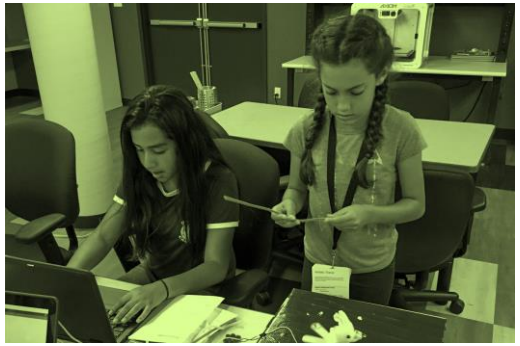
# LCAP IN ACTION

## Informing & Engaging Our Learning Community









*Nurturing Relationships* THROUGH **GRATITUDE**

# Our District

## OUR DISTRICT

**103**
Square Miles

**298,000**
Residents

**Largest K-6**
District in California

**49 Schools**
Includes:
5 Dependent Charters
& 3 Independent Charters

**1,787**
Certificated Employees

**1,696**
Classified Employees

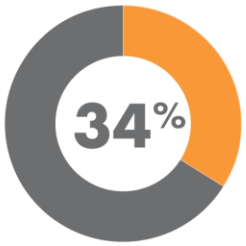
A Live Well
San Diego District

## STUDENT DEMOGRAPHICS

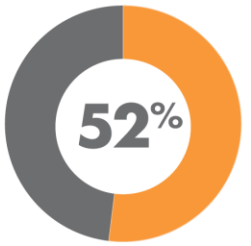
**29,600 Students**



- 68% Hispanic
- 13% White
- 11% Filipino
- 4% African-American
- 3% Asian/ Pac. Islander
- 1% Other




English Learners




Free/Reduced Lunch

## 2018-19 DISTRICT BUDGET

**$283,433,031**
2018-19 Operational Budget (Not including charters)

## RECENT AWARDS

**California Exemplary District**
1 Apple Distinguished School
3 California Distiguished Schools
11 Great Schools! Spotlight Schools



*Nurturing Relationships* THROUGH GRATITUDE

LCAP IN ACTION

# CVESD Instructional Focus Statement

- The CVESD community will work collaboratively to ensure that ALL students, including English Learners, Students with Disabilities, and designated target groups, show 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, and Foster Youth



# 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



# Purpose

## Inform

- Inform CVESD stakeholders on the implementation of the District's Local Control and Accountability Plan(LCAP)

## Update

- Update CVESD stakeholders on the progress of the implementation of the LCAP

## Engage

- Seek input from stakeholders



# CVESD LCAP Goals 2018-19

## GOAL 1

### Improve & Increase Access to Services that Support Social, Emotional, Physical Wellness and School Success

- Provide differentiated instruction for GATE students
- Continue Parent Intervention Program (PIP)
- Continue social work support
- Improve staffing for school psychologists
- Improve staffing for school nurses
- Increase support staff
- Monitor implementation of Wellness Policy
- Employ a Special Education District Resource Teacher
- Ensure class sizes remain lower than contractual maximums in Grades K-6
- Employ Instructional Assistant to support students at Innovation Station
- Employ Director of Multi-Tiered Systems of Support (MTSS)



## GOAL 2

### Ensure Students Engage in Relevant, Personalized Learning Experiences

- Purchase VAPA curriculum, materials, and support
- Increase library support staffing ratios
- Increase use of technology
- Increase Technology Support staff
- Support teacher collaboration
- Support teachers with coaching
- Support implementation of VAPA Strategic Plan





# CVESD LCAP Goals 2018-19

## GOAL 3 — Increase Parent Engagement

- Employ additional translation/interpretation staff
- Provide School Readiness Program
- Employ a Parent Community Liaison



## GOAL 4 — Recruit & Retain the Highest Caliber Employees

- Increase Speech, Language, and Pathology (SLP) and RSP Positions
- Improve support to School Nurses
- Support special education (SPED) teachers
- Attract and retain student attendants



## GOAL 5 — Students of all Grades & all Target Groups Will Demonstrate Increased Proficiency

- Provide intervention services for all at-risk students
- Support site-specific needs as determined by State and Local Metrics
- Increase students' access to nonfiction text and increased Lexile levels





# LCAP Timeline

| | |
|---|---|
| January | • LCAP Engagement Process Begins – Share LCAP Goals, Actions/Services |
| Feb/March | Stakeholder Engagement Events - School Sites, Principal Meeting, Advisory Groups - Thoughtexchange |
| April | Thoughtexchange Input Communicated to Stakeholders |
| May | LCAP Public Hearing (May 29) – Present, Review, Comment<br>Superintendent responds to comments |
| June | CVESD Board Approval of LCAP (June 19) |





