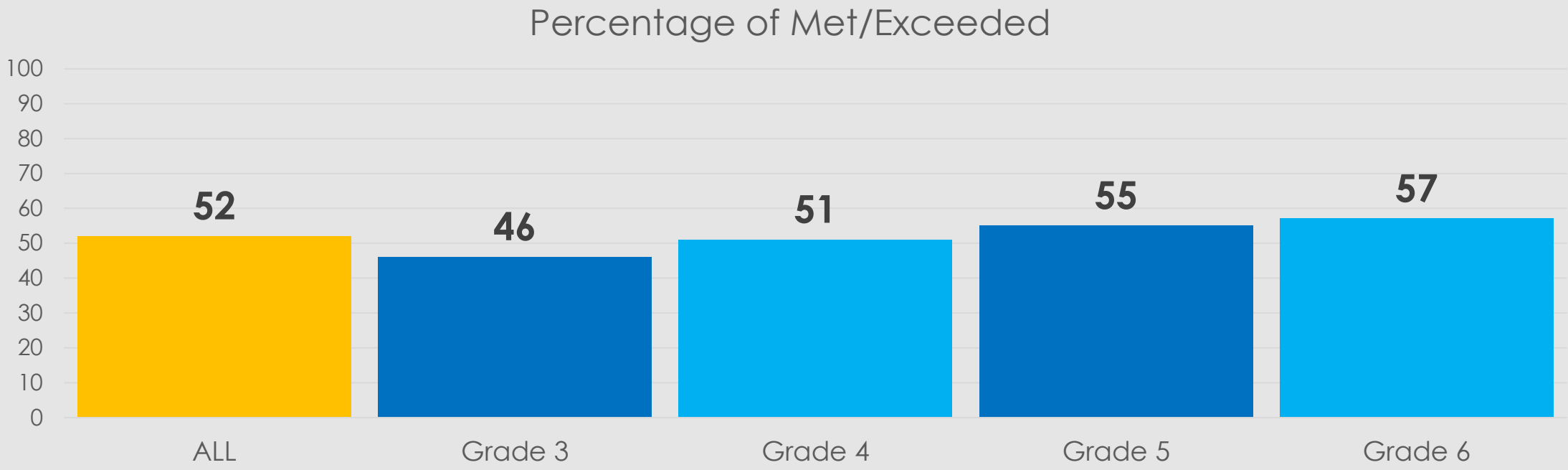
Matthew Tessier, Ed.D.
and
Rochelle Carroll

