CHULA VISTA ELEMENTARY SCHOOL DISTRICT

A G E N D A

REGULAR MEETING – JUNE 19, 2019 – 6 P.M.

BOARD OF EDUCATION

LESLIE RAY BUNKER • ARMANDO FARÍAS
LAURIE K. HUMPHREY • EDUARDO REYES, ED.D.
FRANCISCO TAMAYO

FRANCISCO ESCOBEDO, ED.D.
SECRETARY/SUPERINTENDENT

THIS MEETING IS BEING RECORDED

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IF YOU WISH TO ADDRESS THE BOARD OF EDUCATION

Persons wishing to address the Board of Education on any agenda item should complete a "Request to Be Heard" card and submit it to the Recording Secretary before the start of the meeting. Under Oral Communications, individuals may also speak to any item not appearing on the agenda. This may include feedback or criticism of programs, policies, or District personnel. Board Policy 1312.1 stipulates the formal District process to file official complaints against District personnel. No action or discussion shall be undertaken on any item not appearing on the posted agenda, except the Board of Education or its District staff may briefly respond to statements made or questions posed by persons exercising their public testimony rights under Government Code Section 54954.3. Speakers are requested to limit remarks to five minutes.

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COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT

The Chula Vista Elementary School District, in compliance with the Americans with Disabilities Act and Government Code Section 54953.2, provides special accommodations to individuals who may need assistance with access, attendance, and/or participation in Board meetings, including alternative formats for agendas, documents constituting agenda packets, and materials distributed during public meetings. Upon written request to the District, disability-related modifications or accommodations, including auxiliary aids or services, will be provided. Please contact the Superintendent's Office at (619) 425-9600, Extension 1300, for specific information on resources or programs that may be available for such accommodations. Please call at least 48 hours in advance of meetings and five days in advance of scheduled services and activities. Translation and services for the Hearing Impaired are also available.

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AGENDA AND DISTRIBUTION OF WRITINGS TO MEMBERS OF THE PUBLIC

In compliance with Government Code Section 54957.5, nonexempt writings that are distributed to a majority or all of the Board of Education in advance of a meeting may be reviewed at our website by clicking on the following link: http://www.cvesd.org/DISTRICT/Pages/Meetings.aspx or at the scheduled meeting.

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EQUAL OPPORTUNITY EMPLOYER

The Chula Vista Elementary School District is committed to providing equal educational, contracting and employment opportunity to all in strict compliance with all applicable State and Federal laws and regulations. The District's programs, activities, and practices shall be free from discrimination based on race, color, ancestry, national origin, ethnic group identification, age, religion, marital or parental status, physical or mental disability, sex, sexual orientation, gender, gender identity or expression, or genetic information; the perception of one or more of such characteristics, or association with a person or group with one or more of these actual or perceived characteristics. (CVESD Board Policy 0410.) The District office that monitors compliance is the Human Resource Services and Support Office, 84 East J Street, Chula Vista, CA 91910, phone (619) 425-9600, Ext 1340. Any individual who believes s/he has been a victim of unlawful discrimination in employment, contracting, or in an educational program may file a formal complaint with the District's Human Resource Office.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

84 EAST "J" STREET • CHULA VISTA, CALIFORNIA 91910 • (619) 425-9600
EACH CHILD IS AN INDIVIDUAL OF GREAT WORTH

AGENDA
BOARD OF EDUCATION

Regular Meeting
June 19, 2019
6 P.M.
Dr. Lowell J. Billings Board Room
Education Service and Support Center

ORDER OF BUSINESS

1. OPENING PROCEDURES *Opening Procedures*

A. Call to Order

B. Roll Call
Members Present:
Members Absent:
Others Present:

C. Pledge of Allegiance

2. APPROVE AGENDA (Action) *Approve Agenda*

Motion:_____, Second:_____, Vote:_____

3. SPECIAL RECOGNITION, ORAL PRESENTATIONS, WRITTEN REPORTS, AWARDS, AND HONORS *Presentations/ Awards*

A. Presentation of Newly Hired and Promoted Employees

B. Presentation of North Island Credit Union Grant Check

C. Annual Report of the Chula Vista Elementary School District Independent Citizens Oversight Committee, and Recognition of Outgoing Members

4. COMMUNICATIONS TO THE BOARD OF EDUCATION *Communications to the Board*

A. Chula Vista Classified Employees Organization

B. Chula Vista Educators

5. ORAL COMMUNICATIONS

Oral Communications

Oral Communications provides the public with an opportunity to address the Board on non-agenda items. Speakers are requested to limit their remarks to five minutes. The Board shall limit the total time for public input on each agenda item to 20 minutes. With Board consent, the President may increase or decrease the time allowed for public presentation depending on the topic and the number of persons wishing to be heard. No Board action can be taken.

6. APPROVE CONSENT CALENDAR (Action)

Consent Calendar

The following items listed under Consent Calendar are considered by the Board in one action. There will be no discussion on these items prior to the time the Board votes on the motion unless members of the Board, staff, or public request specific items to be discussed and/or removed from the Consent Calendar.

Motion:_____, Second:_____, Vote:_____

A. Adopt Board of Education Meeting Minutes: Regular Meeting May 8, 2019, and Special and Regular Meetings May 29, 2019

B. Adopt Resolution Regarding Absence of Board President Laurie K. Humphrey from the May 29, 2019, Special and Regular Board Meetings Due to Bereavement

C. Approve and/or Ratify Human Resources Items A Through K

D. Authorize the Assistant Superintendent for Human Resources Services and Support to Execute Agreements with Universities and Colleges for Administrative Services and Dietician Internships; Counselor, Social Worker, Speech Pathologist, and Psychologist Internships/Practicums; Student Nursing Programs; and Student Teaching for the 2019-20 School Year

E. Authorize the Possible Employment of Limited-Term Management Employees for the 2019-20 School Year

F. Approve Purchase of Excess Workers' Compensation Policy from US Specialty Underwriters for the Period of July 1, 2019, Through June 30, 2020