thoughtexchange

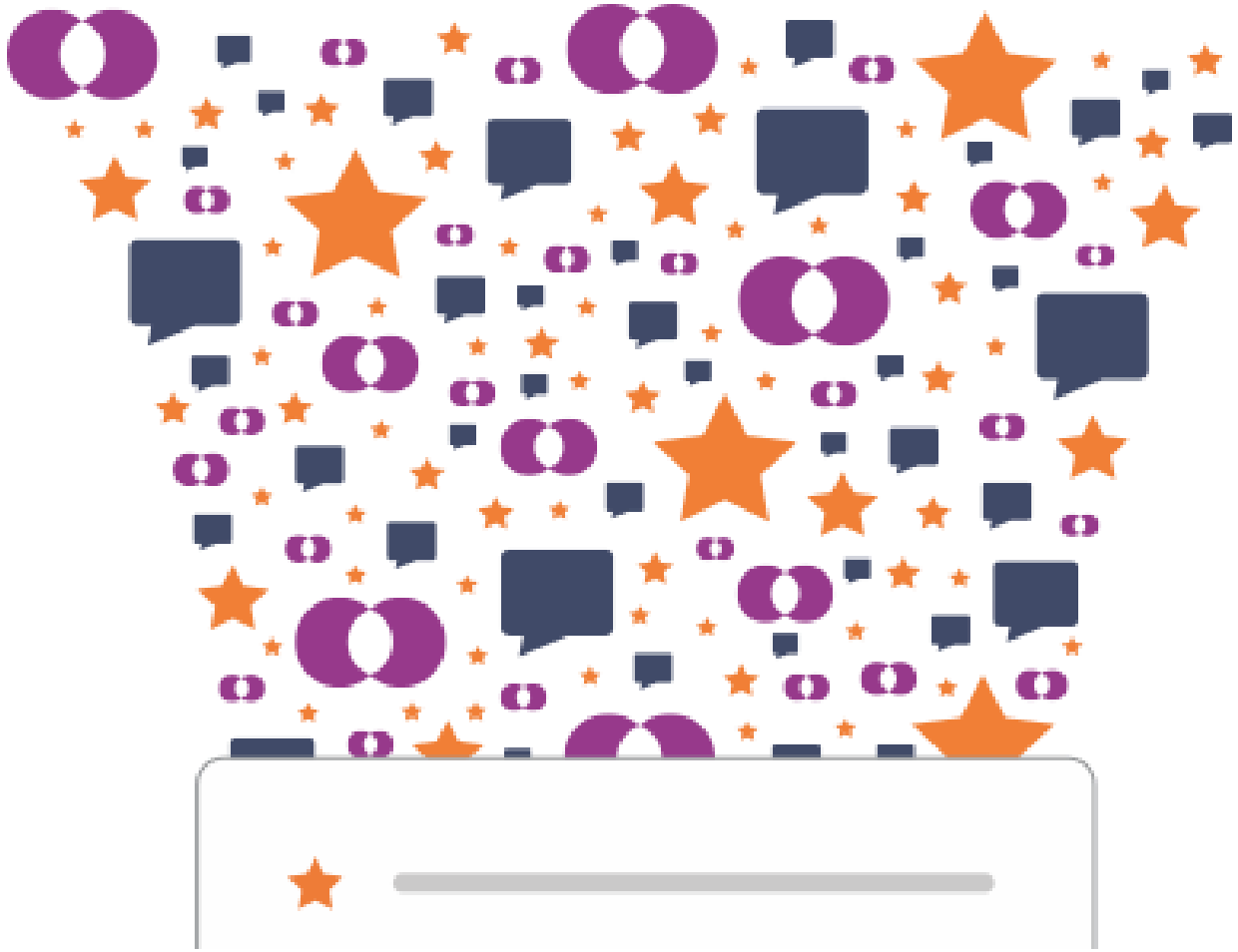
# Exchange Objectives – The Why?

- Yearly Review LCAP Goals.
- Provide Venue to Parents, Staff, Community to Share Thoughts/Input.
- Provides Key Information re: thoughts/attitudes on LCAP goals, as well as a variety of other topics to
  - Superintendent & CVESD Board
  - Principals and Learning Community



# Our Question

Considering our current LCAP Goals, what are some things you think our schools are doing well and some things we can focus on in order to improve?





# Overview






Participation Window
March 4 – 22, 2019



42 Schools Participated in Thoughtexchange Processes



Parents, Guardians, Staff, and Community Members

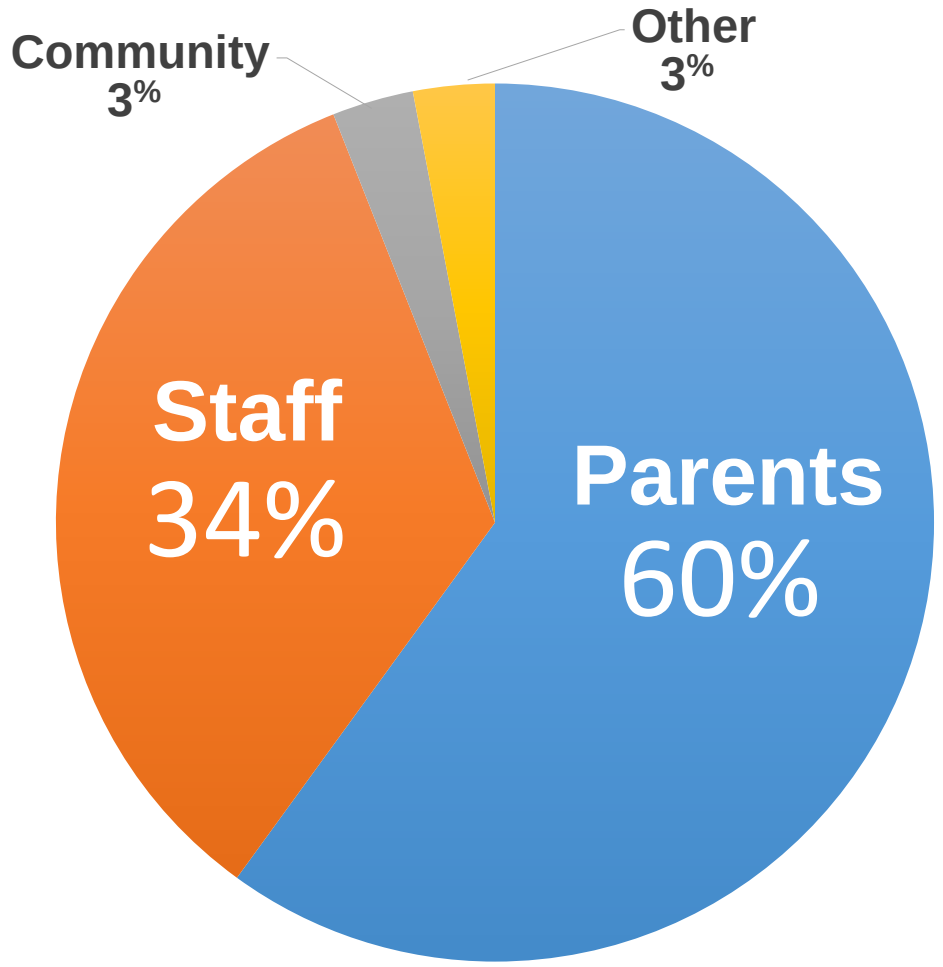


# Stakeholder Engagement Participants

| 2014-15 | 2015-16 | 2016-17 | 2017-2018 | 2018-2019 |
|---|---|---|---|---|
| 308 | 2,126 | 3,820 | 3,749 | 3,569 |