August 10, 2022

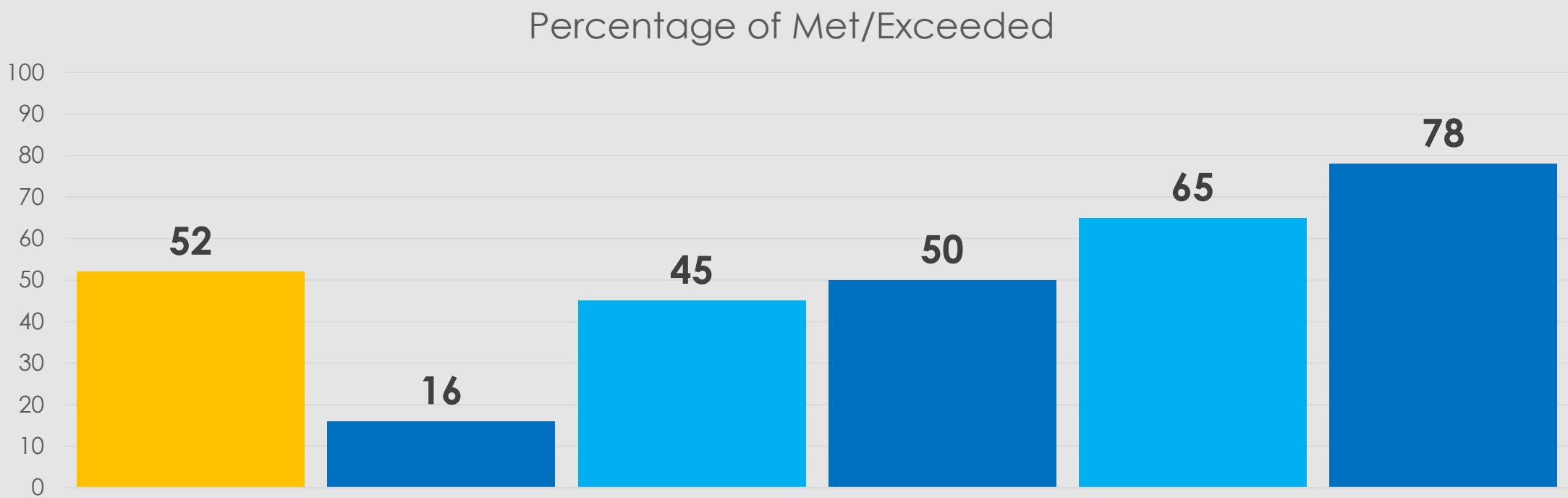


California Assessment of Student Performance and Progress (CAASPP) Data

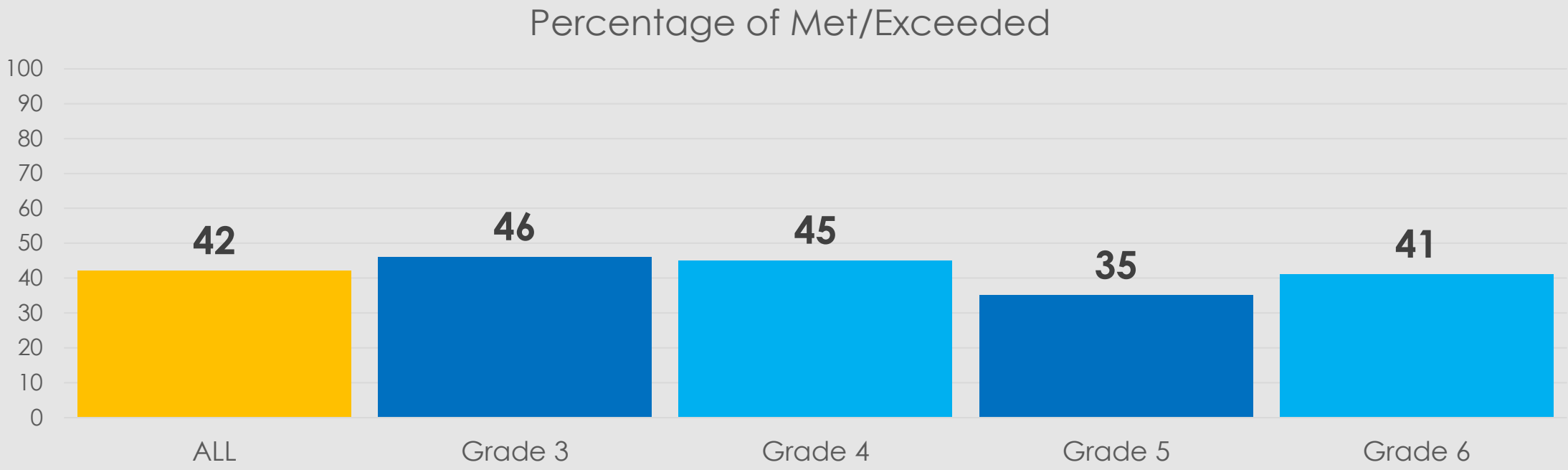
Summative ELA Overall by Grade Level



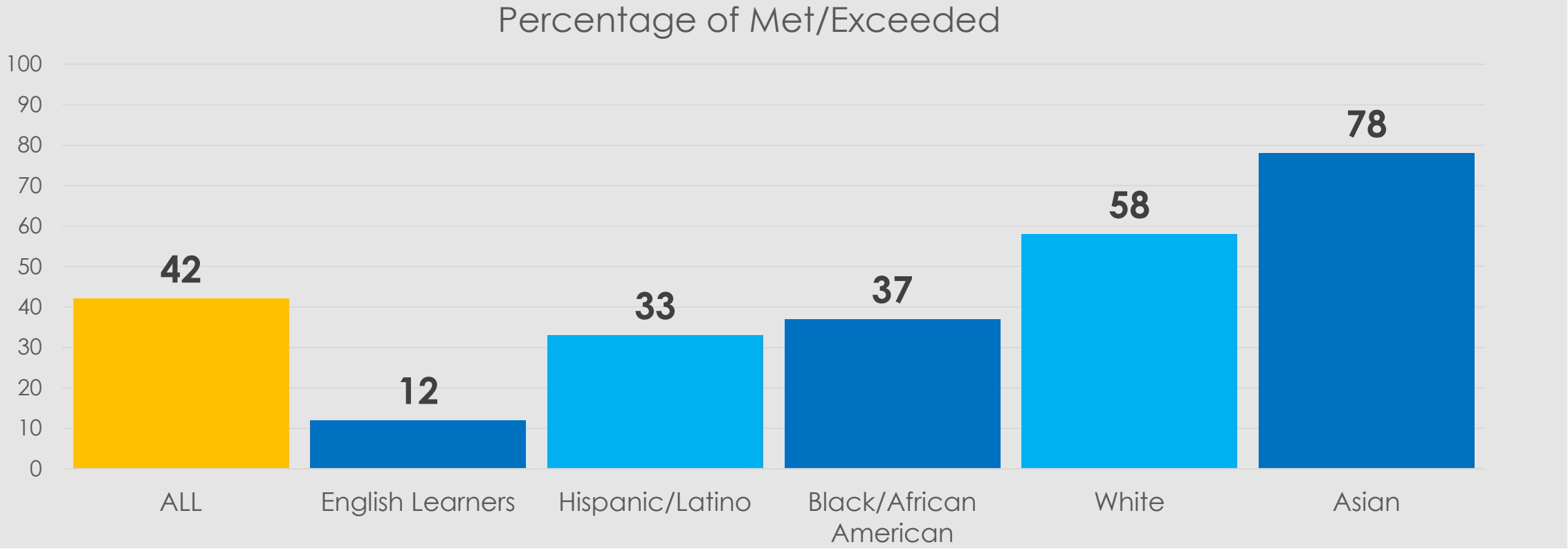
Summative ELA Overall by Student Groups



Summative Math Overall by Grade Level



Summative Math Overall by Student Groups



CVESD CAASPP DATA

ELA						Math					
Grade Level	2015-16 Data	2016-17 Data	2017-18 Data	2018-19 Data	2021-22 Data	Grade Level	2015-16 Data	2016-17 Data	2017-18 Data	2018-19 Data	2021-22 Data
3rd Grade	58%	59%	60%	63%	46%	3rd Grade	56%	57%	57%	61%	46%
4th Grade	60%	62%	66%	62%	51%	4th Grade	49%	52%	53%	55%	45%
5th Grade	63%	64%	64%	66%	55%	5th Grade	42%	45%	45%	45%	35%
6th Grade	67%	65%	67%	64%	57%	6th Grade	49%	50%	51%	49%	41%
Total	62%	63%	64%	64%	52%	Total	49%	51%	52%	52%	42%

