Special Education
Progress and Goals

REPORT TO THE BOARD OF EDUCATION

JULY 11, 2018

Number of Due Process Cases

2016-17	2017-18	
24	19	0.3%

Total Settlement Cost

2016-17	2017-18
$465,813	$254,194

Goals

Review Data

Write Guidelines

Meet with Sites

Monitor IEPs

Customer Service Calls

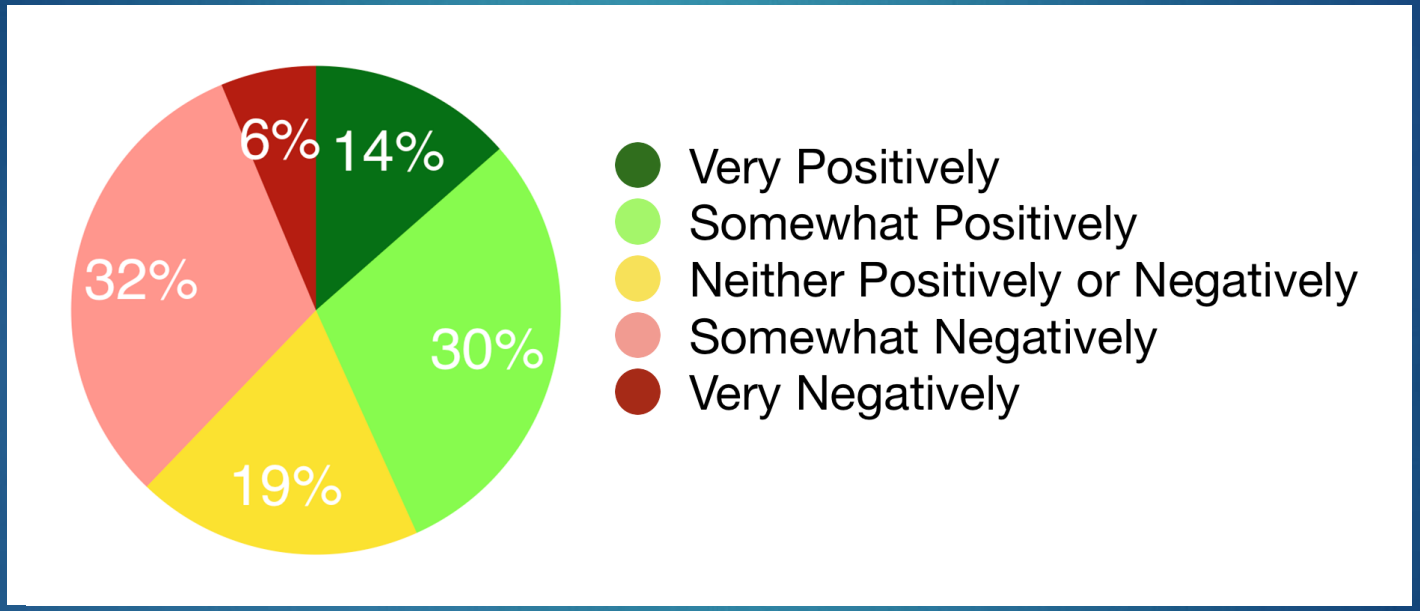
Reduce due process filings and costs.

Goals

DASHBOARD INFORMED PROFESSIONAL DEVELOPMENT

Improve student achievement.

Overall, how is the District's Special Education Department and its supports, policies, and practices impacting your job morale?



34% - 44%

2018-19

RSP Itinerant Plan

-Try and Eliminate Sister Schools

-Cluster 3-4 sites, 1 itinerant

-Begin with equitable distribution

Vision

-Student Focused, Quality, Professional Development

-Building Positive Relationships

Chula Vista Elementary School District
Revised 2018-19 Budget

July 11, 2018

2018-19 State Budget Update

- **On June 20, 2018, the District adopted the 2018-19 Budget using the Governor's May Revise.**
- **On June 27, 2018, Governor Brown signed the 2018-19 State Budget.**
- **Education Code requires school districts to make available any budget revisions within 45 days after Governor signs budget.**
- **Below are the major changes between the May Revise and the State Budget.**
  - $470 million increase in LCFF ongoing funding.
  - $1.1 billion reduction in one-time discretionary funding.

Continued….