G. Approve the 2019-20 Local Control and Accountability Plan Federal Addendum for Titles I, II, III, and IV

H. Approve the 2019-20 Consolidated Application and Reporting System

I. Approve Medi-Cal Collaborative's Recommendations for Use of Medi-Cal Funds for the 2019-20 School Year

J. Approve Agreement with the City of Chula Vista for the Community Development Block Grant Project for the 2019-20 School Year

K. Approve Agreement with Discovery Education for Digital Content Services for the 2019-20 School Year

L. Approve Agreement with Curriculum Associates for the i-Ready Online Diagnostic Assessment for the Period of July 1, 2019, Through June 30, 2020

M. Approve Agreement with the YMCA of San Diego County for Participation in the Outdoor Education Program for the Period of July 22, 2019, Through June 11, 2020

N. Approve Memorandum of Agreement with the YMCA of San Diego County for the After-School Education and Safety Program for the 2019-20 School Year

O. Approve Memorandum of Understanding with Leonardo da Vinci Health Sciences Charter School for the Period of July 1, 2019, Through June 30, 2024

P. Approve Memorandum of Understanding with School Shine for Video Production Services for the Period of June 20, 2019, Through June 20, 2020

Q. Adopt Resolution Approving the Chula Vista Elementary School District 2019-20 Estimated Education Protection Account Expenditures

R. Approve Agreement with San Diego Futures Foundation for Disposal of Obsolete Technology Equipment for the Period of July 1, 2019, Through June 30, 2020

S. Approve Memorandum of Agreement with the County of San Diego for Foster Care Student Transportation Services for the Period of July 1, 2019, Through June 30, 2020

T. Approve Renewal of Contract with PowerSchool Group LLC in the Amount of $234,190.28 for Maintenance Services Related to *eSchoolPLUS* and *BusinessPLUS* Applications for the Period of July 1, 2019, Through June 30, 2020

U. Approve Renewal of Customer Agreement with Frontline Technologies Group LLC dba Frontline Education in the Amount of $16,774.50 for Absence Management and Substitute Placement Services for the Period of July 1, 2019, Through June 30, 2020

V. Approve Renewal of Contract with Raptor Technologies, LLC, in the Amount of $26,250 for Visitor Identification and Management System for the Period of July 1, 2019, Through June 30, 2020

W. (1) Approve Change Order in the Amount of <$3,000> to GEM Industrial Electric, Inc.; and

(2) Approve Acceptance of Work and Notice of Completion for GEM Industrial Electric, Inc., for Site Work Preparation, and Utilities for One 36' x 40' Relocatable Classroom Building for Mi Escuelita Therapeutic Preschool at Lilian J. Rice Elementary School

X. (1) Approve Change Order in the Amount of <$3,890.30> to Silver Creek Industries, Inc.; and

(2) Approve Acceptance of Work and Notice of Completion for Silver Creek Industries, Inc., for Purchase and Installation for One 36' x 40' Relocatable Classroom Building for Mi Escuelita Therapeutic Preschool at Lilian J. Rice Elementary School

Y. Approve Award of Bid No. 18/19-9 to CMT Engineering, Inc., for Repairs, Replacement, and New Installation of Concrete Work and Minor Grading at Multiple School Sites in the Amount of $375,837.50 for the Period of July 1, 2019, Through June 30, 2020

Z. Approve Award of Bid No. 18/19-10 to RGC General Engineering, Inc., for Asphalt Repairs and Replacement at Multiple School Sites in the Amount of $363,875 for the Period of July 1, 2019, Through June 30, 2020

AA. Approve Overnight Study Trips for Fourth Grade Students from Liberty Elementary School to the Star of India on September 12-13, 2019, and February 26-27, 2020

BB. Accept Donations

CC. Ratify Purchase Orders, Warrants, and Checks Written/Issued Through May 31, 2019

DD. Approve and/or Ratify Inservice/Travel Requests

EE. Approve Requests for Use of District Facilities

7. PUBLIC HEARINGS *Public Hearings*

None

8. ADMINISTRATIVE ACTION ITEMS *Administrative Action Items*

A. Approve Chula Vista Elementary School District's Updated Local Control and Accountability Plan for the 2019-20 School Year

Motion:_____, Second:_____, Vote:_____

B. Adopt 2019-20 Proposed Budget of the Chula Vista Elementary School District

Motion:_____, Second:_____, Vote:_____

C. Review Criteria and Standards for the 2019-20 Budget and Authorize the Superintendent to Sign Certification

Motion:_____, Second:_____, Vote:_____

D. Adopt Resolution to Identify the Amount of Budget Reductions Needed in 2020-21 and to Require that a List of Budget Reductions for 2020-21 Be Included in the 2019-20 First Interim Report

Motion:_____, Second:_____, Vote:_____

9. FIRST AND SECOND READINGS, BOARD POLICIES, ADMINISTRATIVE REGULATIONS, AND BOARD BYLAWS *First and Second Readings*

A. First Reading/Possible Revision: Board Policy and Administrative Regulation 3100, Business and Noninstructional Operations, Budget

Motion:_____, Second:_____, Vote:_____

10. GENERAL INFORMATION ITEMS/REPORTS *Information Items/Reports*

A. Report Calendar to Board of Education

B. Report on Leonardo da Vinci Health Sciences Charter School's Compliance with Renewal Petition Conditions of Approval

11. BOARD COMMUNICATIONS *Board Communications*

12. SUPERINTENDENT'S COMMUNICATION *Superintendent's Communication*

13. ADJOURN TO CLOSED SESSION *Closed Session*

Government Code Sections 3549.1(d) and 54957.6: Collective Bargaining/Employee Negotiations; Agency Negotiators: Fagen

Friedman & Fulfrost, LLP and Adams Silva & McNally LLP; Employee Organizations: Chula Vista Classified Employees Organization (CVCEO); Chula Vista Educators (CVE); Nonrepresented Employees