# Participation - Demographic






# Overview – 2019 Participation Numbers

**3,569**

People
PARTICIPATED

**3,982**

Thoughts
CONTRIBUTED

**74,484**

Ratings
ASSIGNED



# Parent and Student Focus Groups

‘Glows and Grows’

**Schools**
Vista Square
Loma Verde
Kellogg
Juarez-Lincoln







**Participants**
Total of 17 Parents
Total of 16 Students

**Parents**
**Glows:** VAPA, School Staff, SEL/Counselors, Supplemental Support
**Grows:** More VAPA, Ensuring Rigorous VAPA instruction, SEL Resources and EL Resources for Families



# LCAP Consultation Process



**CVE Consultation**
5 engagements

**CVCEO Consultation**
2 engagements



**Principal Consultation**
4 engagements



**DAC/DELAC Consultation**
5 engagements



# Top Themes: Overall Trends



- Appreciation for social emotional learning
- Behavior support increases
- Low class size and fewer combination classes
- Appreciation for and desire to keep VAPA
- Appreciation for and desire to keep collaboration time



# Top Themes: Overall Trends

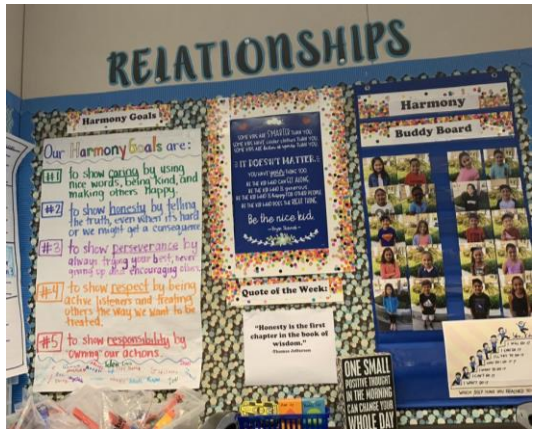
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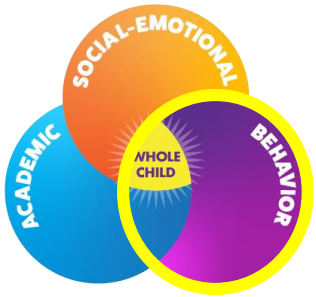


# Social Emotional Learning

## MTSS: Social Emotional Learning (SEL) Update

- 2018-2019 Focus: Begin the implementation of Tier 1/Universal SEL in order to support the whole child and build positive relationships
  - Minimum of 15 minutes per day of SEL
  - Sanford Harmony training for all teachers
  - Supplemental supports: restorative practices, growth mindset, mindfulness, and character development
- Noonduty training on an introduction to restorative practices






# Top Themes: Overall Trends



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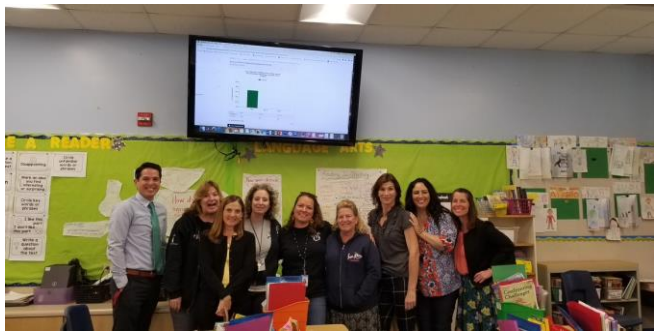


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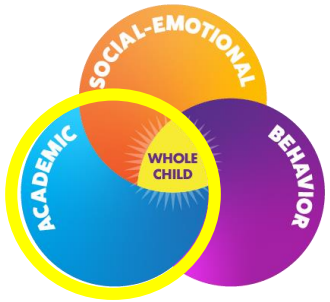
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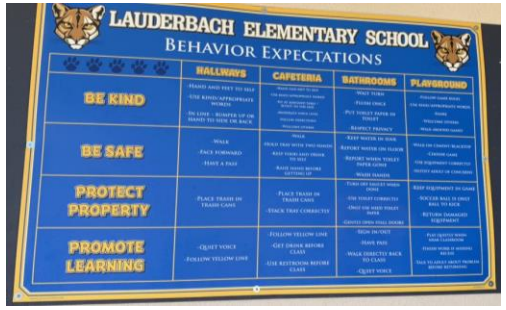


