Ella B. Allen, Joseph Casillas, Chula Vista Learning Community Charter, Anne and William Hedenkamp, Juarez-Lincoln, and Loma Verde Elementary Schools

Presentation to the Board of Education

December 5, 2018

English Language Arts
All Students

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above					Casillas
High 10 points above to less than 45 points above		Loma Verde	Hedenkamp CVLCC	CVESD Allen	
Medium 5 points below to less than 10 points above					Juarez-Lincoln
Low More than 5 points below to 70 points below					
Very Low More than 70 points below					

English Language Arts
English Learners

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above					
High 10 points above to less than 45 points above				Casillas	
Medium 5 points below to less than 10 points above	Loma Verde	Hedenkamp	CVESD		
Low More than 5 points below to 70 points below		CVLCC			Allen Juarez-Lincoln
Very Low More than 70 points below					

English Language Arts
Students with Disabilities

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above					
High 10 points above to less than 45 points above					
Medium 5 points below to less than 10 points above					
Low More than 5 points below to 70 points below				**CVESD**	**Casillas Hedenkamp Juarez-Lincoln**
Very Low More than 70 points below	**Loma Verde**			**CVLCC**	**Allen**

Mathematics
All Students

LEVELS	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above					
High zero points to less than 35 points above			Hedenkamp		Casillas
Medium 25 points below to zero		Allen Loma Verde	CVESD		
Low More than 25 points below to 95 points below		CVLCC		Juarez-Lincoln	
Very Low More than 95 points below					

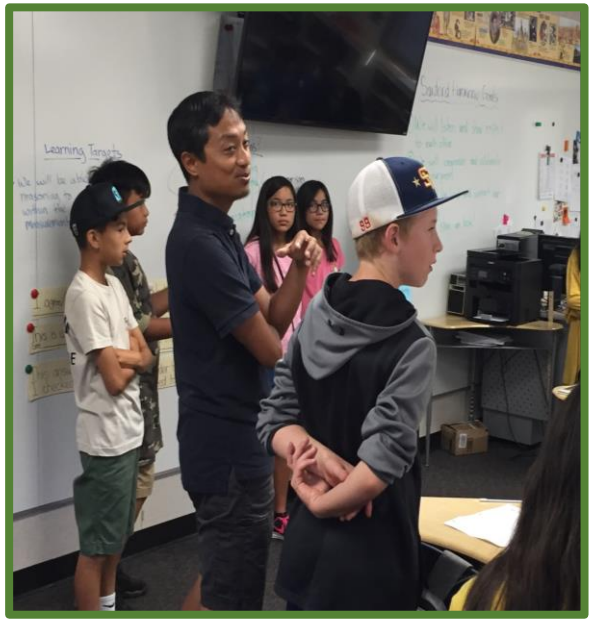
Mathematics
English Learners

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above					
High zero points to less than 35 points above			Casillas		
Medium 25 points below to zero		Loma Verde	Hedenkamp		
Low More than 25 points below to 95 points below	Allen	CVLCC	CVESD	Juarez-Lincoln	
Very Low More than 95 points below					

Mathematics
Students with Disabilities

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above					
High zero points to less than 35 points above					
Medium 25 points below to zero					
Low More than 25 points below to 95 points below				**CVESD** Allen	Casillas Hedenkamp Juarez-Lincoln Loma Verde
Very Low More than 95 points below				CVLCC	





SEL

- Year 2 Implementation of Sanford Harmony
- **Heart of Allen**
- **Meet Up Mondays**
- Family First Fridays
- Alignment of SEL Lessons with CASEL Standards

Chula Vista Learning Community Charter





SEL

- Counselor/Staff Training
- **Teaching Excellence Network Community Responsive Data**
- **Restorative Practices**
- Social Justice Curriculum
- Cultural Identity

Hedenkamp Huskies



SEL



- Student Leadership Opportunities
- PBIS
- **“HUSKY” Expectations**
- **Husky Huddle**
- Cross Age Buddies
- Tier 2 Counseling Groups
- Staff Team Building



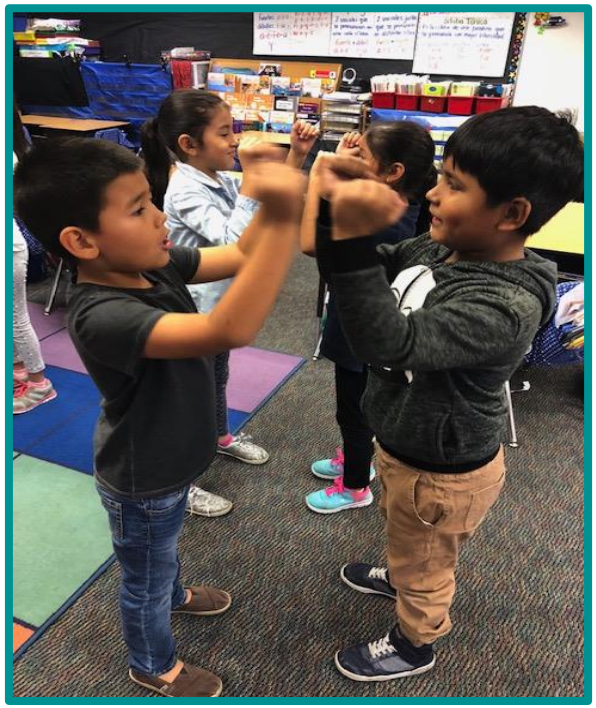


SEL

- Social Skills Counseling
- Kidco
- Eagle Friends
- Safety & Peace Patrol
- **Behavior Squad**
- **Sanford Harmony**
- Daily Salutes & Staff Shout-Outs
- Staff Spotlight
- Monthly Character Traits
- Restorative Practices

LOMA VERDE WILDCATS





SEL

- PBIS Committee 3 years
- Tier 1-3 Intervention Supports
- Dinosaur School Grant
- **Full-time Counselor**
- **Sanford Harmony & Second Step**
- Restorative Practices
- Weekly Wildcat Tickets
- Peace Patrol
- Behavioral Expectation Posters

JOSEPH CASILLAS ELEMENTARY SCHOOL

COMETS



SEL



- Core Values
- Common Courtesies
- Red Carpet Celebrations
- **Welcome Back Tunnels**
- **Theme: Relate, Grow, Serve**
- Monday Scrum Meetings
- Stanford Harmony
- Behavior Specialist
- Tier 2 Social Groups

Language Development

ELPAC

REPORT TO THE BOARD OF EDUCATION

December 5, 2018



ELPAC

How did we prepare our teachers/students?

What's different?

How did our students do?

How are we preparing for next February?



How did we prepare our teachers/students?

District Level Professional Learning

2014-15 All Teachers

- Instructional Shifts
- ELD Standards
- Introduction Integrated and Designated ELD
- EL Monitoring

2015-16 ILTs

- Instructional Shifts
- ELD Standards
- Comprehensive ELD
- EL Monitoring
- Planning

2016-17 ILTs

- Guiding Principles
- ELD Standards and **ELPAC**
- Comprehensive ELD
- ELA Adoption
- EL Monitoring
- Planning/Action Plan