Government Code Section 54957: Public Employee Discipline/ Dismissal/Release

Government Code Section 54956.9(d)(1): Conference with Legal Counsel – Existing Litigation in Office of Administrative Hearings, Case Nos. 2018110967 and 2019030194 for Student No. 305413

Government Code Section 54956.9(d)(1): Conference with Legal Counsel – Existing Litigation in Office of Administrative Hearings, Case No. 2019010083 for Student No. 391925

Government Code Section 54956.9(d)(1): Conference with Legal Counsel – Existing Litigation in Office of Administrative Hearings, Case No. 2019051014 for Student No. 303527

14. RECONVENE TO OPEN SESSION *Open Session*

15. ADJOURNMENT *Adjournment*

THE NEXT REGULAR MEETING OF THE BOARD OF EDUCATION OF THE CHULA VISTA ELEMENTARY SCHOOL DISTRICT IS SCHEDULED ON WEDNESDAY, JULY 17, 2019, AT 6 P.M.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Superintendent's Office

ITEM TITLE:

Presentation of North Island Credit Union Grant Check

_____Action ____X____Information

BACKGROUND INFORMATION:

North Island Credit Union (North Island CU) has a long history of supporting education. Over the years, North Island CU has been one of the District's partners on a variety of programs.

In 2018, North Island CU created a grant through which it awards $1,000 to San Diego County Superintendents who are selected by ACSA Region 18 for "Superintendent of the Year" honors.

This year, District Superintendent Dr. Francisco Escobedo was one of three District administrators honored with an ACSA Region 18 award—as Superintendent of the Year. Dr. Escobedo and his fellow awardees were recognized at the Honoring Our Own event on May 11, 2019.

ADDITIONAL DATA:

Tonight, North Island CU Senior School and Community Development Officer Jennifer Walker will present Dr. Escobedo with the $1,000 grant check.

FISCAL IMPACT/FUNDING SOURCE:

Dr. Escobedo chose the District's Visual and Performing Arts VAPA program as grant beneficiary.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present a Certificate of Appreciation to Ms. Rogers and Mr. Rehhaut.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Annual Report of the Chula Vista Elementary School District Independent Citizens Oversight Committee, and Recognition of Outgoing Members

_____Action **___X___Information**

BACKGROUND INFORMATION:

In November 2012, nearly 69 percent of voters in School Facilities Improvement District (SFID) No. 1 approved Proposition E, a $90 million general obligation bond to renovate and modernize facilities and improve technology at Chula Vista Elementary School District's (CVESD's) oldest schools. As required by the State, provisions were made for a Board-appointed independent citizens oversight committee to monitor the progress of the program. Members of the Proposition E Independent Citizens Oversight Committee (Prop E ICOC) served in an advisory capacity to the Board of Education to review general obligation bond sales and expenditures and provide an annual report to the Board of Education.

Seven citizens were appointed to the Prop E ICOC and began their terms in September 2013. Those terms expired in September 2017. On September 6, 2017, the Board of Education approved a revision to the Prop E ICOC Bylaws that allowed members to serve for an additional two-year term in accordance with Education Code Section 15282. Accordingly, the following citizens were appointed by the Board to serve on the Prop E ICOC in the fall of 2017, including four members that started in 2013.

- Jason Hurtado-Prater (Chair), Business Community Representative
- Jolyn DePriest, Ph.D., Business Community Representative
- Sean R. Dunbar, Taxpayers Association Representative (2013)
- Dr. Diane Gerken, Business Community Representative (2013)
- Valerie Gerken-Rios, At-Large Representative
- Mary I. Helvie, Senior Citizens Organization Representative (2013)
- Martha Juarez, Parent Representative Active in PTA/School Site Council
- Karyn Koenig, At-Large Representative (2013)
- Ben Lien, Parent Representative Active in PTA
- James L. Smyth, At-Large Representative
- Floyd Strayer, At-Large Representative

In November 2018, local voters approved Measure VV, a $150 million general obligation bond that will provide funds to renovate and modernize facilities, upgrade security and safety infrastructure, implement energy saving measures and improve technology access within the Chula Vista Elementary School District's (District's) 46 schools, Education Services and Support Center, and Transportation Yard.

On January 23, 2019, the Board added oversight of the Measure VV general obligation bond to the scope of the already existing Prop E ICOC, subsequently renaming the Prop E ICOC as the Chula Vista Elementary School District Independent Citizens Oversight Committee (CVESD ICOC).

The CVESD ICOC meets a minimum of four times each fiscal year, reviews bond sales, reviews expenditures to ensure they are spent as authorized under Proposition E and Measure VV, and provides an annual report to the Board of Education.

In September 2019, ICOC members Sean R. Dunbar, Dr. Diane Gerken, Mary I. Helvie, and Karyn Koenig will complete their third and final term on the CVESD ICOC. The District will thank and commend them for their six years of service on the CVESD ICOC at tonight's meeting.

ADDITIONAL DATA:

Tonight, the CVESD ICOC will provide its annual report to the Board of Education. Committee Chair, Mr. Hurtado-Prater, will lead the presentation. The District will also thank the four outgoing members for their six years of service on the CVESD ICOC.

FISCAL IMPACT/FUNDING SOURCE:

The District has issued all $90 million in Proposition E bond authorization. $31 million in Series A bonds issued in 2013 and $14 million Series B bond issuance in 2015 were used for technology improvements at 31 sites, Summer 2014 modernization of Castle Park, Rice, and Rosebank Elementary Schools, and Summer 2015 modernization of Ella B. Allen, Hilltop Drive, and Vista Square Elementary Schools. The $45 million Series C 2017 bond issuance was used for modernizations of Harborside, Karl H. Kellogg, and John J. Montgomery Elementary Schools, which were completed during Summer 2018, and for partial funding of modernization of Sunnyside Elementary School in Summer 2019.