# MTSS: Behavior (PBIS) Update





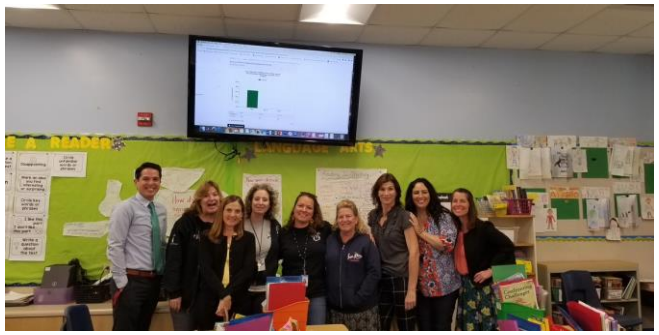


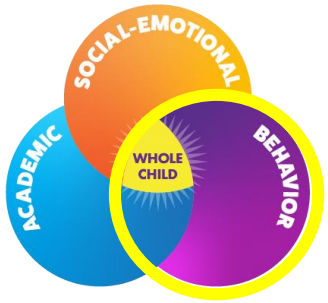


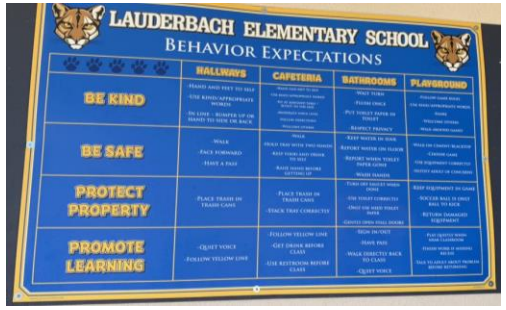

- 2018-2019 Focus: Begin the implementation of Tier 1/Universal PBIS to create safe and structured learning environments
  - School teams received 2 days of Tier I training
  - All schools established a committee
  - Schools established universal expectations (i.e., be safe, be respectful, be responsible) and procedures for reinforcing positive behavior
  - Schools looked at the fidelity of implementation using the Tiered Fidelity Inventory in April
- Noonduties received a training on PBIS

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# Low Class Size & Fewer Combo Classes





**Average Class Size**
**K-3**
**22.1 to 1**



**Average Class Size**
**4-6**
**26.9 to 1**







# Top Themes: Overall Trends



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# Collaboration Time







# Top Thoughts within SEL

SOCIAL EMOTIONAL

## Chula Vista Elementary School District
LCAP Community Engagement 2019

**Student mental health MUST be a priority on ALL sites. More and more students are dealing with trauma and mental health issues.** School sites must work diligently on providing all students with interventions. They must identify students that need more interventions much earlier

*Daly Academy Elementary*

4.6 ★★★★½ (24)

5 ★ ▬▬▬▬
4 ★ ▪
3 ★
2 ★
1 ★

**Behavior support: more resources and specialized personal.** The quality of a school's social environment has a profound impact on student outcomes such as academic performance.

*Eastlake Elementary*

4.5 ★★★★½ (30)

5 ★ ▬▬▬▬
4 ★ ▬
3 ★ ▪
2 ★
1 ★

**I love that teachers are focused on social and emotional learning. I believe it is important for students to continue building these vital skills.**

*Chula Vista Elementary School District*

4.5 ★★★★½ (28)

5 ★ ▬▬▬▬
4 ★ ▪
3 ★ ▬
2 ★
1 ★



# Focus Groups: Students say…

## More Field Trips

*"I want to get to do things that GATE kids get to do." -Juarez-Lincoln student*

*"I want to see the real-world connection to my education and be able to empathize with my parents." -Kellogg student*



# CVESD LCAP Goals 2019-20

## GOAL 1

### Improve & Increase Access to Services that Support Social, Emotional, Physical Wellness and School Success

- Maintain reduced class sizes to support social emotional wellness (4-6)
- Approve Resource Officer contract
- Provide differentiated instruction for GATE students
- Continue Parent Intervention Program (PIP)
- Continue social work support
- Maintain staffing for school psychologists
- Maintain staffing for school nurses
- Maintain support staff
- Monitor implementation of Wellness Policy
- Ensure class sizes remain lower than State maximums in grades K-3
- Maintain Instructional Assistant to support students at Innovation Station
- Maintain Director of Multi-Tiered Systems of Support (MTSS)



## GOAL 2

### Ensure Students Engage in Relevant, Personalized Learning Experiences

- Maintain Energy Station teacher
- Maintain Elite Athlete Training Center Teacher
- Maintain Instructional Technology and Media Center Coordinator
- Maintain Instructional Services and Support Director
- Maintain Living Coast Discovery Center Teacher
- Purchase VAPA curriculum, materials, and support
- Maintain library support staffing ratios
- Maintain Technology Support staff
- Support teacher collaboration
- Support teachers through cohort resource teacher model
- Support implementation of VAPA Strategic Plan





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# CVESD LCAP Goals 2019-20

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## GOAL 4 — Recruit & Retain the Highest Caliber Employees

- Increase Speech, Language, and Pathology (SLP) and RSP Positions
- Improve support to School Nurses (District Resource Nurse)
- Attract and retain student attendants



## GOAL 5 — Students of all Grades & all Target Groups Will Demonstrate Increased Proficiency

- Employ Associate Principals (3.5 FTE)
- Provide intervention services for all at-risk students
- Support site-specific needs as determined by State and Local Metrics
- Increase students' access to nonfiction text and increased Lexile levels





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# LCAP Timeline

| | |
|---|---|
| **Now– May/2019** | • Stakeholder input (including Thoughtexchange) will be considered for revisions/ adjustments of current LCAP goals.<br>• Cabinet and Superintendent will make recommendations to CVESD Board via First Draft of LCAP |
| **May 21** | • DAC and DELAC will review LCAP (First Draft). Opportunity for Feedback will be provided. Superintendent will respond to questions/comments in writing. Responses will be posted on District Website. |
| **May 29** | Draft of LCAP Plan with Title I,II,III, and IV addendums. will be presented to Board. Public Hearing will occur during Board Meeting. |
| **June 19** | Board will take action on proposed LCAP Plan with Title I,II,III, and IV addendums. |



# Questions? Comments?











# Review of Governor's May Revise, 2018-19 District Estimated Actuals Budget, and 2019-20 District Proposed Budget

*May 29, 2019*

# Impact of Governor's 2019-20 May Revise Proposed Budget







| | Governor's January Proposal Budget | 19-20 CVESD Estimated Funding (With 200 ADA Decrease) | Governor's May Revise Budget | 19-20 CVESD Estimated Funding (With 253 ADA Decrease) |
|---|---|---|---|---|
| LCFF Revenue | 3.46% COLA | $155K Increase | 3.26% COLA | <$955K> Revenue Decrease |
| CalSTRS Employer Pension Costs | 2019-20 CalSTRS rate from 18.13% to 17.10% | $1.3 Million Expense Decrease | 2019-20 CalSTRS rate from 18.13% to 16.7% | $1.8 Million Expense Decrease |
| Special Education Grant | $576 Million | To be Determined | $696 Million | To be Determined |