May Revise vs. State Budget

Item	State May Revise	State Budget	Impact on Adopted 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 Revised Budget
Revenue Changes

	General Fund Unrestricted
LCFF On-Going Revenues	$ 1,368,642
One-Time Unrestricted Revenues	<3,613,847>
Total Revenue Increase/<Decrease>	**$ <2,245,205>**

2018-19 General Fund Budget Summary

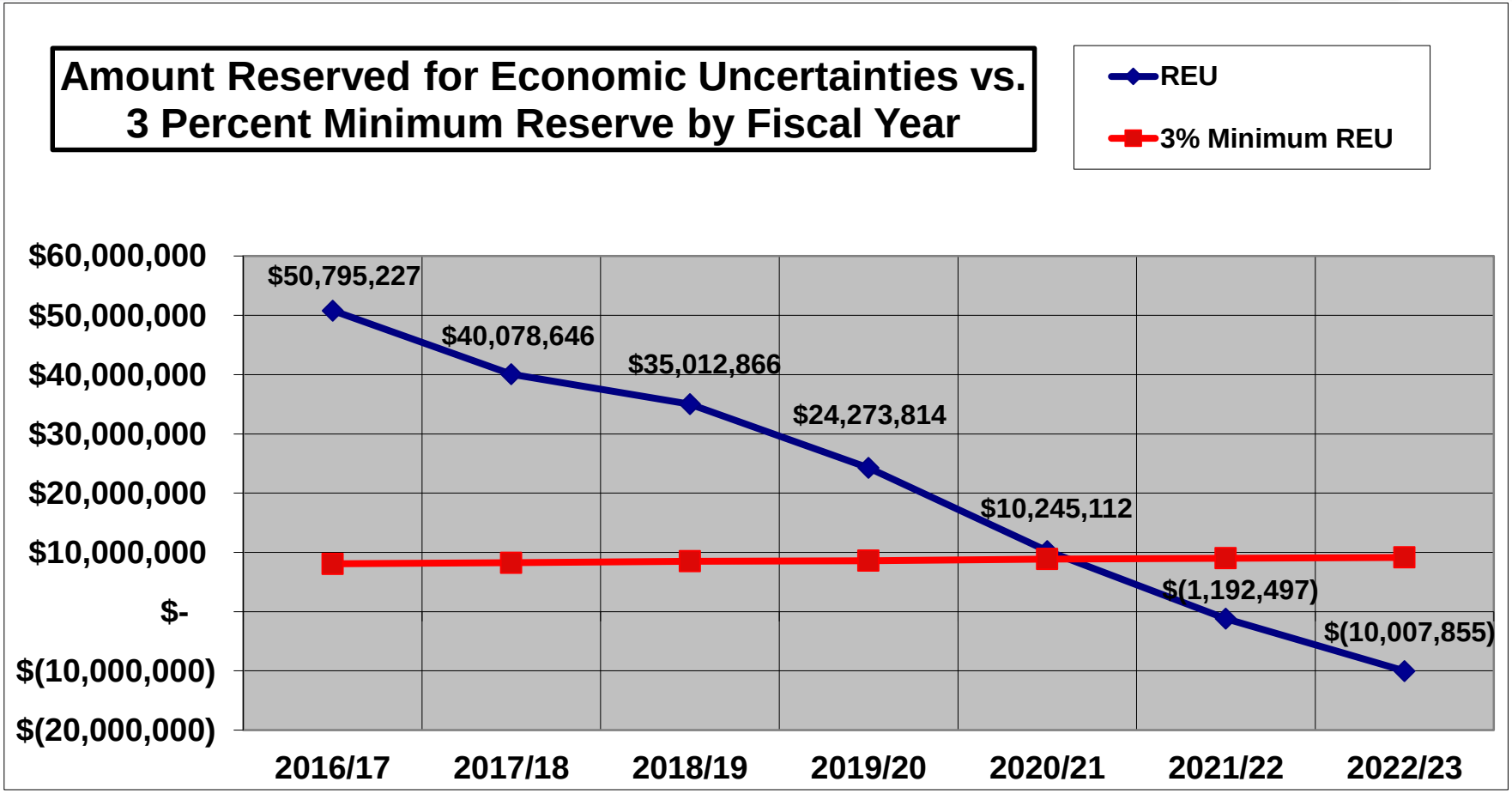
	Adopted Budget	*Revised Budget*	*Increase/ <Decrease>*
Revenues	$ 277,356,763	$ 275,111,558	$ <2,245,205>
Expenditures	$ 283,433,031	$ 283,433,031	$ 0
Increase/ <Decrease>	$ <6,076,268>	$ <8,321,473>	$ <2,245,205>
Beginning Balance	$ 44,419,339	$ 44,419,339	$ 0
Ending Balance	$ 38,343,071	$ 36,097,866	$ <2,245,205>
Designations	$ 1,085,000	$ 1,085,000	$ 0
Reserve for Economic Uncertainties (REU)	**$ 37,258,071**	**$ 35,012,866**	**$ <2,245,205>**

Multiyear Projection 2018-19 Through 2020-21

	2018-19	2019-20	2020-21
Beginning Fund Balance	$ 44,419,339	$ 36,097,866	$ 25,358,814
Increase/<Decrease>	<8,321,473>	<10,739,052>	<14,028,702>
Ending Fund Balance	$ 36,097,866	$ 25,358,814	$ 11,330,112
Components:			
Unspendable (Inventory)	$ 835,000	$ 835,000	$ 835,000
Assigned (School Gift)	$ 250,000	$ 250,000	$ 250,000
Reserve for Economic Uncertainties (REU)	**$ 35,012,866**	**$ 24,273,814**	**$ 10,245,112**