Proceeds from the sale of bonds authorized by Measure VV will be used only for the construction, reconstruction, rehabilitation, or replacement of school and/or District facilities, including the furnishing and equipping of school or other District

facilities, or the acquisition or lease of real property for school facilities. Proceeds of the bonds will be deposited into a General Obligation Bond Building Fund to be held by the San Diego County Treasurer. No money will be used for administrator or teacher salaries or other school operating expenses.

STAFF RECOMMENDATION:

This is an information item.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

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MINUTES
BOARD OF EDUCATION

Regular Meeting
May 8, 2019
6 P.M.
Dr. Lowell J. Billings Board Room
Education Service and Support Center

ORDER OF BUSINESS

UNADOPTED

1. OPENING PROCEDURES

Opening Procedures

A. Call to Order

President Humphrey called the meeting to order at 6 P.M.

B. Roll Call

Members Present:
Mrs. Laurie K. Humphrey, President
Mr. Armando Farías, Vice President
Dr. Eduardo Reyes, Clerk
Mrs. Leslie Ray Bunker, Member
Mr. Francisco Tamayo, Member (Arrived at 6:02 P.M.)

Members Absent:
None.

Others Present:
Mr. Oscar Esquivel, Deputy Superintendent
Dr. Jeffrey Thiel, Asst. Supt., Human Resources
Dr. Matthew Tessier, Asst. Supt., Innovation and Instruction
Mr. Anthony Millican, Director, Communications and Community Development
Mrs. María Mayela Couturier, Translator/Interpreter
Mrs. Soreli M. Norton, Asst. to the Supt. and Board of Education
Mrs. Araceli Vargas, Administrative Assistant II

C. Pledge of Allegiance Led by Students from Heritage, Hilltop Drive, Los Altos, Otay, Parkview, Veterans, and Vista Square Elementary Schools

Student Bera Mora (Vista Square) led the Pledge of Allegiance. Bera and Students Ares Aispuro (Parkview), Alessandra Ciela Barrett (Los Altos),

Saif Ilyas (Veterans), Rozalynn Lopez (Hilltop Drive), Erick Ramos (Otay), and Victoria Takaki (Heritage) in sharing how each their respective schools captures the heart and mind of students.

School administrators accompanied the students to the meeting. The artwork displayed in the Dr. Lowell J. Billings Board Room was prepared by Heritage, Hilltop Drive, Los Altos, Otay, Parkview, Veterans, and Vista Square.

President Humphrey thanked and congratulated the students, said they did a great job, and presented each with a Certificate of Appreciation and a stylus pen with the District's name.

2. APPROVE AGENDA (Action) *Approve Agenda*

Motion: BUNKER, Second: TAMAYO, Vote: UNANIMOUS

3. SPECIAL RECOGNITION, ORAL PRESENTATIONS, WRITTEN REPORTS, AWARDS, AND HONORS *Presentations/ Awards*

A. Presentation of Newly Hired and Promoted Employees

Dr. Thiel introduced and welcomed new employees Psychologist Gilbere Maxwell (Special Education) and School Attendance Secretary/Health Specialist Claudia Rodriguez (Harborside).

B. Report on District Cohort Schools: Heritage, Hilltop Drive, Los Altos, Otay, Parkview, Veterans, and Vista Square Elementary for the 2017-18 School Year

Dr. Tessier introduced Principal Lead Marissa Allan (Vista Square), who presented the 007 Agents of Change Cohort members—Principals Dr. Monica Castillo (Otay), Dr. Shawna Codrington (Parkview), Ruth Díaz de León (Heritage), Dr. Angela Rosendale (Veterans), and Bill Willis (Hilltop Drive) and Associate Principals Alicia Flores (Veterans), Dr. Laura Lemos (Heritage) and Araceli Roman (Vista Square). She also acknowledged Principal Santos Gonzalez (Los Altos), who could not attend the meeting. The group reported on cohort and individual school efforts to support Local Control and Accountability Plan (LCAP) goals, California Assessment of Student Performance and Progress results, and cohort work to further students' social-emotional and physical development.

Board Members thanked the presenters, commended them, and asked a variety of questions that were answered by the presenters. Board Member Tamayo requested Executive Directors help the cohort prepare a strategic plan for improving scores at Hilltop Drive and Los Altos. Dr. Reyes also congratulated teachers on Teacher Appreciation Week and thanked them for the work they do every day.

ADOPTED

C. Report on Dual Language Immersion Instructional Programs

Dr. Tessier introduced Executive Director of Language Development and Instruction Keith Malcom. Mr. Malcom shared information on District efforts towards the California Department of Education's Global California 2030 initiative. He provided an overview of programs, professional development, and the work of the District's Biliteracy Leads. Additionally, Mr. Malcom described the development of a three-year District plan that aims to strengthen current programs and to support the initiative. He also answered a variety of questions from Board Members.

Board Members thanked Mr. Malcom and commented on a wide assortment of topics related to the information presented. Clerk Reyes asked the District to also focus on how to support Dual Language (DL) teachers, giving them time to plan lessons, to translate materials, and to collaborate with teachers at other sites and also providing the professional development the teachers want. Clerk Reyes also addressed combination classes, especially in DL programs, saying they are not fair for students and added that the District needs to find a way to serve all students who want to be in DL programs. On the topic of combination classes, Board Member Tamayo asked for a two- or three-year plan to eliminate combination classes in the District, saying that it is expensive, but students deserve it. He asked Mr. Esquivel to pass along the request as a goal. Board Member Tamayo also asked for equal access to the DL and any other program, saying that anyone who wishes to participate should be able to do so.

Chula Vista Educators (CVE) President Susan Skala expressed concerns related to the lack of community input regarding dual language instruction programs at schools. Ms. Skala also advocated for well-thought-out plans for implementation and expansion of such programs to ensure all curriculum and materials are available.

President Humphrey recessed the meeting at 7:57 P.M. and reconvened at 8:17 P.M.