LCAP Matrix

Allen

* LCAP Demographic

Population	EL*	LTEL	AR-LTEL	RFEP	GATE	FRPM*	Special Ed	SDC	RSP	LSH	Homeless*	Foster*	Military
EL	53	1	3	0	0	25	9	1	7	0	0	0	8
LTEL	1	1	0	0	0	0	1	1	0	0	0	0	0
AR-LTEL	3	0	3	0	0	2	2	0	2	0	0	0	2
RFEP	0	0	0	23	1	7	3	2	0	0	0	0	0
GATE	0	0	0	1	10	0	2	0	0	0	0	0	1
FRPM	25	0	2	7	0	81	15	2	7	0	0	0	5
Special Ed	9	1	2	3	2	15	38	7	16	0	0	0	5
SDC	1	1	0	2	0	2	7	7	0	0	0	0	1
RSP	7	0	2	0	0	7	16	0	16	0	0	0	3
LSH	0	0	0	0	0	0	0	0	0	0	0	0	0
Homeless	0	0	0	0	0	0	0	0	0	0	0	0	0
Foster	0	0	0	0	0	0	0	0	0	0	0	0	0
Military	8	0	2	0	1	5	5	1	3	0	0	0	33

% EL	% RFEP	% GATE	% FRPM	% Special Ed	% SDC	% RSP	% LSH	% Homeless	% Foster	% Military
15.2%	6.6%	2.9%	23.2%	10.9%	2.0%	4.6%	0.0%	0.0%	0.0%	9.5%

109	240	349
LCAP Count	Non-LCAP students	Total students

Chula Vista Elementary School District

Population	EL*	LTEL	AR-LTEL	RFEP	GATE	FRPM*	Special Ed	SDC	RSP	LSH	Homeless*	Foster*	Military
EL	6,772	236	538	0	40	4,102	1,143	258	398	2	3	6	248
LTEL	236	236	0	0	2	137	74	16	48	0	1	0	5
AR-LTEL	538	0	538	0	0	367	213	58	90	0	0	1	8
RFEP	0	0	0	2,425	246	932	198	79	73	0	1	1	126
GATE	40	2	0	246	943	204	45	1	14	0	0	0	102
FRPM	4,102	137	367	932	204	9,791	1,576	375	466	2	5	21	367
Special Ed	1,143	74	213	198	45	1,576	3,590	853	1,040	5	0	19	304
SDC	258	16	58	79	1	375	853	853	0	0	0	4	71
RSP	398	48	90	73	14	466	1,040	0	1,040	0	0	4	89
LSH	2	0	0	0	0	2	5	0	0	5	0	0	0
Homeless	3	1	0	1	0	5	0	0	0	0	9	0	0
Foster	6	0	1	1	0	21	19	4	4	0	0	43	5
Military	248	5	8	126	102	367	304	71	89	0	0	5	2,563

% EL	% RFEP	% GATE	% FRPM	% Special Ed	% SDC	% RSP	% LSH	% Homeless	% Foster	% Military
24.2%	8.7%	3.4%	35.0%	12.8%	3.0%	3.7%	0.0%	0.0%	0.2%	9.2%

12,485	15,510	27,995
LCAP Count	Non-LCAP students	Total students

Student Summary

Student Summary



Student Personal Information

Name	Birthdate	Gender	Status	School	Curriculum	Grade	Room	Teacher
	9/19/2010	F	Active		U	06	0805	.

Student Demographics

Language	Language Class	RFEP Date	2021-22 LTEL Status	IEP Status	SDC	GATE	FRMP	Foster	Military	Homeless
Spanish	EL		LTEL				Y			

No CAASPP history is available for this student.

Achieve3000 Reading Lexile

Test year	Pretest		Interim		Final	
	English	Spanish	English	Spanish	English	Spanish
2021-22	Not Met-405		Not Met-399		Not Met-445	
2020-21	Not Met-190		Not Met-291		Not Met-363	
2019-20	Not Met-60		Not Met-80			
2018-19	Not Met--90		Not Met--110		Not Met-30	

Local Measures Test History

			English		Spanish	
Test Year	School	Grade	Reading Met	Math Met	Reading Met	Math Met
2018-19		02		Not Met		
2017-18		01	Approaching	Approaching		
2016-17		K	Not Met	Met		

Imagine Learning English

Test Year	Grade	Usage Hours	Literary Proficiency	Literacy Ending Grade Equiv	Language Proficiency	Language Ending Grade Equiv
2018-19	02	13.20		On Level		Beginner

ELPAC History

Test Year	Oral	Written	Overall (DF4)	Test District
2021-22	3-1520	2-1506		Chula Vista Elementary
2020-21	2-1466	2-1503	2-1485 (-64)	Chula Vista Elementary
2019-20	2-1447	1-1451	2-1449 (-86)	Chula Vista Elementary
2018-19	3-1471	2-1443	2-1457 (-75)	Chula Vista Elementary
2017-18	3-1451	2-1426	3-1439 (-68)	Chula Vista Elementary

No SmartyAnts data is available for this student.

iReady History

Test year	Begin Year	Mid Year	End Year
2021-22		409 - Not Met	427 - Not Met
2020-21	446 - Approaching	448 - Approaching	416 - Not Met