# 2018-19 General Fund Budget Summary







| | *Second Interim Budget* | *Estimated Actuals Budget* | *Increase/ <Decrease>* |
|---|---|---|---|
| Revenues | $277,561,467 | $276,987,395 | $<574,072> |
| Expenditures | 287,927,270 | 282,377,037 | <5,550,233> |
| Increase/ <Decrease> | <10,365,803> | <5,389,642> | 4,976,161 |
| Beginning Balance | $46,034,142 | $46,034,142 | $ 0 |
| Ending Balance | $35,668,339 | $40,644,500 | $4,976,161 |
| Designations | 1,085,000 | 5,170,163 | 4,085,163 |
| **Reserve for Economic Uncertainties (REU)** | **$34,583,339** | **$35,474,337** | **$890,998** |
| **REU Percentage** | **12.01%** | **12.56%** | |

# 2018-19 Unrestricted Revenue Changes







| | General Fund Unrestricted |
|---|---|
| Local Control Funding Formula | $ 115,004 |
| Federal Impact Aid Funding | 120,000 |
| Interest Revenue | 99,852 |
| Charter School Chargebacks | 89,739 |
| California English Language Development Test (CELDT) | 53,458 |
| All Other Revenues | <35,331> |
| **Total Revenue Increase/<Decrease>** | **$ 442,722** |

# 2018-19 Unrestricted Expenditure Changes







| | General Fund Unrestricted |
|---|---|
| Salaries and Benefits | $ <646,813> |
| Books and Supplies | <1,686,422> |
| All Other Expenditures | <250,292> |
| Contributions (Special Education) | <27,457> |
| **Total Increase/<Decrease>** | **$ <2,610,984>*** |

*$2.2M carryover of LCFF LCAP Site funds and Site Control to 2019-20, which increases 2018-19 designations and decreases REU.

# 2019-20 Proposed Budget and Multi-Year Assumptions







- Filing Positive Certification
  - Budget reductions of approximately $6.2 million in 2019-20.
  - Dependent on budget reductions of $7.5 million in 2020-21 and $10 million in 2021-22.
- 263 ADA decline in 2018-19 reduces LCFF revenue in 2019-20. 2018-19 ADA is now 22,348.
- Zero ADA growth 2019-20 through 2021-22.
- Governor's May Revise Special Education funding not included.
- Estimated Three-Year Average Unduplicated (EL, LI, and FY) Pupil Counts for the Supplemental and Concentration Grants.
- **2019-20: 60.05%** **2020-21: 60.64%** **2021-22: 60.64%**
- $26,664,777 estimated 2019-20 Local Control and Accountability Plan (LCAP).

Continues…

# 2019-20 Proposed Budget and Multi-Year Assumptions *(Continued)*







- 2019-20 Certificated and Classified salary costs based on actual step changes and/or projected class increases.
- 2020-21 and 2021-22 Certificated step/class change of 2.00%, less retirees with 1.75% Classified class and step change.
- Routine restricted maintenance funded at 3% of expenditures.
- CalSTRS and CalPERS Employer pension rate increases.
- 6% Utility costs increase.

# 2019-20 General Fund Budget Summary

| | *2018-19 Estimated Actuals Budget* | *2019-20 Proposed Budget* | *Increase/ <Decrease>* |
|---|---|---|---|
| Revenues | $276,987,395 | $276,320,733 | $<666,662> |
| Expenditures | 282,377,037 | 291,567,041 | 9,190,004 |
| Increase/ <Decrease> | <5,389,642> | <15,246,308> | <9,856,666> |
| Beginning Balance | $46,034,142 | $40,644,500 | $ <5,389,642> |
| Ending Balance | $40,644,500 | $25,398,192 | $<15,246,308> |
| Designations | 5,170,163 | 1,085,000 | < 4,085,163> |
| **Reserve for Economic Uncertainties (REU)** | **$35,474,337** | **$24,313,192** | **$<11,161,145>** |
| **REU Percentage** | **12.56%** | **8.34%** | |



# 2019-20 Unrestricted Revenue Changes







| | General Fund Unrestricted |
|---|---|
| LCFF Sources | $5,374,176 |
| One-Time Unrestricted Revenues | <4,156,908> |
| Federal Impact Aid Funding and Medi-Cal Administrative Activities (MAA) Funds | <615,162> |
| Charter School Chargebacks | 560,693 |
| Universal Service Schools and Libraries (E-rate) Program | <300,000> |
| Interest Revenue | <248,889> |
| All Other Revenues | <133,402> |
| **Total Revenue Increase/<Decrease>** | **$ 480,508** |

# 2019-20 Unrestricted Expenditure and Contribution Changes







| | General Fund Unrestricted |
|---|---|
| Salaries and Benefits | $ 6,224,907 |
| Books and Supplies | 1,024,240 |
| Services and Other Operating Expenses/Other Expenditures | 890,829 |
| Contributions (Special Education and Routine Restricted Maintenance) | 577,689 |
| **Total Increase/<Decrease>** | **$8,717,665** |