4. COMMUNICATIONS TO THE BOARD OF EDUCATION

Communications to the Board

A. Chula Vista Classified Employees Organization

Chula Vista Classified Employees Organization President Peter Zeitler congratulated teachers on their week and school nurses on their day. Said it is a great honor that Maria Arroyo was selected as California School Employee of the Year in the Para-Educator category, adding that he hopes there is increased participation in the process. Mr. Zeitler voiced concerns regarding reduced Noon Duty Supervisor hours and encouraged District funding for the Noon Duty

UNAPPROVED

Supervisors. He also expressed uneasiness regarding Instructional Assistants and Computer Technicians receiving layoff notifications.

B. Chula Vista Educators

Ms. Skala said teachers do not feel respected because of issues related to the contract. She read a resolution that was signed and supported by teachers in 38 District schools addressing this topic.

5. ORAL COMMUNICATIONS

Oral Communications

Oral Communications provides the public with an opportunity to address the Board on non-agenda items. Speakers are requested to limit their remarks to five minutes. The Board shall limit the total time for public input on each agenda item to 20 minutes. With Board consent, the President may increase or decrease the time allowed for public presentation depending on the topic and the number of persons wishing to be heard. No Board action can be taken.

Nicole Hobson, President of the City of Chula Vista's Association of Chula Vista Employees congratulated teachers on their day. She stated that she was representing four hundred employees who are part of one of five unions in the city. Ms. Hobson added that she is a native Chula Vistan and having children in District schools, she very much appreciates teachers' efforts. She expressed support for the CVE contract, saying it is negotiated in good faith.

6. APPROVE CONSENT CALENDAR (Action)

Consent Calendar

The following items listed under Consent Calendar are considered by the Board in one action. There will be no discussion on these items prior to the time the Board votes on the motion unless members of the Board, staff, or public request specific items to be discussed and/or removed from the Consent Calendar.

Before approval of the Consent Calendar, Board Member Bunker requested that Items 6.C., 6.G., and 6.R. be pulled for separate discussion and approval.

Motion: REYES, Second: TAMAYO, Vote: UNANIMOUS

A. Adopt Board of Education Meeting Minutes: Regular Meeting April 17, 2019

B. Adopt Resolution Celebrating the 100-Year Anniversary of Sheet Metal, Air, Rail, and Transportation Local 206 **2018-19.91**

C. Approve and/or Ratify Human Resources Items A Through I **2018-19.92**

SIGNED

Answering a question from Board Member Bunker related to the contract for engineering services to expand the parking area at Harborside, Mr. Esquivel explained the Harborside [Chula Vista] Little League was not using the space since the school was modernized. He added that the Harborside principal worked with the Chula Vista Little League before making a final decision to use the area for a much-needed expansion of the parking lot.

Motion: TAMAYO, Second: HUMPHREY, Vote: UNANIMOUS

D. Approve Agreement with the San Diego County Superintendent of Schools as the Authorized Agent for the San Diego County Schools Risk Management Joint Powers Authority for Participation in the Employee Assistance Service for Education Program for the Period of July 1, 2019, Through June 30, 2020

E. Approve Agreement with the San Diego County Superintendent of Schools as the Authorized Agent for the San Diego County Schools Risk Management Joint Powers Authority for Participation in the United States Department of Transportation Drug Testing Program for the Period of July 1, 2019, Through June 30, 2020

F. Approve Memorandum of Understanding with the California Association for Bilingual Education for the Binational Project GLAD® Professional Development Learning Program for Teachers for the Period of June 1 Through December 31, 2019

G. Approve Agreements with the San Diego County Office of Education for Participation and Services in the Outdoor Education Program for the Period of July 1, 2019, Through June 30, 2020

In response to a question from Board Member Bunker regarding only seven schools listed, Mr. Esquivel said other schools attend YMCA camps. Dr. Tessier added that the San Diego County Office of Education contract was requested earlier than usual this year and that the YMCA contract will be presented for approval at a later date.

Motion: FARÍAS, Second: REYES, Vote: UNANIMOUS

H. Approve Agreement with the San Diego County Office of Education for Participation in the Science Outreach Program for the Period of July 1, 2019, Through June 30, 2020

I. Authorize Agreements with Independent Contractors and Nonpublic Agencies to Provide Educationally Related Services for Students with Exceptional Needs for the 2019-20 School Year

J. Approve Memorandum of Understanding with Robert L. Mueller Charter School for the Period of July 1, 2019, Through June 30, 2024

APPROVED

K. Adopt Resolution to Establish Temporary Interfund Transfers of Special or Restricted Fund Monies for Fiscal Year 2019-20 **2018-19.93**

L. Adopt Resolution Requesting Temporary Transfer of Funds for Fiscal Year 2019-20 **2018-19.94**

M. (1) Authorize Designated Personnel of the Chula Vista Elementary School District to Execute Documents on Behalf of the District for Fiscal Year 2019-20; **2018-19.95 2018-19.96 2018-19.97 2018-19.98 2018-19.99 2018-19.100 2018-19.101 2018-19.102 2018-19.103**

(2) Adopt Resolutions Authorizing Designated Agents of the Chula Vista Elementary School District to Act on Behalf of the District for Fiscal Year 2019-20; and

(3) Adopt Resolution Authorizing the San Diego County Office of Education Credentials Department to Release Credential-Held Warrants to Chula Vista Elementary School District Employees for Fiscal Year 2019-20

N. Approve Premier Support Agreement with Microsoft Corporation Through SHI International Corp. as a Large Account Reseller of Microsoft Corporation Software for the Period of June 28, 2019, Through June 27, 2020

O. Authorize Staff to Enter Into a Volume License Agreement with Microsoft Corporation Through SHI International Corp. as a Large Account Reseller of Microsoft Corporation Software for the Period of June 1, 2019, Through May 31, 2020

P. Adopt Resolution Authorizing Utilization of City of San Diego Proposal No.10089315-18-K, Fuel, Awarded to SC Commercial, LLC, dba The SoCo Group, for Purchasing Various Gasoline and Diesel Fuels for the Period of May 1, 2019, Through April 30, 2024 **2018-19.104**

Q. Approve Renewal of Bid No. 15/16-5 for Phone System Maintenance with ATEL Communications, Inc., for the Period of July 1, 2019, through June 30, 2020

R. Approve Award of Bid No. 18/19-7 to Diamond Jack Enterprises, Inc.; Food 4 Thought, LLC.; and Gold Star Foods for Produce Products for the Period of July 1, 2019, Through June 30, 2020

In answer to a question from Board Member Bunker regarding relaxing the school nutrition standards, Mr. Esquivel explained the District will continue following federal regulations.