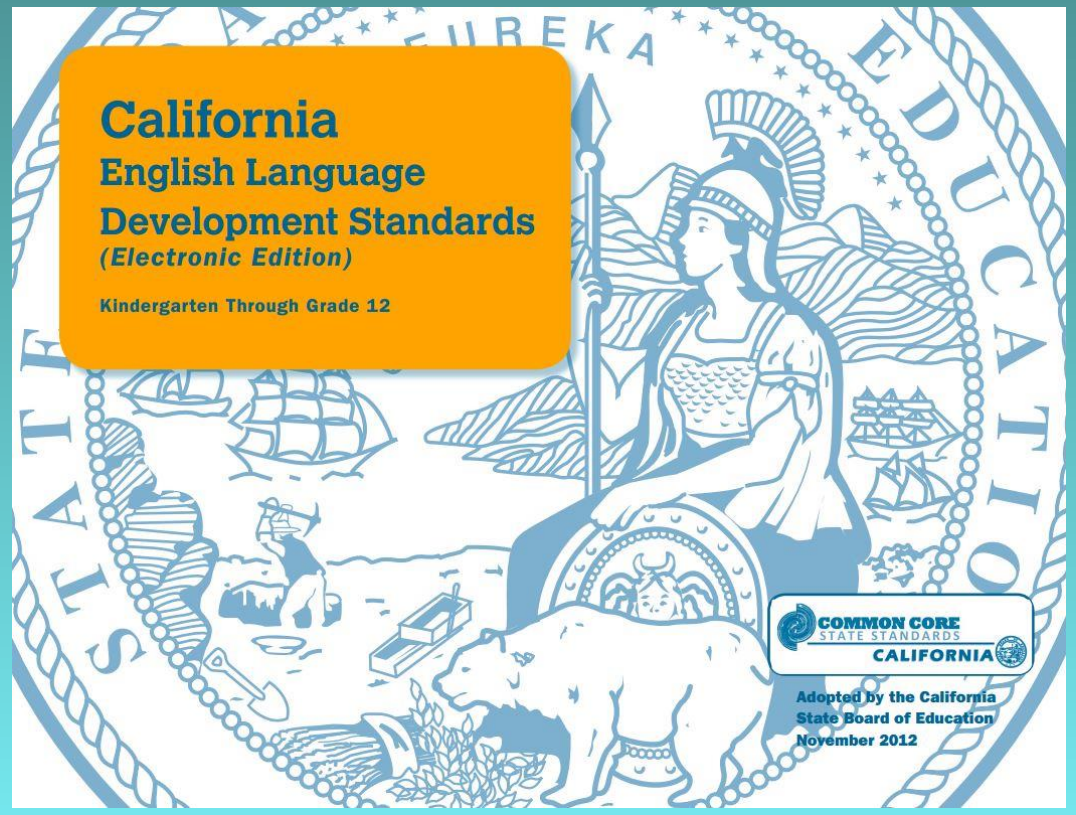
2017-18 ILTs

- **ELPAC** Blueprints, ELD Standards and Instructional Implications
- Comprehensive ELD and New ELA/ELD Adoption
- Planning/Action Plan

How did we prepare our teachers/students?

Focus

CALIFORNIA
Common Core State Standards



What's different?

Performance Bands

CELDT

V	Advanced
IV	Early Advanced
III	Intermediate
II	Early Intermediate
I	Beginner

ELPAC

4	Well Developed
3	Moderately Developed
2	Somewhat Developed
1	Minimally Developed

What's different?

Performance Bands

4 Well Developed
Need occasional to light support
Communicate in meaningful ways in a variety of contexts

3 Moderately Developed
Need light to moderate support
Sometimes communicate in meaningful ways on a variety of topics

2 Somewhat Developed
Need moderate to substantial support
Meet immediate communication needs but not on topics or content areas

1 Minimally Developed
Need substantial support
Communicate meaning at a basic level

What's different?

Summative Report

Listening

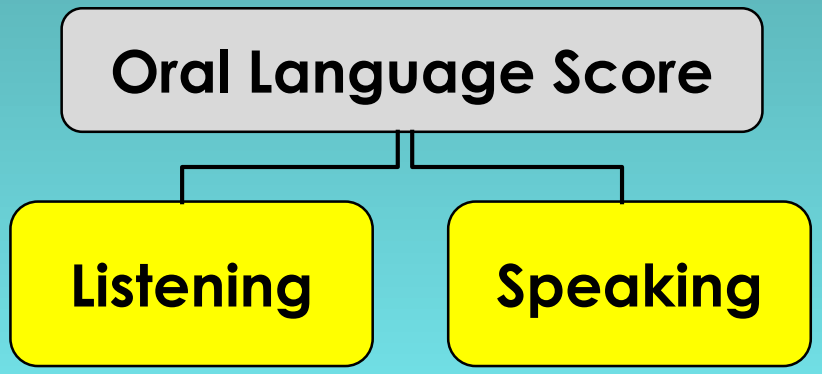
Speaking

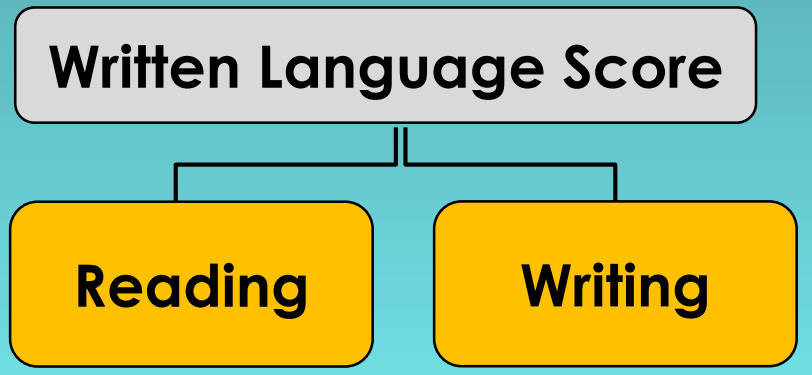
Reading

Writing

What's different?

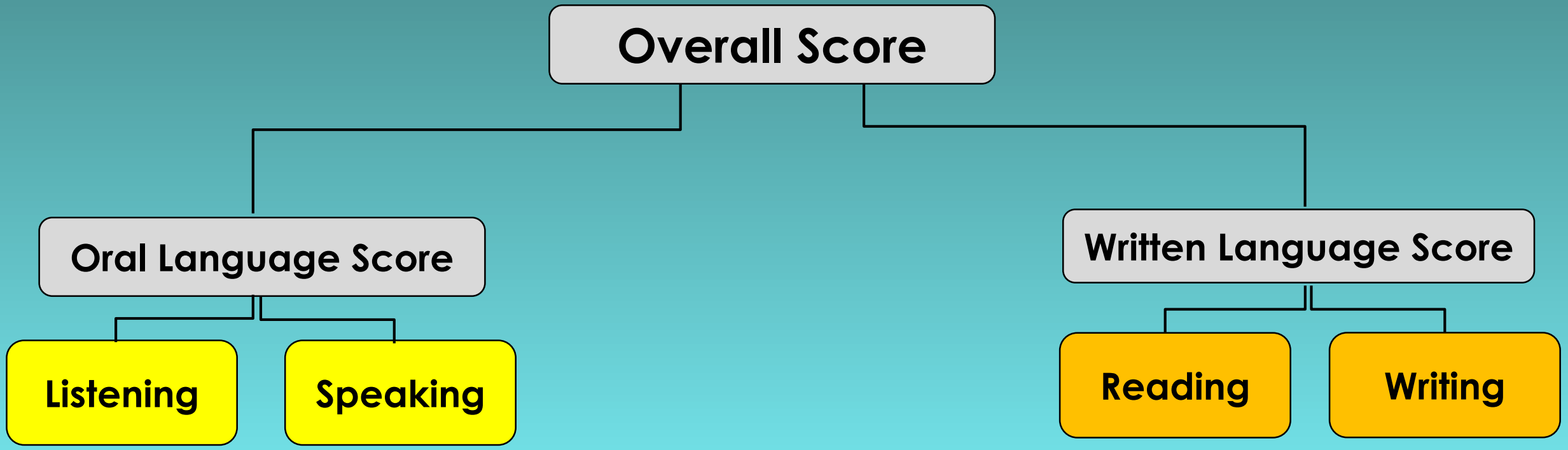
Summative Report





What's different?

Summative Report



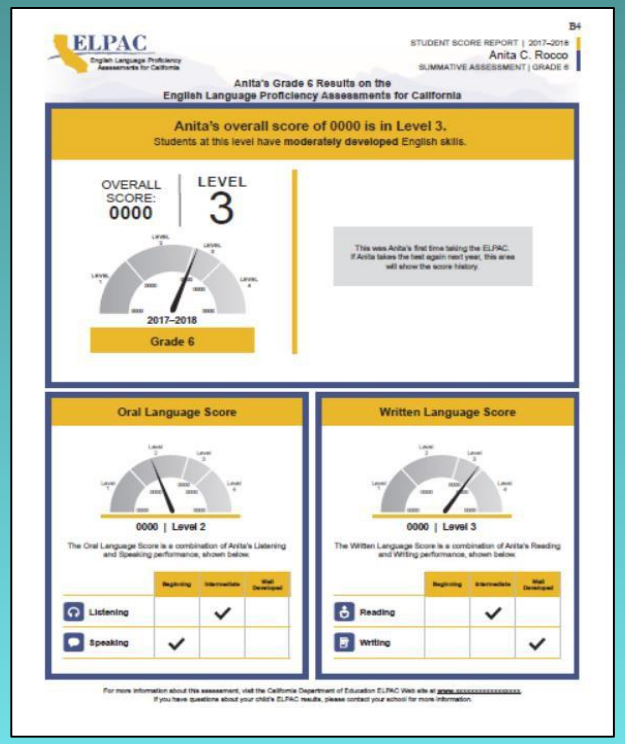
What's different?