# Multiyear Projection 2019-20 Through 2021-22

## (Budget cuts: $6.2M in 2019-20; $7.5M in 2020-21; $10M in 2021-22)





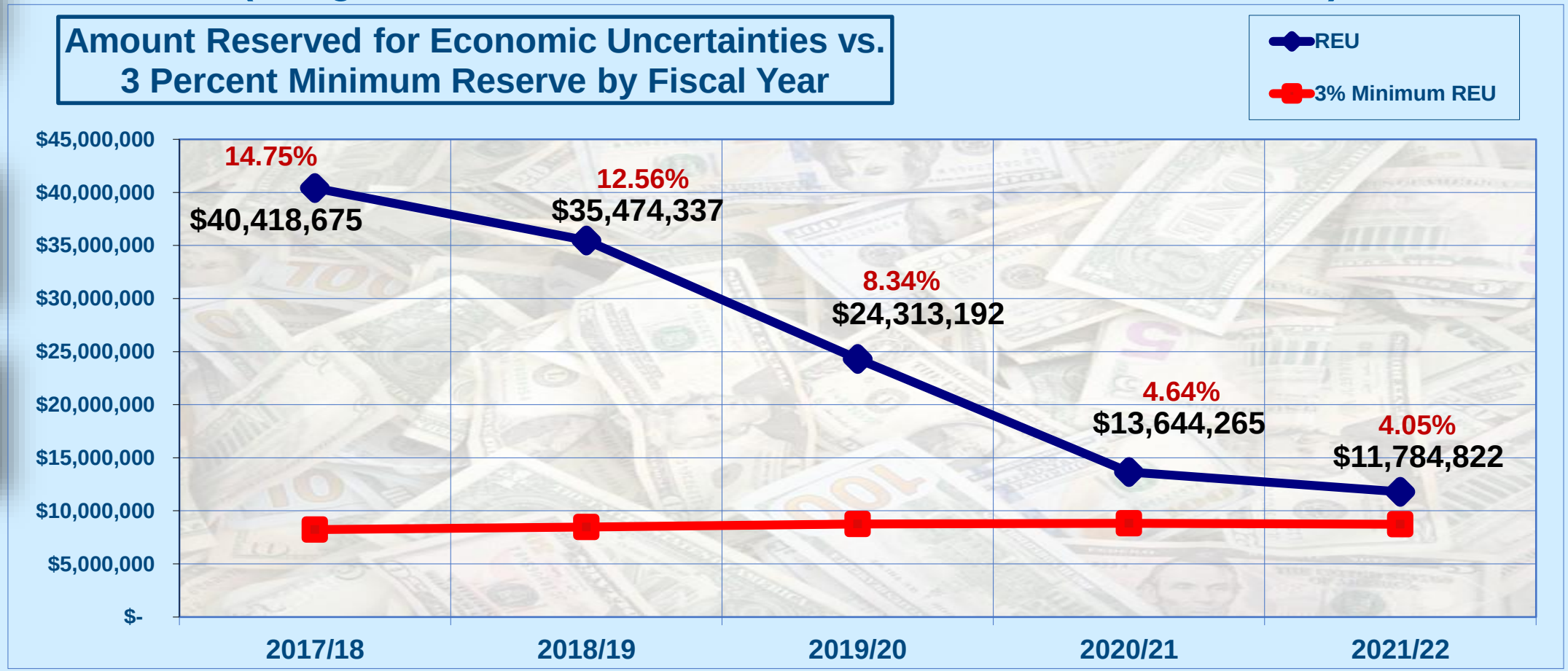


| | 2019-20 | 2020-21 | 2021-22 |
|---|---|---|---|
| Beginning Fund Balance | $40,644,500 | $25,398,192 | $14,729,265 |
| Increase/<Decrease> | <15,246,308> | <10,668,927> | <1,859,443> |
| Ending Fund Balance | $25,398,192 | $14,729,265 | $12,869,822 |
| Components: | | | |
| Unspendable (Inventory) | $ 835,000 | $ 835,000 | $ 835,000 |
| Assigned (School Gift) | $ 250,000 | $ 250,000 | $ 250,000 |
| **Reserve for Economic Uncertainties (REU)** | **$24,313,192 8.34%** | **$13,644,265 4.64%** | **$11,784,822 4.05%** |

| | | | |
|---|---|---|---|
| 3% Minimum REU | $8,747,011 | $8,819,319 | $8,737,228 |
| Funded ADA | 22,348 | 22,348 | 22,348 |

# Multiyear Projection 2019-20 Through 2021-22

## (Budget cuts: $6.2M in 19-20; $7.5M in 20-21; $10M in 21-22)







| Budget Cuts Included | $1.8M | $3.5M | $6.2M | $7.5M | $10M |
|---|---|---|---|---|---|
| REU Decrease | <$10.4M> | <$4.9M> | <$11.2M> | <$10.7M> | <$1.9M> |

# Reasons for 2019-20 Ending Balance in Excess of 3% Minimum Reserve Requirement (EC 42127)

## Combined Assigned and Unassigned/Unappropriated Fund Balances Less 3% Minimum Reserve

| Form | Fund | 2019-20 Budget |
|---|---|---|
| 01 | General Fund Reserve for Economic Uncertainties (REU) Balance (Unassigned Ending Fund) | $ 24,313,192 |
| Plus | School Gift Account (Assigned Designations) | 250,000 |
| Equals | General Fund (Assigned and Unassigned Ending Fund) Balances | $24,563,192 |
| Less: | District 3% Minimum REU | 8,747,011 |
| | **Remaining Balance to Substantiate Need** | **$ 15,816,181** |