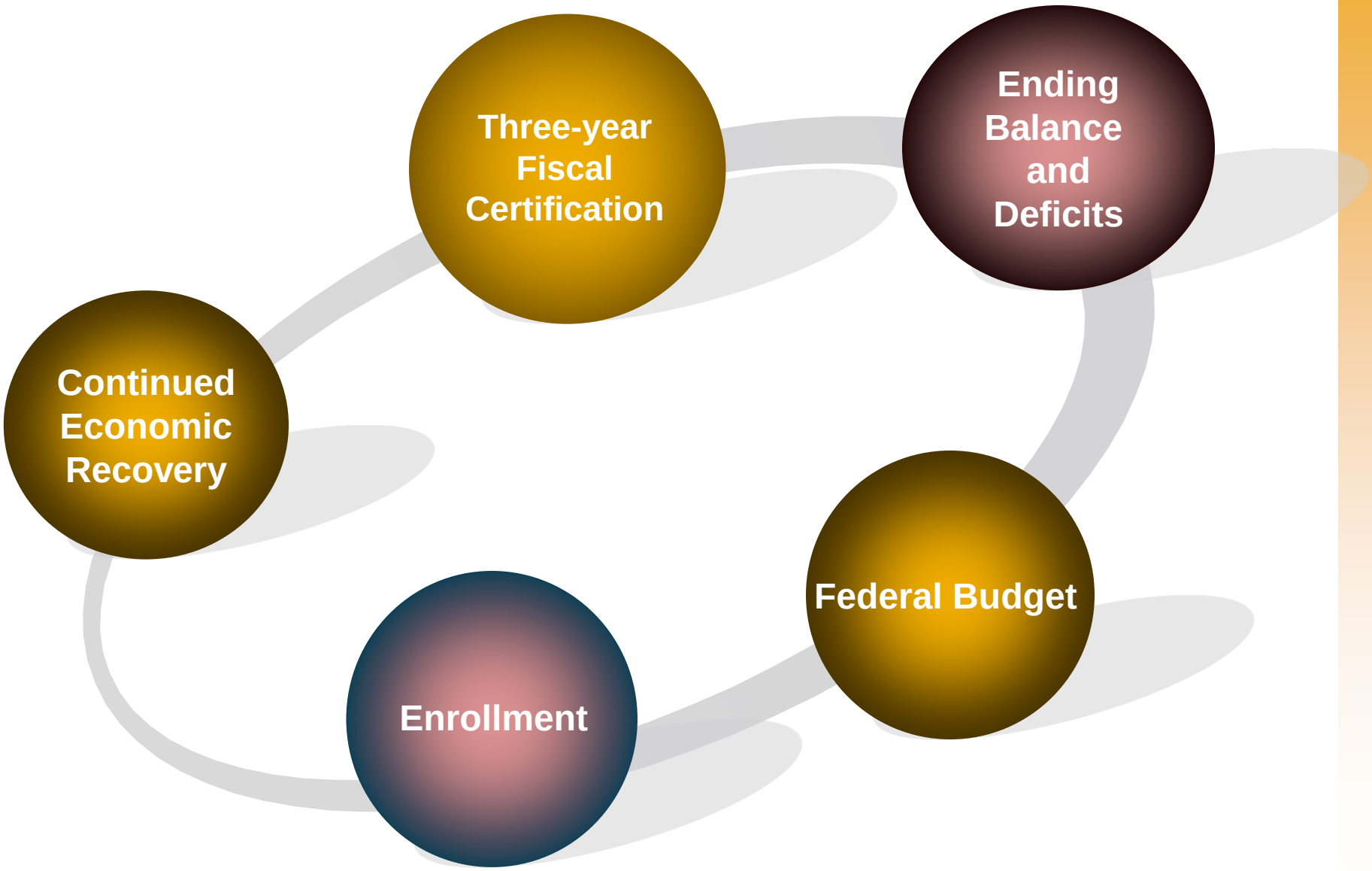
3% Minimum Reserve	$ 8,502,991	$ 8,597,719	$ 8,863,654
Funded ADA	22,601	22,601	22,601

Multiyear Projection 2018-19 Through 2022-23



Budget cuts included	$1.3M	$1.8M	$3.5M	$1.5M	$0	$0	$0
REU Percentage	18.89%	14.58%	12.35%	8.47%	3.47%	<0.40%>	<3.28%>
Deficit	<$5.9M>	<12.3M>	<$8.3M>	<$10.7M>	<$14.0M>	<$11.4M>	<$8.8M>

What We're Watching



Thank you!

Questions? Comments?