Summative Report

Overall Score

Oral Language Score

Listening **Speaking**

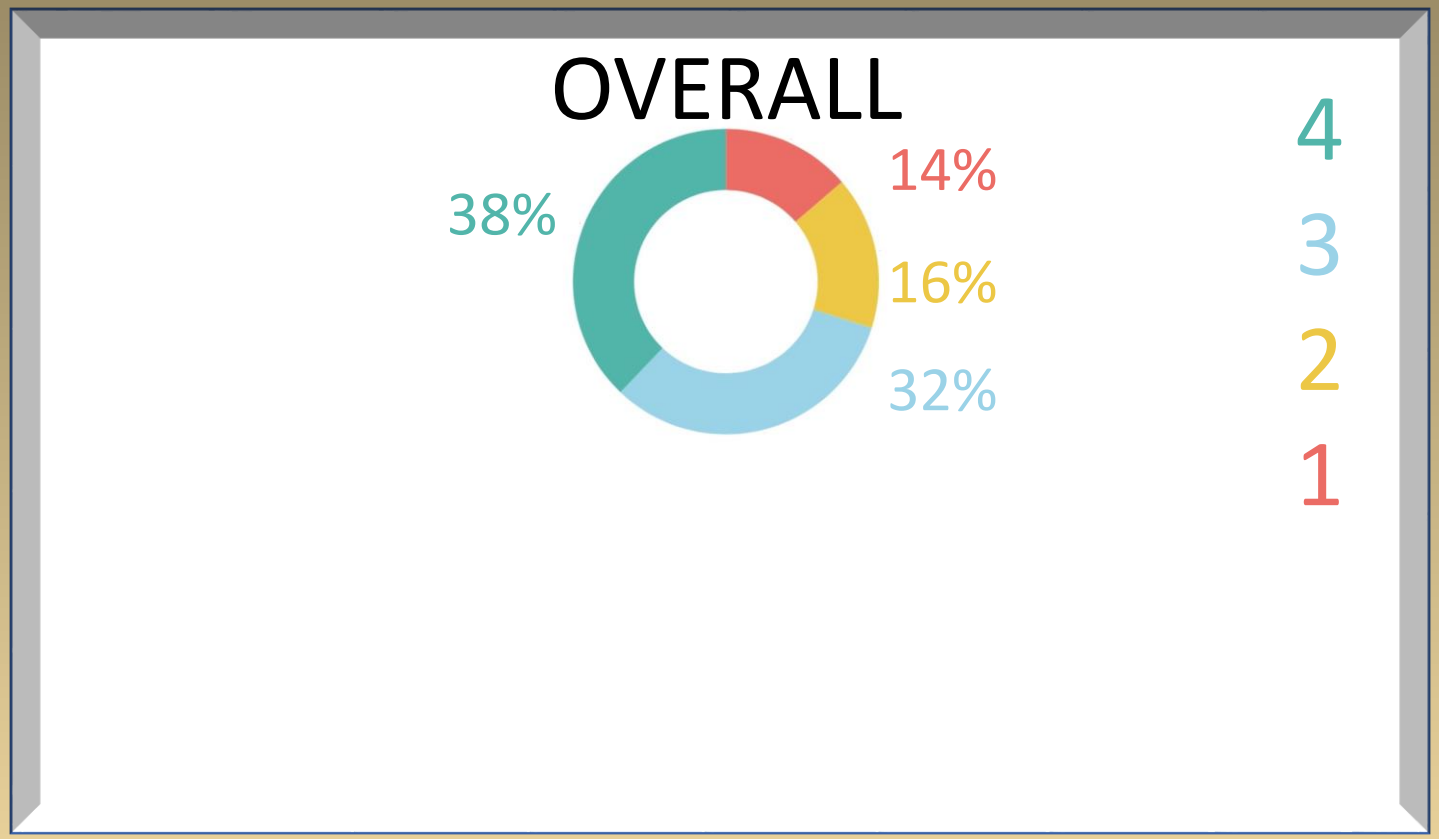


Written Language Score

Reading **Writing**

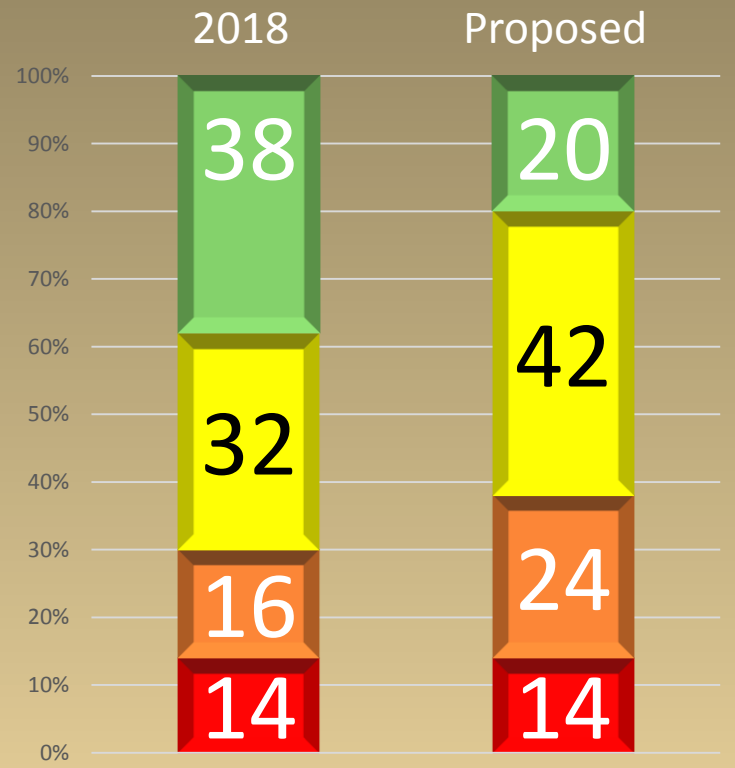
What's different?

Scores for CVESD



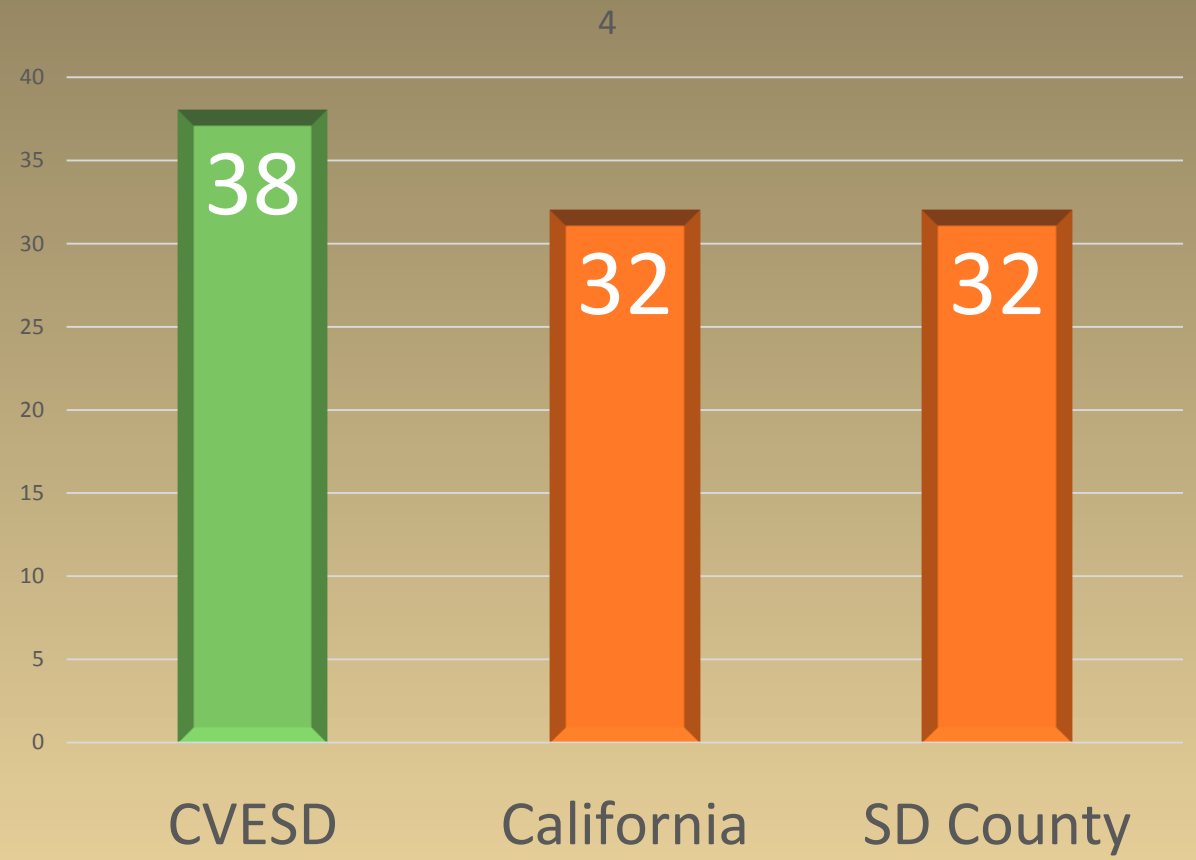
How did our students do?