# Reasons for 2019-20 Ending Balance in Excess of 3% Minimum Reserve Requirement (EC 42127)

## Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties



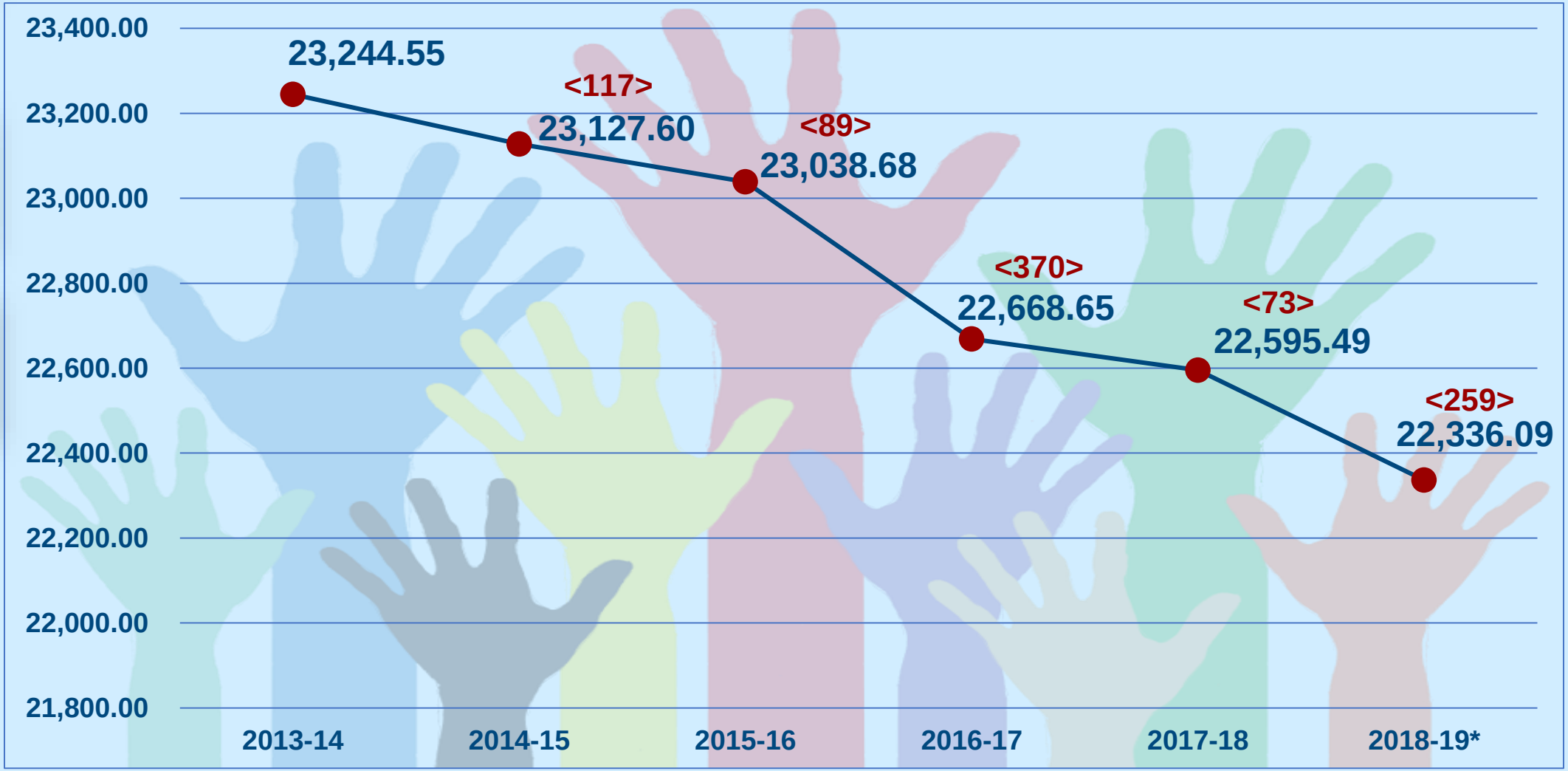




| Form | Fund | 2019-20 Budget | Description |
|---|---|---|---|
| 01 | General Fund | $ 250,000 | Set aside for School Donation accounts |
| 01 | General Fund | $15,566,181 | Set aside to offset projected deficit spending in 2020-21 and 2021-22 |
| | **Total Substantiated Needs** | **$15,816,181** | |
| | **Less: Remaining Balance to Substantiate Need (from previous page)** | $15,816,181 | |
| | Remaining Unsubstantiated Balance | $0 | Balance should be Zero |