Motion: FARIAS, Second: BUNKER, Vote: UNANIMOUS

S. Approve Renewal of Bid No. 18/19-8 to Galasso's Bakery for Bread Products for the Period of July 1, 2019, Through June 30, 2020

DRAFT

T. Approve Renewal of Proposal No. 15/16-6 with Verizon Wireless for Cellular Phone Services for the Period of July 1 Through December 31, 2019

U. Approve Renewal of Contract with AT&T Utilizing the State of California CALNET 3 Statewide Contract A, No. C3-A-12-10-TS-01, for Subcategories 1.1, 1.4, and 1.6 for Telecommunication Services for the Period of July 1, 2019, Through June 30, 2020

V. Approve Amendment No. 3 to Purchase Agreement and Escrow Instructions for Village 3 Elementary School Site (School No. 47)

W. Accept Donation **2018-19.105**

X. Approve Annual Requests for Use of District Facilities from Nonprofit and Community Organizations, Clubs, and Associations; and Certain Commercial Organizations for the Period of July 1, 2019, Through June 30, 2020 **2018-19.106**

Y. Approve and/or Ratify Inservice/Travel Requests **2018-19.107**

Z. Approve and/or Ratify Requests for Use of District Facilities **2018-19.108**

7. PUBLIC HEARINGS

Public Hearings

None.

8. ADMINISTRATIVE ACTION ITEMS

Administrative Action Items

A. Adopt Initial Collective Negotiations Proposal from the Chula Vista Elementary School District to the Chula Vista Educators

Dr. Thiel said that at the April meeting and as required, the Board held a first reading on the Initial Collective Negotiations Proposal from the District to CVE for the upcoming negotiations. He added the proposal indicates opening two articles—51 Health and 52 Wages and this is to officially adopt the proposal.

Motion: TAMAYO, Second: REYES, Vote: UNANIMOUS

B. Approve Submission of Declaration of Need for Fully Qualified Educators for the 2019-20 School Year

Dr. Thiel explained that annually, the District asks the Board to approve the declaration, due to the state shortage of teachers in certain areas, the California Department of Education allows waivers for districts to hire teachers who are not fully qualified in their areas of teaching. He said the District is able to successfully recruit and retain teachers in all areas except special education and BCLAD. The

ADOPTED

declaration allows the District to work with local universities to hire teachers who are in the process of completing their credentials and also hire teachers from out of state while they finish coursework in order to satisfy California's rigorous credential requirements.

Board Member Bunker asked how many educators the District has employed under this waiver. Dr. Thiel said none for BCLAD and less than 10 for special education, with reasonably good success. President Humphrey went on the record to say she has reservations about hiring special education teachers who do not have full credentials. She added that she has great faith in the Special Education Department and that she knows those employees would get a lot of support from the Department. President Humphrey requested that every intern the District hires be assigned a mentor.

Ms. Skala spoke to express concerns regarding the lack of support for one of the itinerant Resource Specialist Program interns.

Motion: TAMAYO, Second: FARÍAS, Vote: UNANIMOUS

C. Adopt Resolution of the Board of Education of the Chula Vista Elementary School District, San Diego County, California, Authorizing the Issuance of 2019 General Obligation Bond Anticipation Notes, and Actions Related Thereto **2018-19.109**

Mr. Esquivel said that in November 2018, District voters approved Measure VV, to improve capital facilities throughout the District and that in order to proceed with modernization projects, the District requests authorization of a $60,000,000 bond anticipation note that is payable by 2023 with the issuance of the general obligation bond. He added that the District has worked with its bond counsel and financial advisor to ensure all funds received from the notes are deposited in the county treasurer capital investment fund so the funds are strictly used for capital improvement projects.

Motion: TAMAYO, Second: HUMPHREY, Vote: UNANIMOUS

D. Adopt Resolution of the Chula Vista Elementary School District Authorizing the Borrowing of Funds for Fiscal Year 2019-20 and the Issuance and Sale of One or More Series of 2019 Tax and Revenue Anticipation Notes Therefore, in an Amount Not to Exceed $50,000,000; Authorizing Participation in the San Diego County and School District Tax and Revenue Anticipation Note Program; and Requesting the Board of Supervisors of the County to Issue and Sell Said Notes **2018-19.110**

Mr. Esquivel said this item is to authorize internal borrowing for the General Fund. He explained that, throughout the year, the District has specific expenditures that are monthly; however, about $80,000,000 in property tax revenue is received in December and April/May. In

DRAFT ADOPTED

order to level off the cash flow, the District wishes to borrow from the county pool, which is available for school districts. Funds would be received in July and repaid prior to the end of the fiscal year, with funds from the property tax revenues. Mr. Esquivel added this is the first time the District has requested one of these since 2012, and that the reason for the need is that, as the reserve fund decreases, there is less cash, thus the need for the District to participate in the program.

Board Member Tamayo highlighted the fact that if the District's reserves were higher, there would be no need to participate in this type of program.

Motion: BUNKER Second: FARÍAS, Vote: UNANIMOUS

9. FIRST AND SECOND READINGS, BOARD POLICIES, ADMINISTRATIVE REGULATIONS, AND BOARD BYLAWS *First and Second Readings*

A. First Reading/Possible Adoption/Approval: Board Policy and Administrative Regulation 3260 (New), Business and Noninstructional Operations, Fees and Charges

Mr. Esquivel said that, as part of the process of reviewing Board Policies (BPs) and Administrative Regulations (ARs), the District recommends these to primarily state the District's responsibility to provide supplies and materials at no cost to students and that no student will be charged fees to access the educational process or extracurricular activities. He added these also address the complaint process and that the Administrative Regulation provides a list of charges allowed by the Education Code—such as school lunch. In response to a question by Board Member Tamayo, Mr. Esquivel said the outstanding lunch money owed the District is between $90,000 and $100,00 at the end of any given school year and that the District works with the schools to collect the money. He also said students are provided full meals even if they owe money.