Scores with Proposed Revision



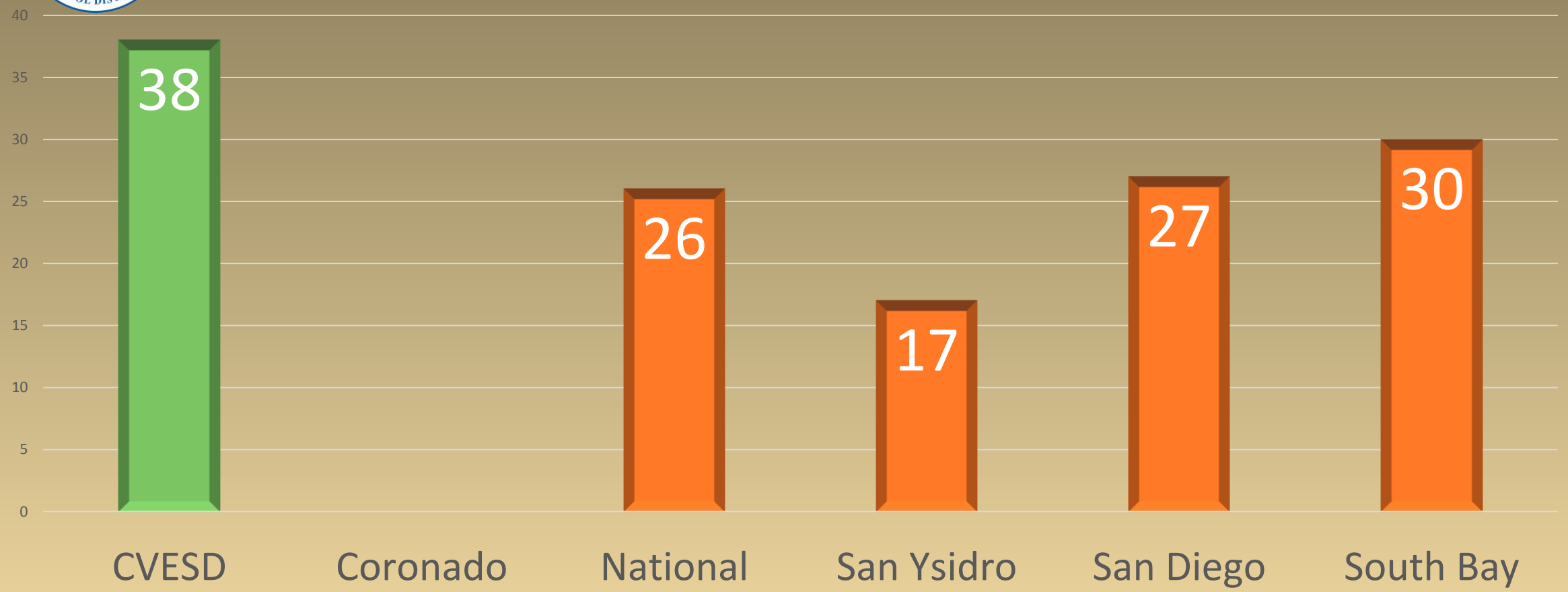
How did our students do?

Percent of ELs Scoring 4 on ELPAC



How did our students do?

Percent of ELs Scoring 4 on ELPAC



How did our students do?

Ongoing Support for ELs

ILT focus on Collaborative Conversations

ELPAC Teacher Training focused on ELD Standards

Monitoring and support for potential LTELs

Biliteracy Committee Plan for Designated ELD implementation

Imagine Learning

Designated ELD through GLAD for target schools

Designated ELD through GLAD for new teachers

How are we preparing for February?

Language Development

ELPAC

REPORT TO THE BOARD OF EDUCATION

December 5, 2018



Report on District Innovation Efforts



Matthew R. Tessier, Ed.D., Assistant Superintendent
Michael Bruder, Resource Teacher
Innovation and Instruction

Innovation Station

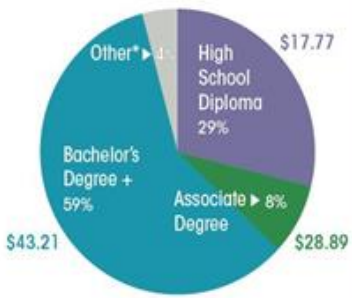


Information & Communication Technologies

A PRIORITY SECTOR IN SAN DIEGO COUNTY

Information and Communication Technologies (ICT) is a sector focused on the collection and transmission of information over a variety of platforms, using multiple coding languages. Fact: Programmers and developers are in particularly high demand.

Jobs & Median Wages by Educational Attainment



*Some college ($22.18) or post-secondary non-degree award ($17.87)

Top 5 In-Demand Jobs + Median Wages

1. Application Developers $46.81
2. Sales Representatives $26.20
3. System Software Developers $52.58
4. Computer System Analysts $40.29
5. Administrative Assistants $17.94

Knowledge, Skills & Abilities (KSAs)

K Computers, electronics, engineering, technology

S Analysis, critical thinking, systems evaluation, monitoring

A Fluency of ideas, mathematical reasoning, information ordering

workforce.org/reports | #SDPrioritySectors

Energy Station

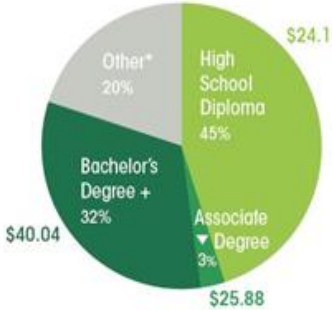


Clean Energy

A PRIORITY SECTOR IN SAN DIEGO COUNTY

The Clean Energy sector represents a broad set of activities from retrofitting buildings to accounting greenhouse gas emissions. Fact: 85.7% of Clean Energy companies in San Diego specialize in solar power as their primary renewable technology.

Jobs & Median Wage by Educational Attainment



*Less than high school diploma ($12.65), some college ($22.90) or post-secondary non-degree award ($26.91)

Top 5 In-Demand Jobs + Median Wages

1. Sales Representatives $24.40
2. Energy Auditors $34.00
3. Electricians $26.01
4. Plumbers $24.80
5. Heating & Air Conditioning Mechanics & Installers $22.12

Knowledge, Skills & Abilities (KSAs)

K Sales, marketing, design, customer service

S Persuasion, critical thinking, troubleshooting, quality control

A Flexibility, oral & written communication, dexterity

workforce.org/reports | #SDPrioritySectors

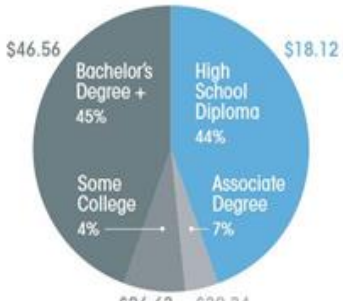
Hydro Station



Blue Economy

This sector employs everyone who works on water-related issues, from divers to engineers. It impacts manufacturing, military, tourism and many other industries. Fact: San Diego's Blue Economy includes more than 1,400 local companies.

Jobs & Median Wages by Educational Attainment



Top 5 In-Demand Jobs + Median Wages

1. Maintenance & Repair Workers $18.18
2. Biological Technicians $22.51
3. Electrical Engineers $56.05
4. Plumbers & Pipefitters $26.22
5. Marine Engineers $42.11

Knowledge, Skills & Abilities (KSAs)

K Management, construction, electronics, design, math, engineering

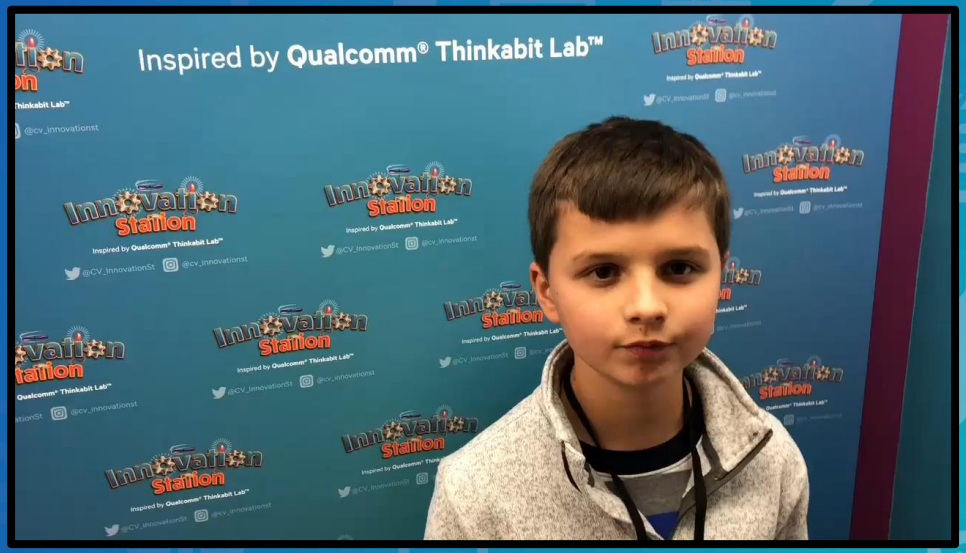
S Active listening, critical thinking, time management, systems analysis