CELDT History

Test Year	Overall PL	Overall SS	Progress	Expected	Difference
2016-17	3	410		3	0

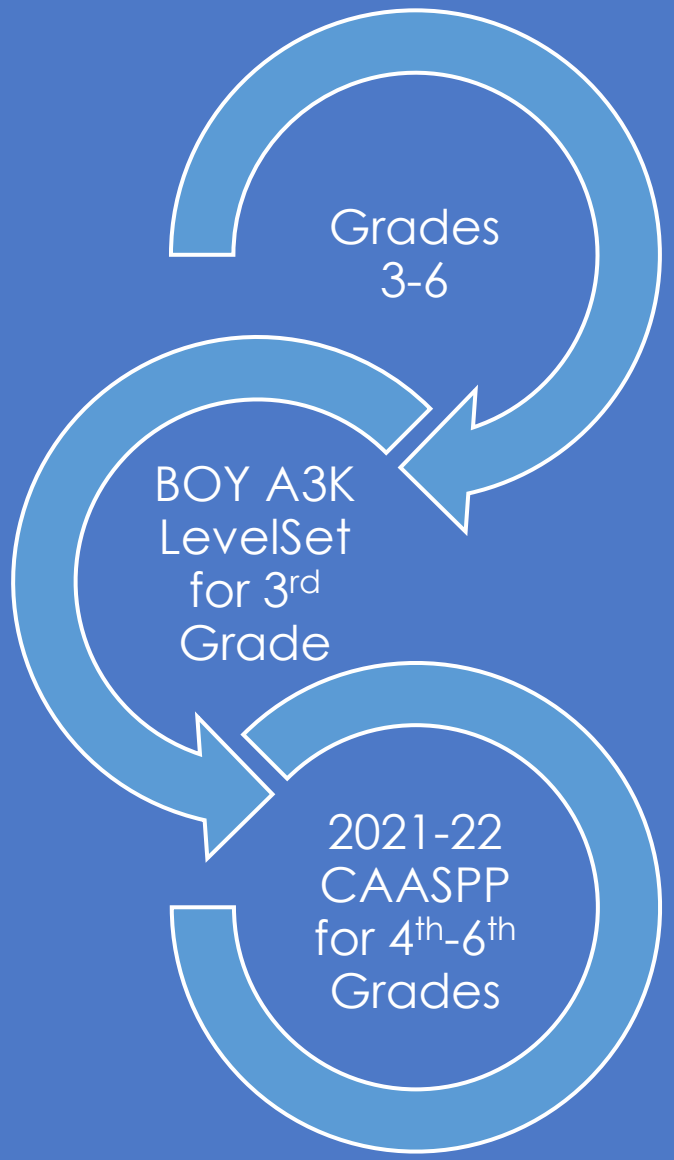
No Physical Fitness Test history is available for this student.



Teaching and Learning Ahead

Support for 2022-23

CHULA VISTA ELEMENTARY SCHOOL DISTRICT



Tiered System of Support from Impact Teachers

Student Groups

McKinney Vento & Foster Youth	AR-LTELs & LTELs	ELPAC 1s & 2s	Low Income

Additional Impact Teachers

For Top 12 Unduplicated Sites

Lauderbach	Harborside	Rice	Vista Square	Otay
Finney	Loma Verde	Castle Park	Los Altos & Montgomery	Kellogg & Rohr

Working with Principals

- Coaching
- Walkthroughs
- Targeted Support

One-to-One Meetings with each Principal

Monthly Network Meetings with Lead Principals

Monthly Network Walks with Cohorts

Time to Recommit!







Comprehensive Literacy Blocks

Language and Literacy

CVESD Instructional Focus



Report to the Board of Education
August 10, 2022





2022-23 Revised District Budget

August 10, 2022



2022-23 State Budget Act Review
Major Education Changes Since May Revise

	2022-23 May Revise Budget	2022-23 State Adopted Budget	2022-23 CVESD Revised Budget Impact
Local Control Funding Formula (LCFF)			
Base Grant Increase	3.09%	6.28%	$5 M
Home-to-School Transportation Reimbursement	$0	60% PY transportation expenditures	$3.3 M
Average Daily Attendance (ADA) Solutions			
COVID-19 ADA Relief • 2019-20 attendance rate applied to 2021-22 enrollment • May be used in three-year average ADA	-	3-year avg.	$4.2 M
Learning Recovery Emergency Block Grant **one-time*	$0	$2,400/ 21-22 UPP ADA	$28.4 M
Arts, Music, and Instructional Materials Block Grant **one-time*	$0	$666/ 21-22 ADA	$13.5 M
Expanded Learning Opportunities Program (ELOP)	$672 / pupil	$2,052 / pupil	$15 M
		TOTAL	**$69 M**



2022-23 One-Time State Budget Restricted Funding: *(Funding impact will be determined/included at First Interim Budget)*

- Community Schools Partnership Program
- CA Pre-Kindergarten Planning Implementation Grant
- Kitchen Infrastructure Grants
- Workforce Investments – Educator Grant Programs
  - Literacy Coaches and Reading Specialists Grant Program
  - Teacher Residency Grant Program
- School Facility Program
- Green School Bus Grant Program
- Special Education – Inclusive Early Education, Alternative Dispute Resolution, Preschool grant, Family Empowerment Grant



2022-23 General Fund Budget Summary

	*2022-23 Adopted Budget**	*2022-23 Revised Budget*	*Increase/ <Decrease>*
Revenues	$ 361,404,097	$ 431,136,451	$ 69,732,354
Expenditures	371,974,948	373,273,578	1,298,630
Increase/ <Decrease>	**(10,570,851)**	**57,862,873**	**68,433,724**
Beginning Balance	77,200,382	77,200,382	0
Ending Balance	66,781,346	135,215,070	68,433,724
Non-spendable	835,000	835,000	0
Commitments	18,300,000	72,996,662	54,696,662
Reserve for Economic Uncertainties (REU)	**34,582,450**	**33,283,820**	**(1,298,630)**
REU Percentage	**9.30%**	**8.92%**	**(0.38%)**

*Approved by the Board of Education June 15, 2022.