# CVESD Attendance
# District Only (K-6)



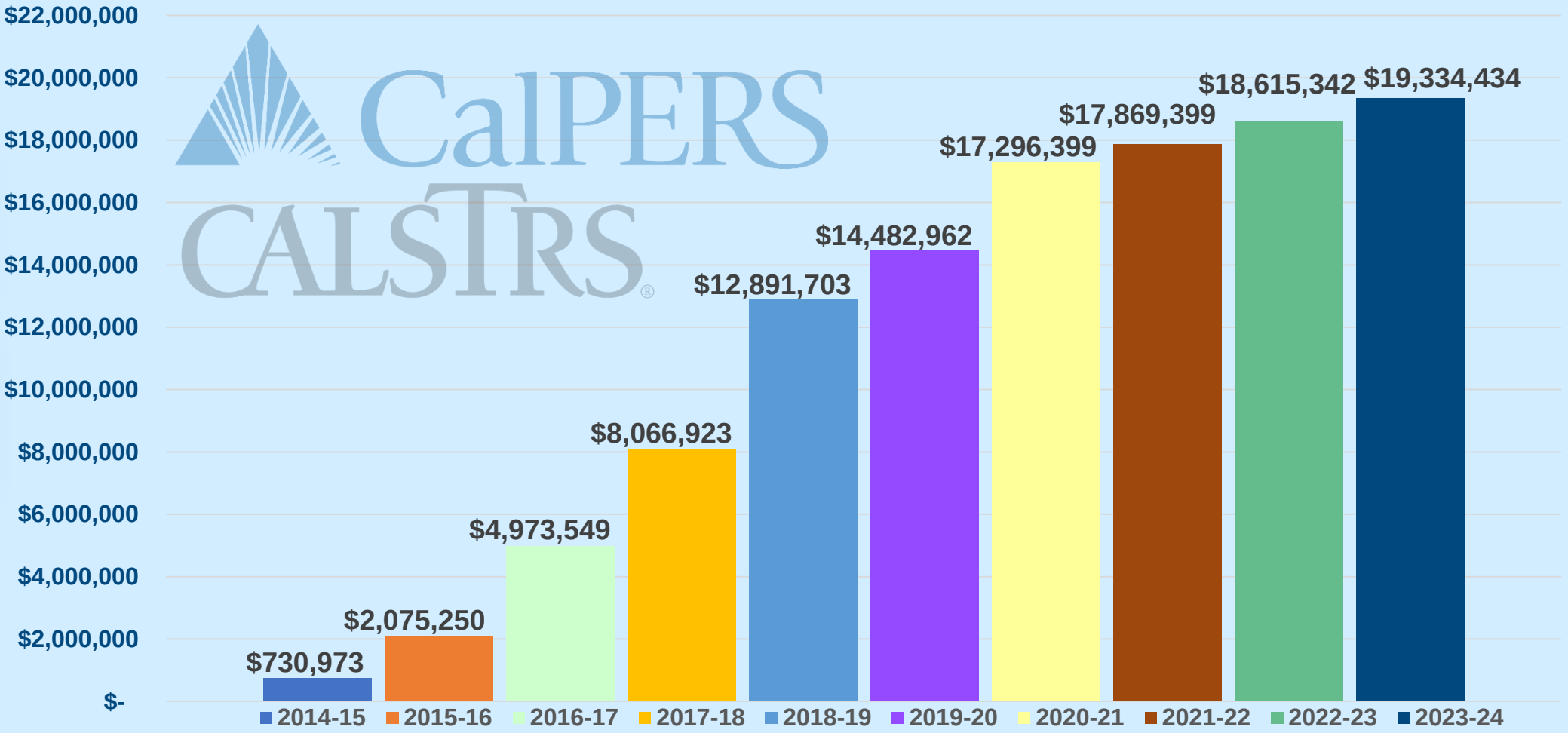

* Source: 2018-19 State P-2 ADA (excludes 12.1 County Special Education ADA)

# Cumulative Employer Retirement Costs Increase (CalSTRS and CalPERS)





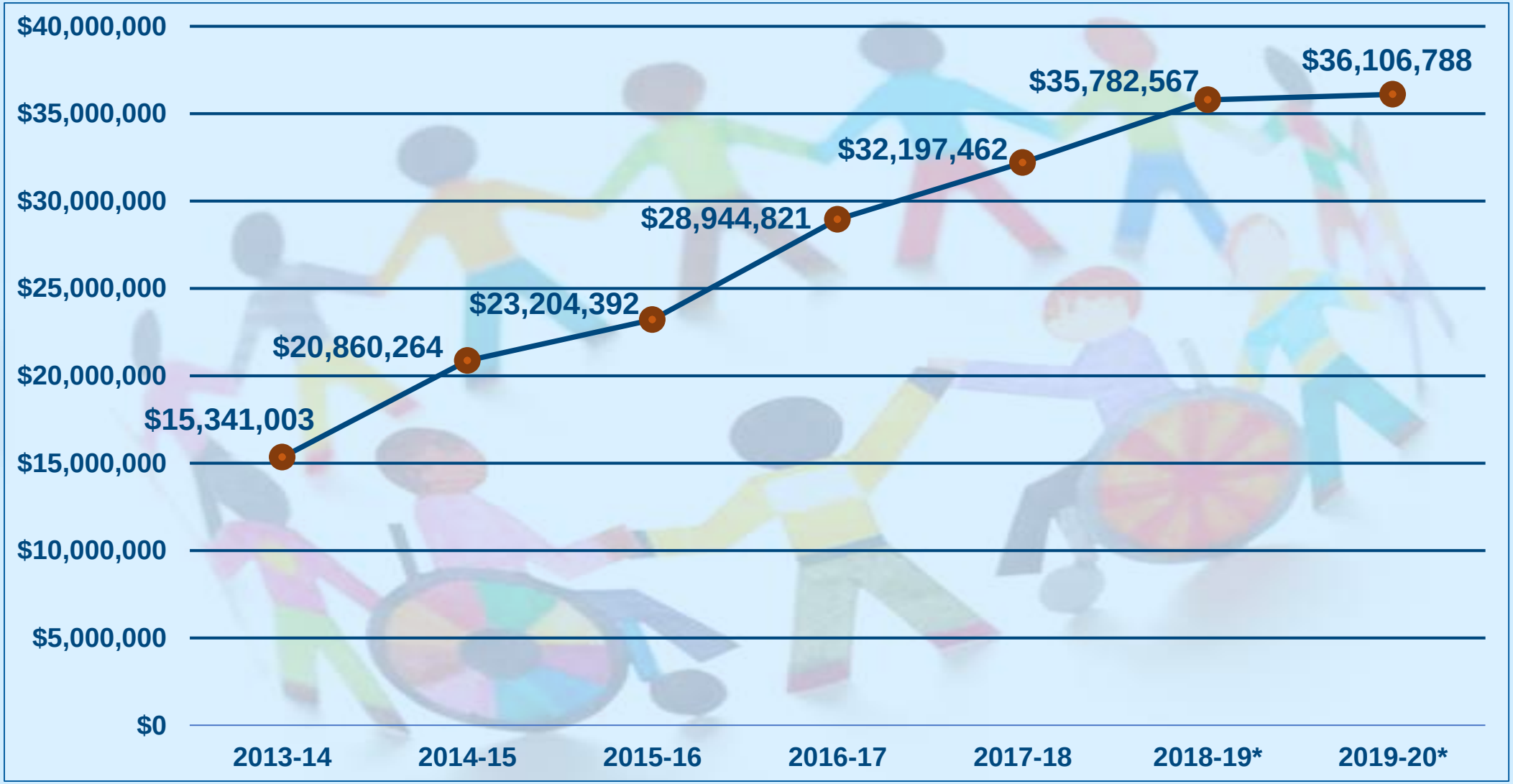





| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **CalSTRS rate** | 8.88% | 10.73% | 12.58% | 14.43% | 16.28% | 16.7% | 18.10% | 17.8% | 17.8% | 17.8% |
| **CalPERS rate** | 11.771% | 11.847% | 13.888% | 15.531% | 18.062% | 20.733% | 23.6% | 24.9% | 25.7% | 26.4% |

# Unrestricted General Fund Contribution to Special Education




*As of 2018-19 Estimated Actuals and 2019-20 Proposed







# What We're Watching

- Legislative Response to Governor's May Revise
- Budget Cuts, Reserves, Deficit Spending
- Enrollment, Special Ed, Pension Costs
- Cash
- Continued Economic Recovery
- Federal Budget
- Three-Year Fiscal Certification







CHULA VISTA ELEMENTARY SCHOOL DISTRICT

# *Questions?*
# *Comments?*