A Information ordering, reasoning, written comprehension and expression

workforce.org/reports | #SDPrioritySectors

Innovation Station

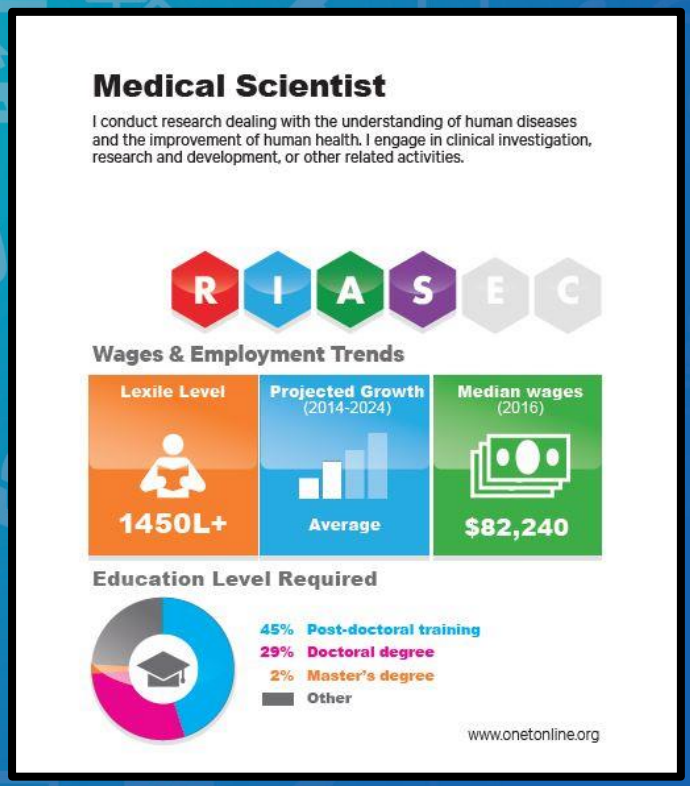
Inspired by Qualcomm® Thinkabit Lab™



61 careers

10,449 students

355 classes



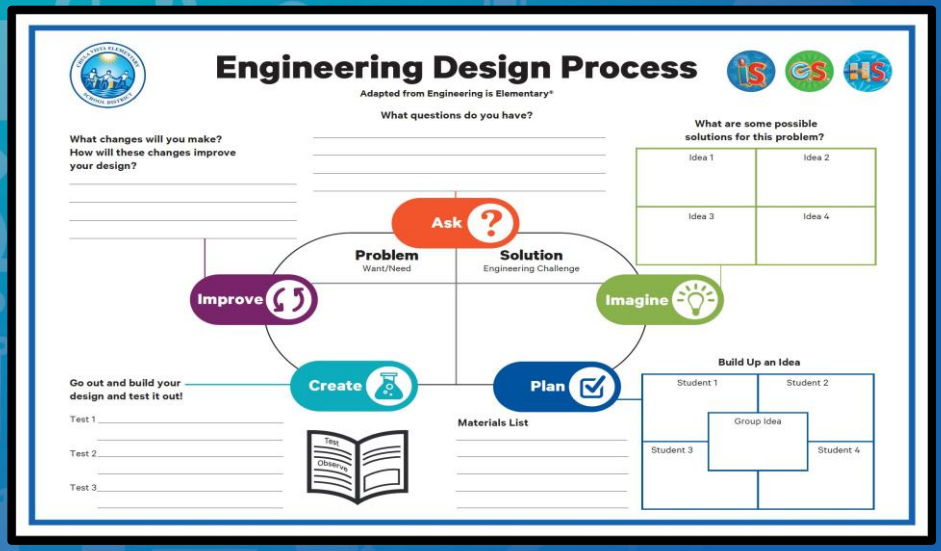
Innovation Station

Inspired by **Qualcomm® Thinkabit Lab™**

Public Safety

Inspired by **Qualcomm® Thinkabit Lab™**





Energy Station



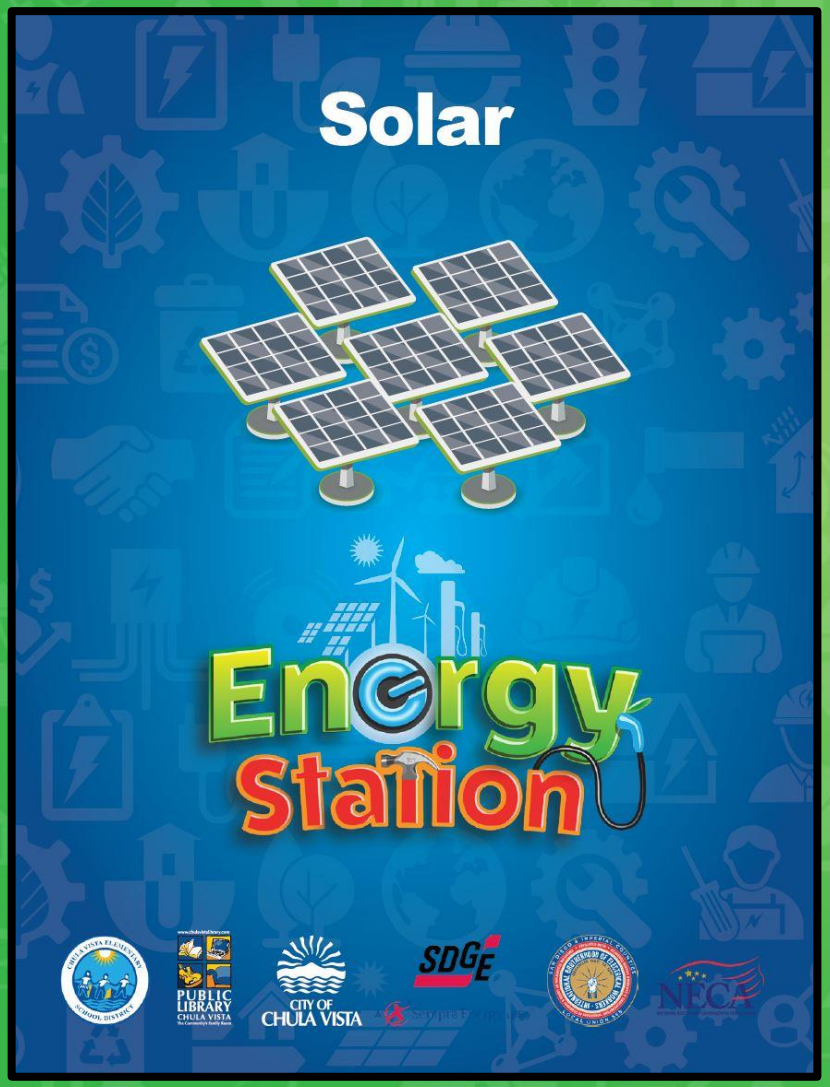
43 careers

1,773 students

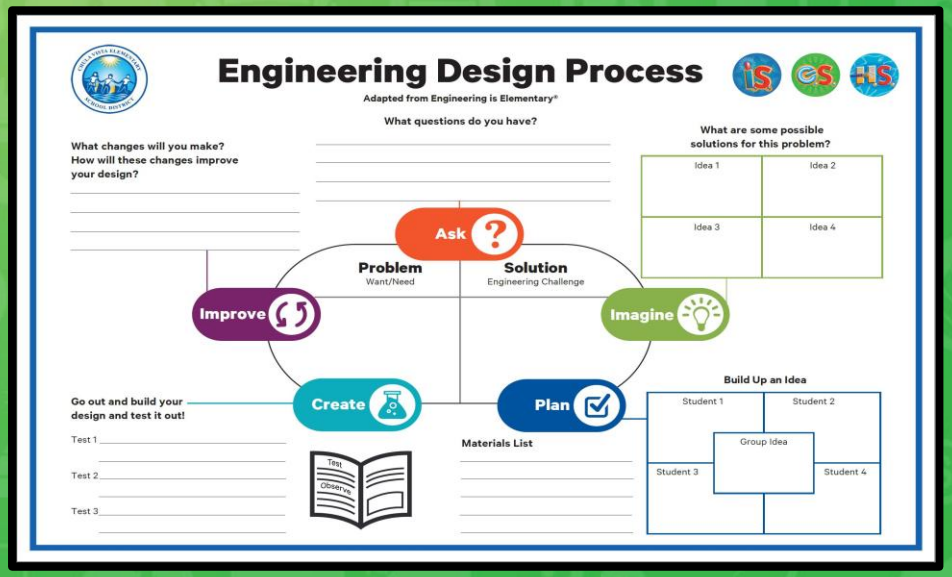
56 classes



Energy Station







Hydro Station



40 careers

4,300 students
(projected)

145 classes
(projected)

Water/Wastewater Engineer

I design and oversee projects involving provision of potable water, disposal of wastewater and sewage, or prevention of flood-related damage. I develop environmental documentation for water resources, regulatory program compliance, data management and analysis, field work, and often provide hydraulic modeling and pipeline design.