2022-23 General Fund Revised Budget: Unrestricted and Restricted Allocation

	Unrestricted	Restricted	Total
Revenues & Other Sources/Uses	$271,206,488	$160,081,778	$431,288,266
Expenditures	220,300,564	152,973,014	373,273,578
Increase / <Decrease>	**50,905,924**	**7,108,764**	**58,014,688**
Beginning Balance	56,209,558	20,990,824	77,200,382
Ending Balance	107,115,482	28,099,588	135,215,070
Non-Spendable	835,000	0	835,000
Restricted	0	28,099,588	28,099,588
Commitments	72,996,662	0	72,996,662
Reserve for Economic Uncertainties (REU)	**33,283,820**	**0**	**33,283,820**
REU Percentage			**8.92%**



2022-23 General Fund Revenue Changes

Revenue Source	General Fund
LCFF Sources	$ 12,703,856
ELOP (Restricted)	15,035,692
Learning Recovery Emergency Block Grant	28,439,942
Arts, Music and Instructional Materials Block Grant	13,552,864
Total Revenue Increase/<Decrease>	**$69,732,354**



2022-23 General Fund Expenditure Changes

Expenditure Category	General Fund Unrestricted
Salaries and Benefits (Unrestricted)	$ 1,298,630
Total Revenue Increase/<Decrease>	**$ 1,298,630**



2022-23 General Fund Commitments

	2022-23 Adopted Budget*	2022-23 Revised Budget	Increase/ <Decrease>
Donations/School Gifts	300,000	300,000	0
Textbook Adoption, Technology devices, & School Safety Equipment	18,000,000	18,000,000	0
LCFF/LCAP	0	9,353,041	9,353,041
Transportation*	0	3,350,816	3,350,816
Learning Recovery Emergency Block Grant	0	28,439,942	28,439,942
Arts, Music, and Instructional Materials Discretionary Block Grant*	0	13,552,864	13,552,864
Commitments	$18,300,000	$72,996,662	$54,696,662

*****Requires a written plan to be adopted by the CVESD Governing Board.*



2022-23 REU Changes

	Increase/(Decrease)
Unrestricted Beginning Balance Increase	$ 0
Unrestricted Revenue/Sources Increase	54,696,662
Unrestricted Expenditure/Contribution Increase	(1,298,630)
Unrestricted Commitments Change	(54,696,662)
REU Decrease	**$ (1,298,630)**



Multiyear Projection 2022-23 to 2024-25

	2022-23	2023-24	2024-25
Beginning Fund Balance	$77,200,382	$135,215,070	$143,984,136
Increase/<Decrease>	58,014,688	8,769,066	(1,393,325)
Ending Fund Balance	135,215,070	143,984,136	142,590,811
Components:			
Non-Spendable (Inventory)	835,000	835,000	835,000
Restricted	28,099,588	26,786,771	25,473,954
Commitments	72,696,662	84,437,050	88,455,504
Reserve for Economic Uncertainties (REU)	**33,283,820 8.92%**	**31,625,316 8.86%**	**27,526,353 8.04%**
8% Minimum REU	29,861,886	28,557,872	27,384,982
Funded ADA	21,705.76	20,780.39	19,855.02



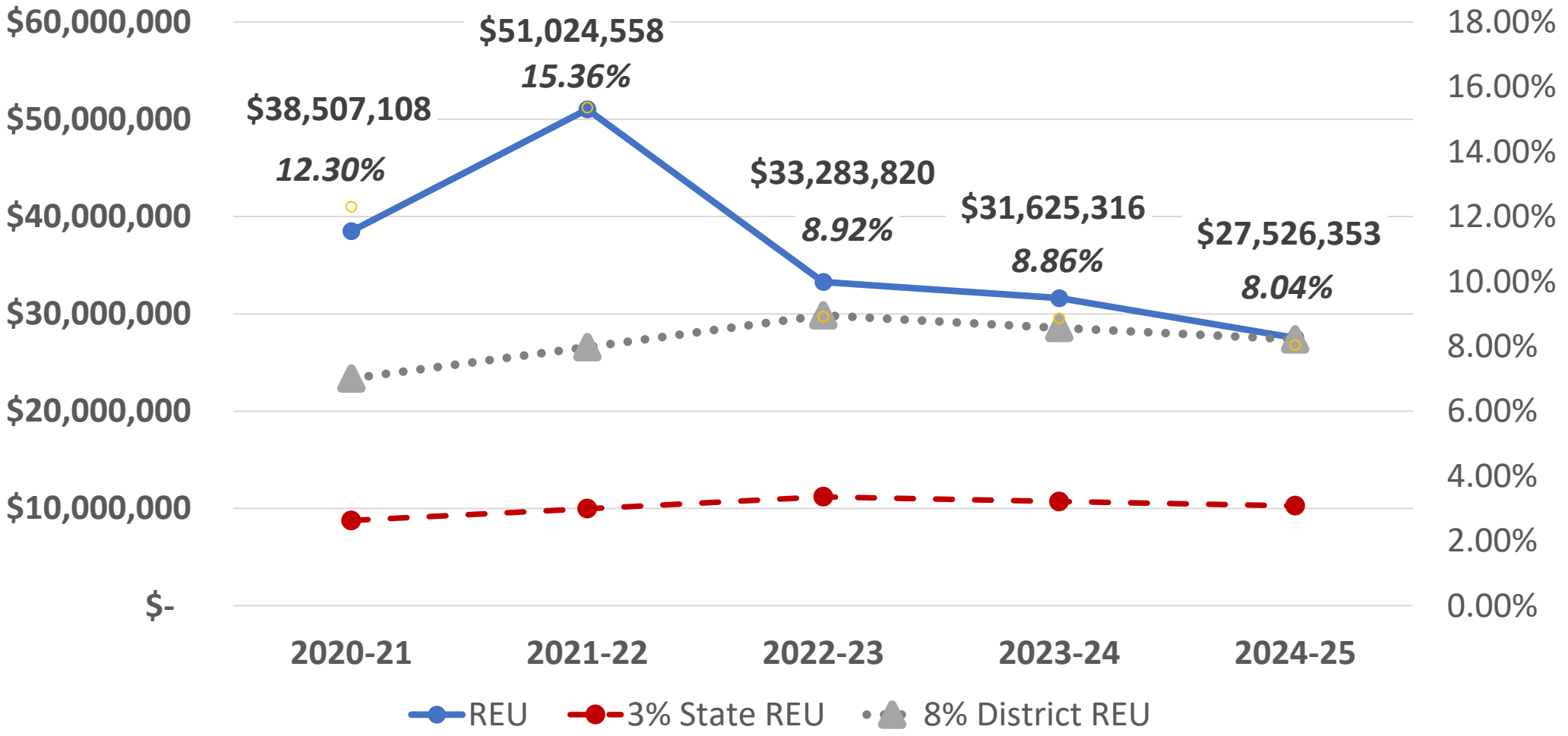
Multiyear Projection 2022-23 to 2024-25 Commitments