Motion: REYES, Second: FARÍAS, Vote: UNANIMOUS

B. First Reading/Possible Adoption: Board Policy 3312.2 (New), Business and Noninstructional Operations, Educational Travel Program Contracts

Mr. Esquivel explained this BP states the District practice, when contracting with travel programs, of ensuring they are valid programs, that we know the company's and workers' background, and that we know where our children will be.

Motion: REYES, Second: TAMAYO, Vote: UNANIMOUS

C. (1) First Reading/Possible Revision: Board Policy 3320, Business and Noninstructional Operations, Claims and Actions Against the District

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(2) First Reading/Possible Approval: Administrative Regulation 3320 (New), Business and Noninstructional Operations, Claims and Actions Against the District

Dr. Thiel stated the BP is being updated to ensure it is in accordance with government codes regarding timelines, etc. He added that the AR is new, as recommended by the California School Boards Association.

Motion: BUNKER, Second: TAMAYO, Vote: UNANIMOUS

D. Delete Board Policy 3420, Business and Noninstructional Operations, Accounts Receivable Collection

Mr. Esquivel said the District requests deletion of this BP, as the information that is still relevant will be included under BP 3100, Budget and under the new BP 3260, Fees and Charges.

Motion: REYES, Second: TAMAYO, Vote: UNANIMOUS

E. Delete Board Policy 3450, Business and Noninstructional Operations, Money in School Buildings

Mr. Esquivel said the portion that is still relevant has been moved to BP 3452 Student Activity Funds.

Board Member asked if this information was provided to schools, that as a teacher she did not know about this. Mr. Esquivel said his Division works with school secretaries to disseminate the information.

Motion: TAMAYO, Second: FARÍAS, Vote: UNANIMOUS

F. First Reading/Possible Revision: Board Policy 3452, Business and Noninstructional Operations, Student Activity Funds

Mr. Esquivel explained this BP was revised to include the relevant wording from deleted BP 3450. Also, that wording was added on current practices, such as describing fundraising events to be held during the year in order to determine insurance requirements and about managing of the trust account. Answering questions from Clerk Reyes, Mr. Esquivel said there is one trust account, with subaccounts for the schools and that the District provides guidance to schools regarding fundraising.

Motion: FARÍAS, Second: TAMAYO, Vote: UNANIMOUS

G. (1) First Reading/Possible Revision: Board Policy 3530, Business and Noninstructional Operations, Insurance Management

(2) First Reading/Possible Approval: Administrative Regulation 3530 (New), Business and Noninstructional Operations, Risk Management/Insurance

ADOPTED

Dr. Thiel said updates to the BP and the new AR ensure the District is well covered with the best insurance and paying the best price for it. He added that the Risk Management team works closely with Business Services on this matter.

Motion: TAMAYO, Second: BUNKER, Vote: UNANIMOUS

10. GENERAL INFORMATION ITEMS/REPORTS

Information Items/Reports

A. Report Calendar to Board of Education

President Humphrey requested information regarding the Noon Duty Supervisors situation.

Responding to a question by Clerk Reyes regarding when principals are required to submit "master schedules" to the District, Dr. Thiel explained that principals work with Human Resources on an ongoing basis and that usually by the end of May, plans are in place for the following year. Clerk Reyes requested the number of combination classes projected for the upcoming school year as compared to this year. Answering a question by President Humphrey about the formal date for teachers to be notified of changes, Dr. Thiel said there is no formal date, but teachers are notified by the end of May. President Humphrey said schools should avoid combination classes with lots of lower-grade students and only a few upper-grade students. She also asked that teachers are notified of grade assignment changes as soon as possible. Mr. Esquivel said that enrollment usually grows between the first day of school and the end of the fall quarter, which changes some class structures.

Board Member Tamayo requested the Board be information regarding any community events where District employees or students are recognized.

B. Report on Robert L. Mueller Charter School's Compliance with Renewal Petition Conditions of Approval

Dr. Tessier said the existing charter for Robert L. Mueller Charter School expires on June 30 of this year and that on December 5, 2018, the Board had approved the charter renewal petition for a period of five years, with certain conditions. He read the conditions for approval and said he was happy to report that all the conditions have all been met. He also commended Executive Director for Technology and Instruction Ernesto Villanueva and Mueller Charter Executive Director Dr. Maureen DeLuca for working tirelessly on this matter.

President Humphrey congratulated and thanked the Mueller Charter team. Board Member Tamayo also thanked Mr. Villanueva.

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11. BOARD COMMUNICATIONS

Board Communications

Mrs. Bunker:

- Said she was excited about the Dual Language report and even more excited about the upcoming Binational Guided Language Acquisition Design professional development in which the District will participate.
- Invited everyone to the Viva Música event scheduled for May 18, from 1-4 pm at Memorial Bowl in downtown Chula Vista. Said it will feature a performance by District Opus students, adding that it is a free event with music and activities for children.

Mr. Farías:

- Thanked everyone for coming to work in service of District students, families, and community.

Mrs. Humphrey:

- Acknowledged the Free Masons, Optimist Club, and the California Association for Bilingual Education for consistently recognizing students. Said it means a lot for those families and that many of those students turn out to be leaders in the community, colleges, and universities and that it is wonderful that community organizations care about and honor students.

Mr. Tamayo:

- Said the Transportation Department received a "very clean bill of health" through an audit and congratulated the team.

Dr. Reyes:

- Recognized Valle Lindo's robotics team for making it to the VEX World Championship and placing fourth in their division of 86 teams. Added this is the first time the school has a robotics team and said he met the team members and some of the parents. Gave kudos to the students, who did a wonderful job, and to those who helped them.