R I A S E C

Wages & Employment Trends

Lexile Level	Projected Growth (2014-2024)	Median wages (2016)
1395L+	Average	$86,800

Education Level Required



17% Master's degree
3% Post-baccalaureate certificate
76% Bachelor's degree
Other

www.onetonline.org

Makerspace Movement



Makerspace Movement



Makerspace Movement



Professional Development

San Diego Electrical Training Center



Robert A. Perdue Treatment Plant



Engineering Design Process



Makerspaces



World of Work



STEMWoW Experience

80 Title I Students

$300,000 NSF Grant

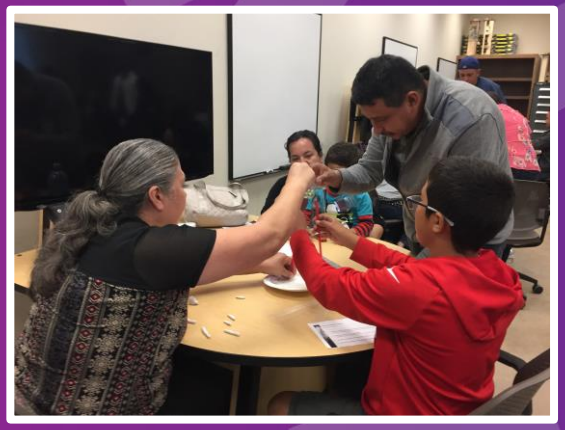
Math Activity

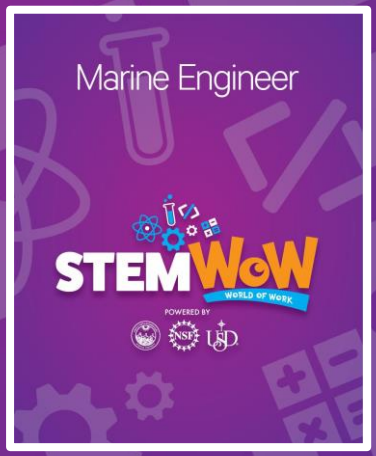


Chicano Park



Parent Engagement





Next Steps

- Professional Development



- Virtual Reality



- Nepris



Sustainability

Experience	Funding Source/Community Partner	Contributions
Innovation Station	Chula Vista Public Library California State Library	$46,000
Energy Station	Altrusa International Chula Vista Library Foundation International Brotherhood of Electrical Workers National Electrical Contractors Association San Diego Gas & Electric	$39,000
Hydro Station	Sweetwater Authority Otay Water District Doe Charitable Foundation	$40,000
Innovation & Instruction	University of California, San Diego Girard Foundation California Department of Education (SSAE Grant)	$184,427
		$309,427

2018-19 First Interim Budget Report

December 5, 2018

July 2018 Revised Budget Changes



Item	2018-19 State May Revise	2018-19 State Budget Act	State Budget Impact on District Revised Budget
Local Control Funding Formula (LCFF)	$3.2 billion	$3.67 billion	Increase of $1.4 million
One-Time Discretionary Funds	$2.2 billion $344 per ADA ($7.8M CVESD)	$1.1 billion $184 per ADA ($4.2M CVESD)	Decrease of <$3.6 million>

2018-19 General Fund Budget Summary

	Revised Budget	First Interim Budget	Increase/<Decrease>
Revenues	$275,111,558	$276,470,390	$ 1,358,832
Expenditures	283,433,031	287,954,821	4,521,790
Increase / <Decrease>	<$ 8,321,473>	<$ 11,484,431>	<$ 3,162,958>
Beginning Balance	**$ 44,419,339**	**$ 46,034,142**	**$ 1,614,803**
Ending Balance	**$ 36,097,866**	**$ 34,549,711**	**<$ 1,548,155>**
Designations	1,085,000	1,085,000	0
Reserve for Economic Uncertainties (REU)	**$ 35,012,866**	**$ 33,464,711**	**<$ 1,548,155>**
REU Percentage	**12.35%**	**11.62%**	

2018-19 Unrestricted General Fund Revenue Changes

	General Fund Unrestricted
LCFF Revenue	$ 693,284
Medical Administrative Activities (MAA) Funds	254,307
Charter Chargebacks	237,745
Universal Service Schools and Libraries (E-rate) Program	200,000
Unrestricted Lottery	193,021
All Other	9,779
Total Revenue Changes	$1,588,136

2018-19 Unrestricted General Fund Expenditure and Contribution Changes

	General Fund Unrestricted
Salaries and Benefits	$1,343,666
Books and Supplies	543,829
Services and Operating Expenditures	140,107
All Other Expenditures	< 75,431>
Contributions (Special Education)	1,542,119
Total Expenditure Changes	$3,494,290

2018-19 First Interim and Multiyear Projection Assumptions

- Filing Positive Certification
- No Material ADA Change in 2018-19
- Zero ADA Growth in 2019-20 and 2021-22
- LCFF Fully Funded Effective 2018-19
- Estimated Three-Year Average Unduplicated Pupil Count for Supplemental and Concentration Grants
  - 2018-19: 59.32%
  - 2019-20: 60.05%
  - 2020-21: 60.64%

Continued. . .

2018-19 First Interim and Multiyear Projection Assumptions

- 2018-19 Local Control and Accountability Plan (LCAP) of $24,539,439 Budgeted as Fully Spent
- Employee Compensation Settlement
  - 2018-19

    CVE, CVCEO, and Nonrepresented: 3% Salary Increase and $1,000 Increase in Health Benefits Cap Effective January 1, 2019.

Continued. . .

2018-19 First Interim and Multiyear Projection Assumptions

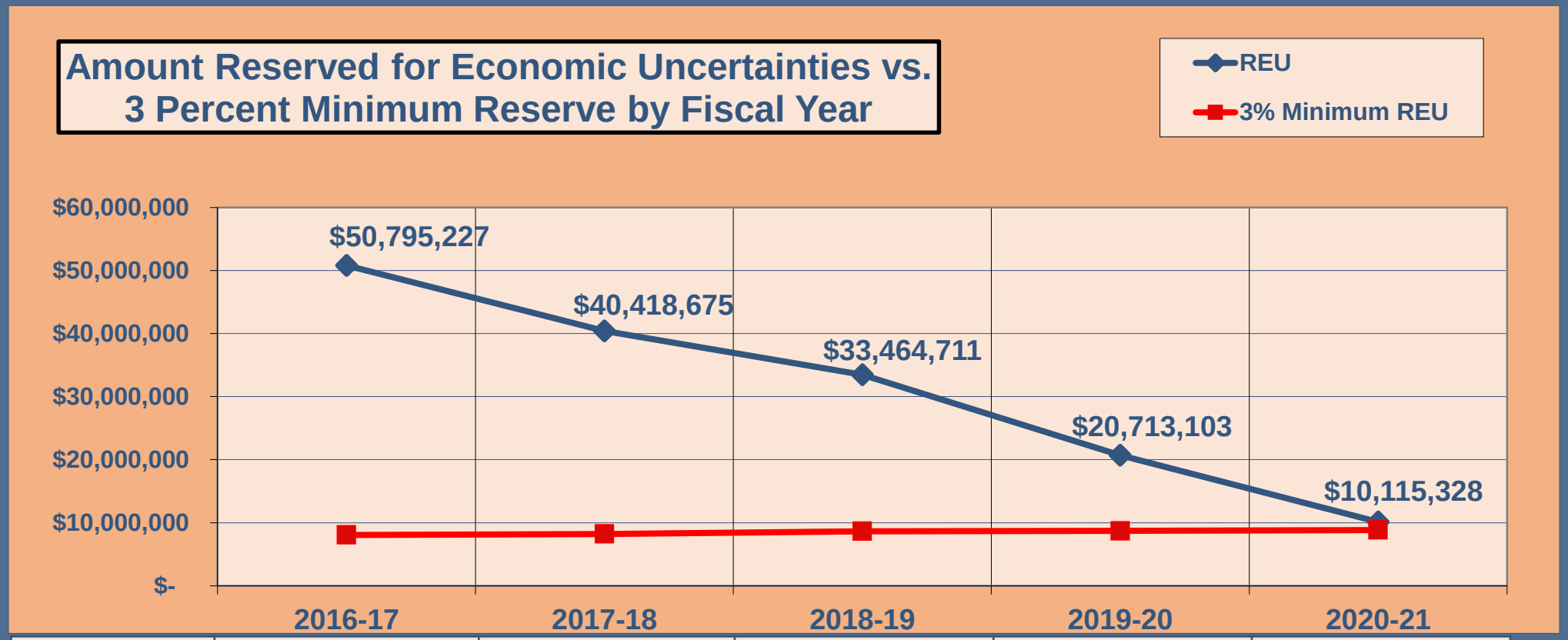
- 2.0% Certificated Class and Step Cost, Less Retirees; and 1.75% Classified Step Cost.
- Routine Restricted Maintenance Account Funded at 3% of Total Expenditures.
- $3.5 Million 2018-19 Budget Reduction.
- Projected Budget Reductions of $7.5 Million in 2019-20 and $5.5 Million in 2020-21