	2022-23	2023-24	2024-25
Commitments	**72,696,662**	**84,437,050**	**88,455,504**
Donations/School Gifts	300,000	300,000	300,000
Textbook Adoption, Technology & School Safety Equipment	18,000,000	18,000,000	18,000,000
LCFF/LCAP	9,353,041	14,742,613	15,410,252
Transportation*	3,350,816	6,701,631	10,052,446
Learning Recovery Emergency Block Grant	28,439,942	28,439,942	28,439,942
Arts, Music and Instructional Materials Discretionary Block Grant*	13,552,864	13,552,864	13,552,864

**Requires a written plan to be adopted by the CVESD Governing Board.*



Multiyear Projection 2022-23 to 2024-25 Reserve for Economic Uncertainties (REU)



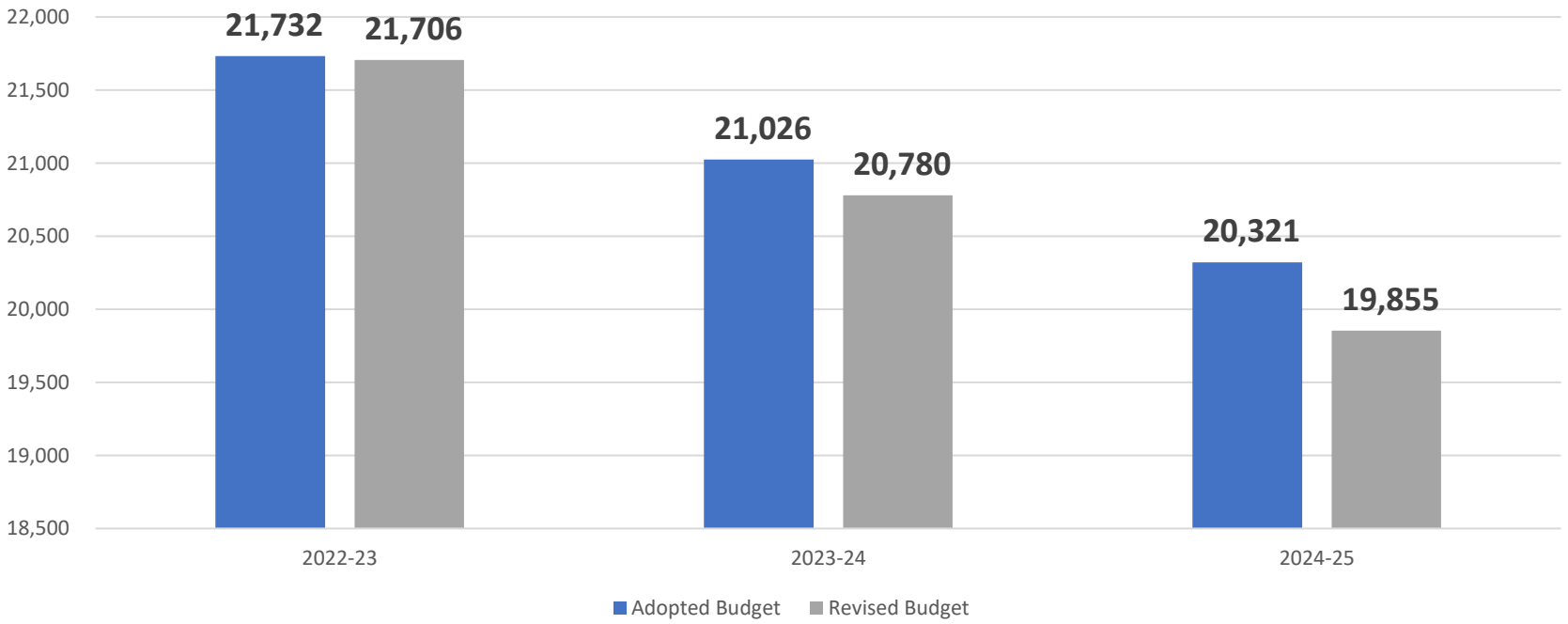


2022-23 Multi-Year Assumptions

- ADA Projections *(using 3-year rolling average)*
  - 2022-23: 21,706
  - 2023-24: 20,780
  - 2024-25: 19,855
- Estimated Department of Finance COLA's
  - 2022-23: 6.56%
  - 2023-24: 5.38%
  - 2024-25: 4.02%
- LCFF Base Grant Augmentation
  - 2022-23: 6.28%
  - 2023-24: 0.00%
  - 2024-25: 0.00%