2018-19 First Interim Multiyear Projection
2018-19 Through 2020-21
(Budget Cuts: $3.5M 2018-19; $7.5M 2019-20; $5.5M 2020-21)



	2018-19	2019-20	2020-21
Beginning Fund Balance	$ 46,034,142	$ 34,549,711	$ 21,798,998
Increase/<Decrease>	<11,484,431>	<12,751,608>	<10,597,775>
Ending Fund Balance	$ 34,549,711	$ 21,798,103	$ 11,200,328
Less: Designations			
Inventory, Gift Account, Revolving Cash	$ 1,085,000	$ 1,085,000	$ 1,085,000
Reserve for Economic Uncertainties (REU)	**$ 33,464,711**	**$ 20,713,103**	**$ 10,115,328**
REU Percentage	**11.62%**	**7.14%**	**3.43%**
3% Minimum Reserve	$ 8,638,645	$ 8,709,017	$ 8,836,450
Funded ADA	22,611	22,611	22,611

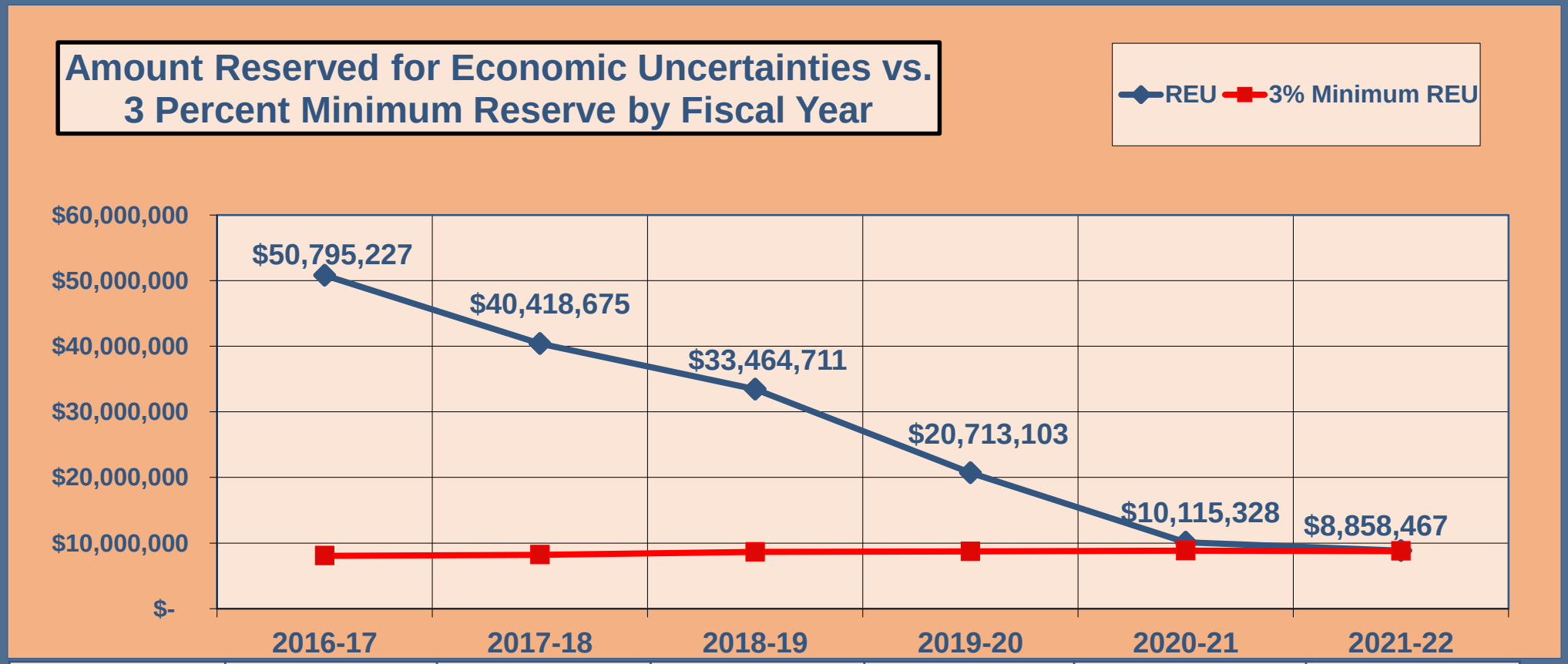
2018-19 First Interim Multiyear Projection Through 2020-21 (Budget Cuts: $3.5M in 2018-19; $7.5M in 2019-20; $5.5M 2020-21)



Budget cuts included	$1.3M	$1.8M	$3.5M	$7.5M	$5.5M
REU %	18.89%	14.75%	11.62%	7.14%	3.43%
REU Decrease	<$263K>	<$10.4M>	<$6.9M>	<$12.8M>	<$10.6M>

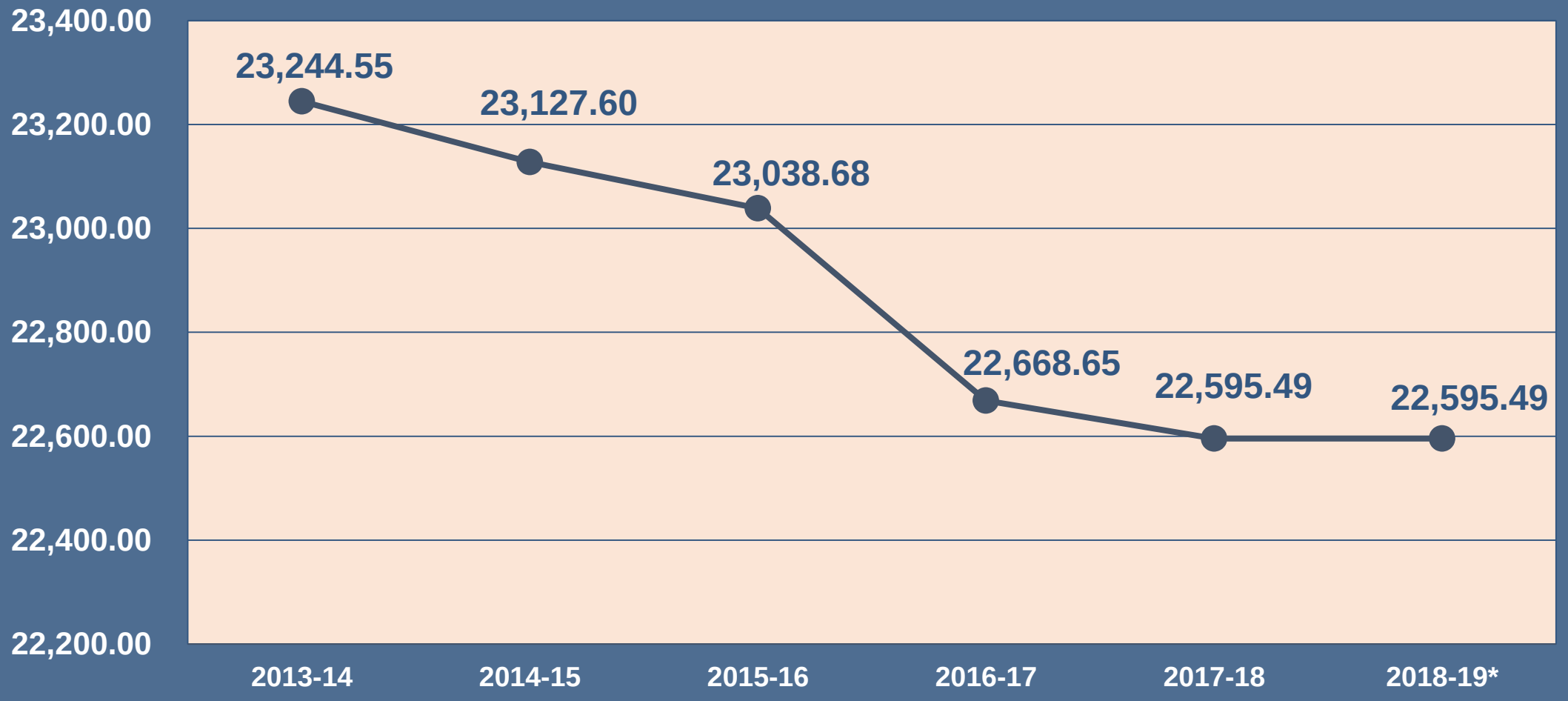
2018-19 First Interim Multiyear Projection Through 2021-22 (Budget Cuts: $7.5M in 2019-20;$5.5M in 2020-21;$7M in 2021-22)





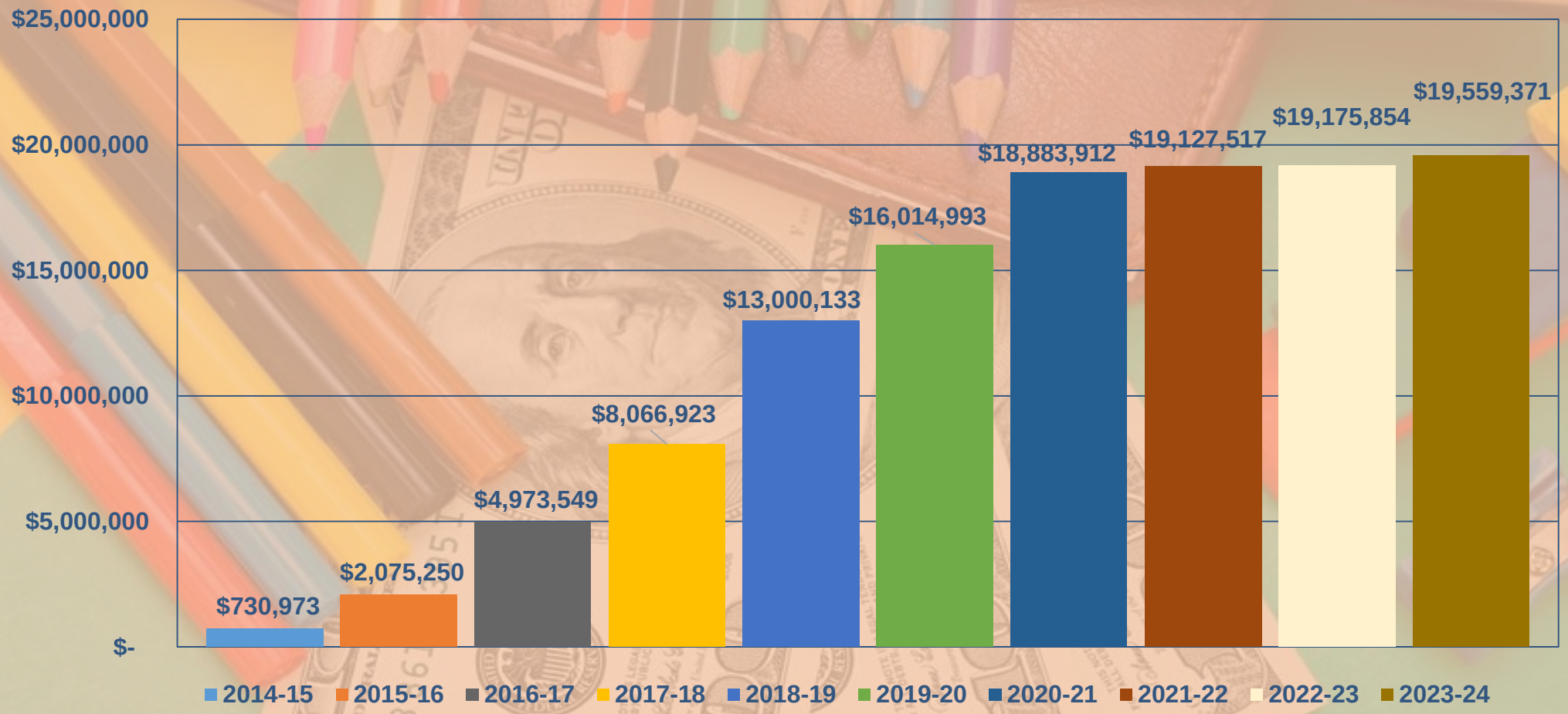
Budget cuts included	$1.3M	$1.8M	$3.5M	$7.5M	$5.5M	$7M
REU %	18.89%	14.75%	11.62%	7.14%	3.43%	3.03%
REU Decrease	<$263K>	<$10.4M>	<$6.9M>	<$12.8M>	<$10.6M>	<$1.3M>

CVESD Attendance
District Only (K-6)



* 2018-19 First Interim Using 2017-18 ADA

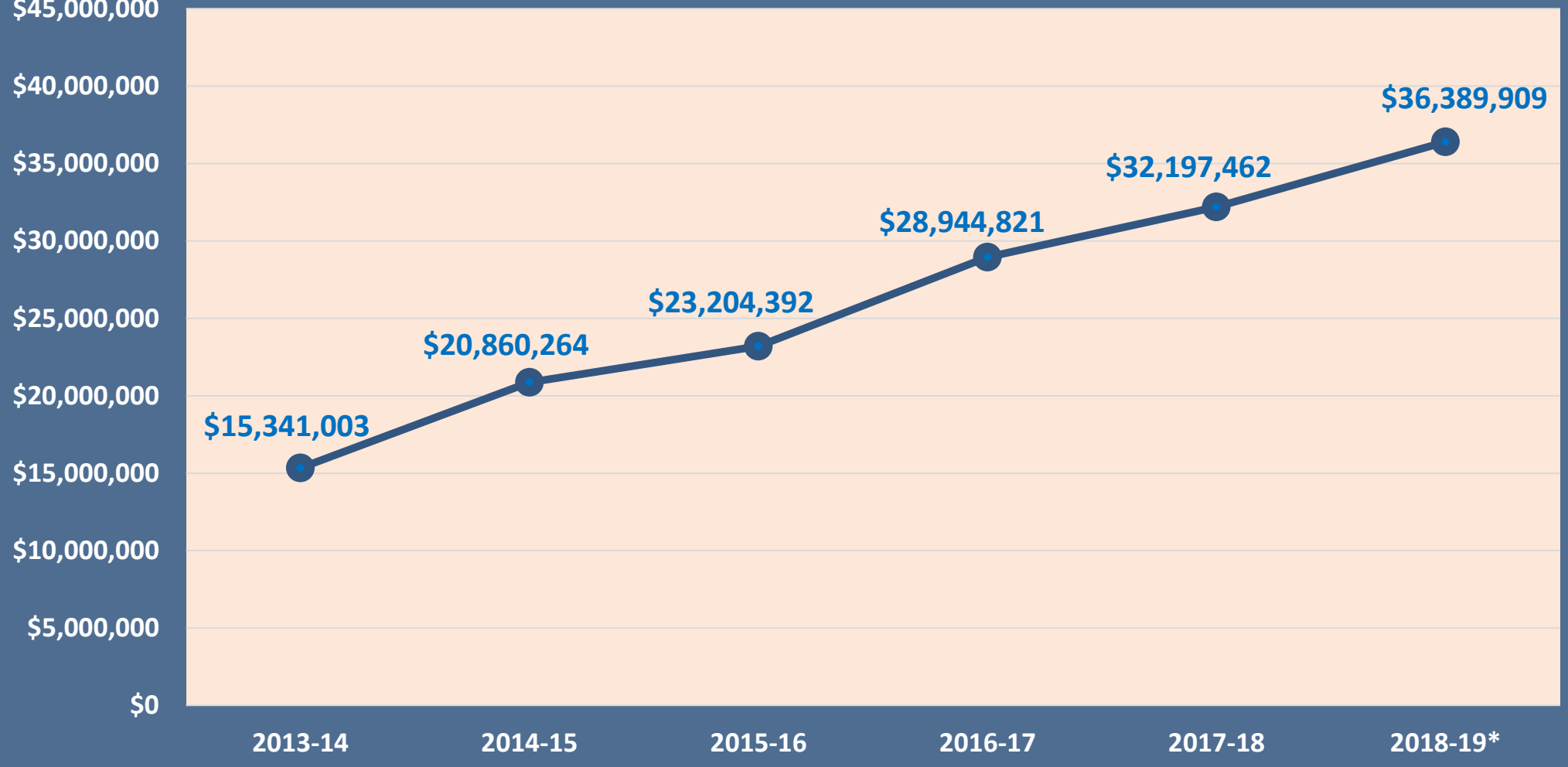
Cumulative Employer CalSTRS and CalPERS Retirement Cost Increase



CalSTRS Rate	8.88%	10.73%	12.58%	14.43%	16.28%	18.13%	19.1%	18.6%	18.1%	18.1%
CalPERS Rate	11.771%	11.847%	13.888%	15.531%	18.062%	20.8%	23.5%	24.6%	25.3%	25.3%

CVESD Historical Unrestricted General Fund Contribution to Special Education





* As of 2018-19 First Interim Budget

What We're Watching

- 2019-20 Governor's Budget
- REU and Deficit Spending
- Enrollment, Special Ed, Pension Costs
- Cash
- Continued Economic Recovery
- Federal Budget
- Three-Year Fiscal Certification

2018-19 First Interim Budget Report

December 5, 2018

Thank you!

Questions? Comments?