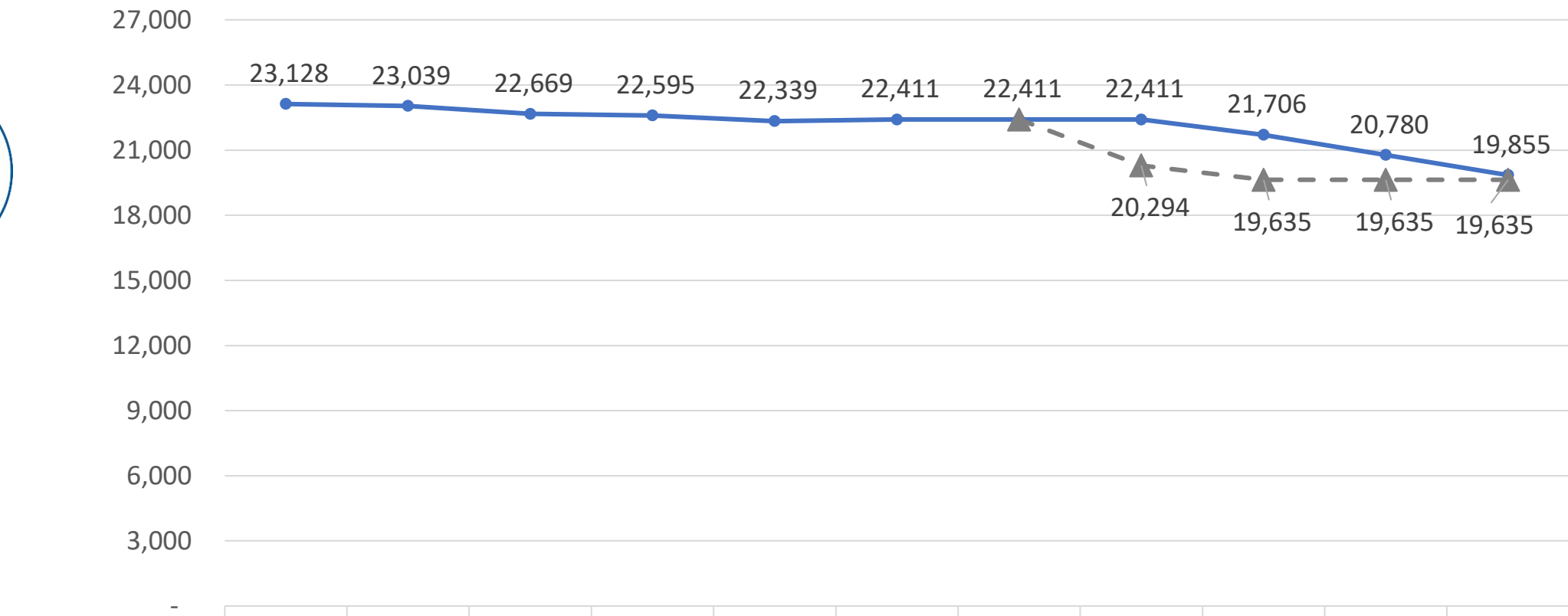
2022-23 Revised Budget
Multi-Year ADA Projections



	Funded ADA		
	Adopted Budget	Revised Budget	Change
2022-23	21,732	21,706	(26)
2023-24	21,026	20,780	(246)
2024-25	20,321	19,855	(466)



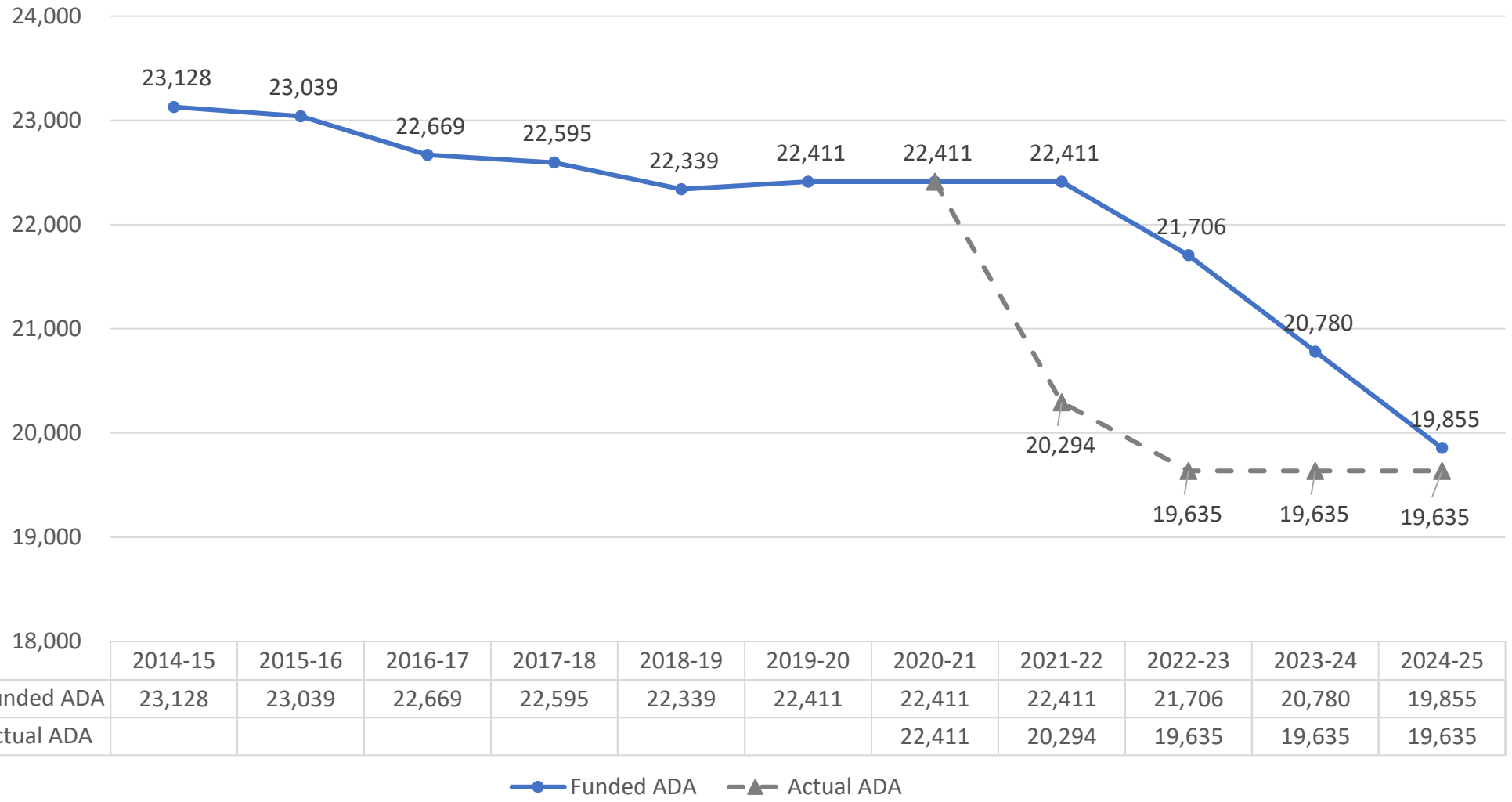
Historical Average Daily Attendance (ADA)



	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	21,706	20,780	19,855
Actual ADA							22,411	20,294	19,635	19,635	19,635



Historical Average Daily Attendance (ADA)

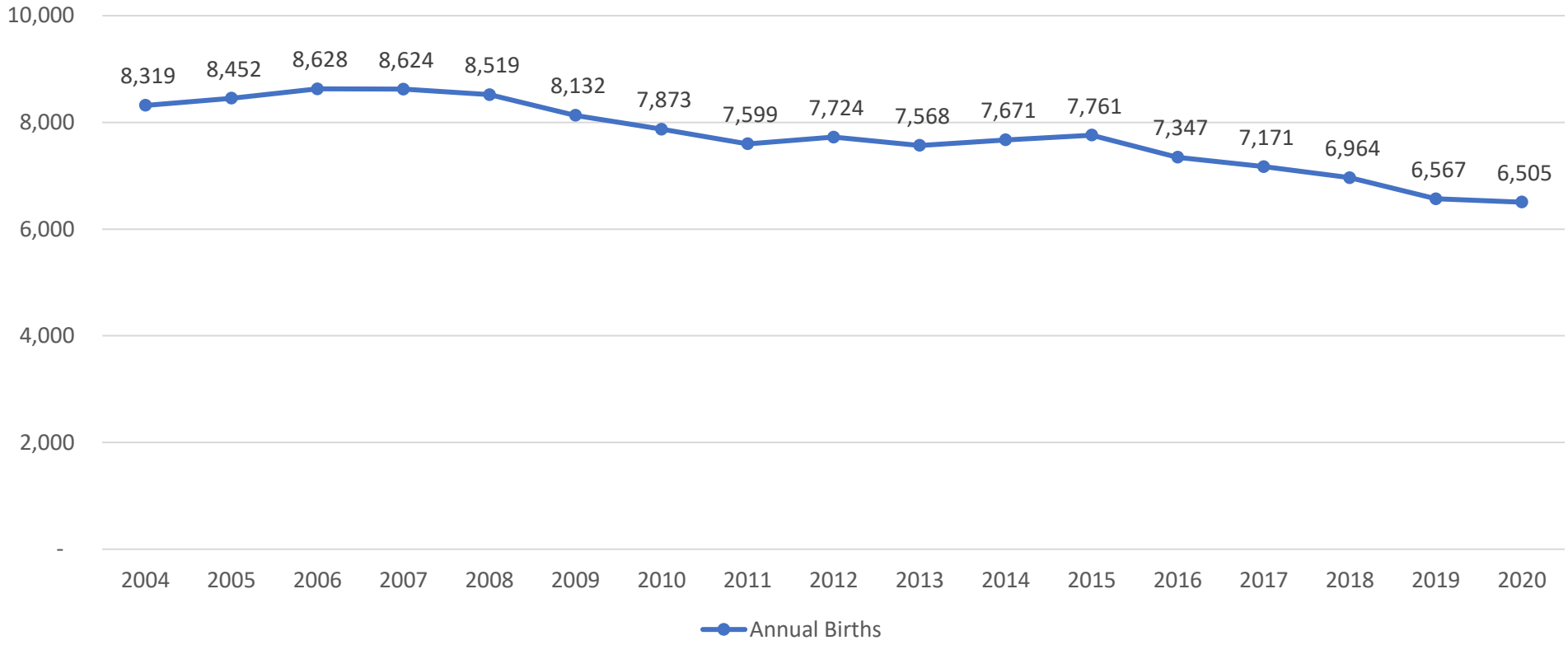


	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Funded ADA	23,128	23,039	22,669	22,595	22,339	22,411	22,411	22,411	21,706	20,780	19,855
Actual ADA							22,411	20,294	19,635	19,635	19,635



Reported Births for CVESD Zip Codes

(Source: Davis Demographics)



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Annual Births	8,319	8,452	8,628	8,624	8,519	8,132	7,873	7,599	7,724	7,568	7,671	7,761	7,347	7,171	6,964	6,567	6,505
Change from PY		133	176	(4)	(105)	(387)	(259)	(274)	125	(156)	103	90	(414)	(176)	(207)	(397)	(62)



What We're Watching

- One-time Funding
- Enrollment, Special Education, Pension Costs
- Cash
- Economic Improvement
- Negotiations
- Federal Budget
- 3-Year Fiscal Certification



2022-23 Revised District Budget

Questions? Comments?

August 10, 2022