12. SUPERINTENDENT'S COMMUNICATION

Superintendent's Communication

Mr. Esquivel:

- Expanding on Mr. Tamayo's comments regarding the Transportation Department audit, said that only two percent of school districts in the country were rated higher related to the transportation bus yard, Human Resources record keeping, driving records, and bus equipment. He added that the District is very proud of the Department and acknowledged Transportation Director Theron Neal, who was in the audience.
- On behalf of Dr. Escobedo, wished all teachers a happy Teacher Day and the nurses a happy Nurses Day and thanked them for their efforts.
- Said that as the District closes out the year, it is getting ready for the modernization of Sunnyside Elementary. Commented that work begins on

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June 6 and will be completed by the end of August and that we are excited about the project.

- Remarked that the District is waiting for the May Revise and that he will report on it at the following May Board meeting.

13. ADJOURN TO CLOSED SESSION *Closed Session*

President Humphrey adjourned to closed session at 9:14 P.M. in accordance with the following:

Government Code Sections 3549.1(d) and 54957.6: Collective Bargaining/Employee Negotiations; Agency Negotiators: Fagen Friedman & Fulfrost, LLP and Adams Silva & McNally LLP; Employee Organizations: Chula Vista Classified Employees Organization (CVCEO); Chula Vista Educators (CVE); Nonrepresented Employees

Government Code Section 54957: Public Employee Discipline/ Dismissal/Release

Government Code Section 54956.9(d)(1): Conference with Legal Counsel – Existing Litigation in Office of Administrative Hearings, Case No. 2019011037 for Student No. 412487

Government Code Section 54956.9(d)(1): Conference with Legal Counsel – Existing Litigation in Office of Administrative Hearings, Case No. 2019021029 for Student No. 863414

Government Code Section 54956.9(d)(1): Conference with Legal Counsel – Existing Litigation in Office of Administrative Hearings, Case No. 2019030035 for Student No. 155349

14. RECONVENE TO OPEN SESSION *Open Session*

President Humphrey reconvened to open session at 10:01 P.M. with all Board Members.

Clerk Reyes announced that in closed session, the Board:

Approved a settlement agreement with Employee No. 2011319218.

Motion: REYES, Second: TAMAYO
Vote: Ayes: BUNKER, FARÍAS, HUMPHREY, REYES, TAMAYO
Noes: NONE, Abstain: NONE

Approved a settlement agreement in Office of Administrative Hearings, Case No. 2019011037 for Student No. 412487.

Motion: REYES, Second: FARÍAS
Vote: Ayes: BUNKER, FARÍAS, HUMPHREY, REYES, TAMAYO
Noes: NONE, Abstain: NONE

STAFF REPORT

Approved a settlement agreement in Office of Administrative Hearings, Case No. 2019021029 for Student No. 863414.

Motion: BUNKER, Second: FARÍAS
Vote: Ayes: BUNKER, FARÍAS, HUMPHREY, REYES, TAMAYO
Noes: NONE, Abstain: NONE

Approved a settlement agreement in Office of Administrative Hearings, Case No 2019030035 for Student No. 155349.

Motion: HUMPHREY, Second: FARÍAS
Vote: Ayes: BUNKER, FARÍAS, HUMPHREY, REYES, TAMAYO
Noes: NONE, Abstain: NONE

15. ADJOURNMENT *Adjournment*

President Humphrey adjourned the meeting at 10:05 P.M.

Francisco Escobedo, Ed.D., Secretary

Eduardo Reyes, Ed.D., Clerk

THE NEXT REGULAR MEETING OF THE BOARD OF EDUCATION OF THE CHULA VISTA ELEMENTARY SCHOOL DISTRICT IS SCHEDULED ON WEDNESDAY, MAY 29, 2019, AT 6 P.M.

UNADOPTED

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

84 EAST "J" STREET • CHULA VISTA, CALIFORNIA 91910 • (619) 425-9600
EACH CHILD IS AN INDIVIDUAL OF GREAT WORTH

MINUTES
BOARD OF EDUCATION

Special Meeting
May 29, 2019
5:30 P.M.
Dr. Lowell J. Billings Board Room
Education Service and Support Center

ORDER OF BUSINESS

UNADOPTED

1. OPENING PROCEDURES *Opening Procedures*

A. Call to Order

Vice President Farías called the meeting to order at 5:30 P.M.

B. Roll Call

Members Present:
Mr. Armando Farías, Vice President
Dr. Eduardo Reyes, Clerk
Mrs. Leslie Ray Bunker, Member
Mr. Francisco Tamayo, Member

Members Absent:
Mrs. Laurie K. Humphrey, President

Others Present:
Dr. Francisco Escobedo, Superintendent
Mr. Oscar Esquivel, Deputy Superintendent
Dr. Jeffrey Thiel, Asst. Supt., Human Resources
Dr. Matthew Tessier, Asst. Supt., Innovation and Instruction
Mrs. Soreli M. Norton, Asst. to the Supt. and Board of Education

C. Pledge of Allegiance

Dr. Thiel led the Pledge of Allegiance.

2. APPROVE AGENDA (Action) *Approve Agenda*

Motion: BUNKER, Second: FARÍAS
Vote: Ayes: BUNKER, FARÍAS, REYES, TAMAYO
Absent: HUMPHREY

3. ORAL COMMUNICATIONS

Oral Communications

Oral Communications provides the public with an opportunity to address the Board on non-agenda items. Speakers are requested to limit their remarks to five minutes. The Board shall limit the total time for public input on each agenda item to 20 minutes. With Board consent, the President may increase or decrease the time allowed for public presentation depending on the topic and the number of persons wishing to be heard. No Board action can be taken.

None.

4. CLOSED SESSION

Closed Session

Vice President Farías adjourned to closed session at 5:31 P.M. in accordance with the following:

Government Code Section 54957: Public Employee Appointment:

Principal – Palomar Elementary School

5. RECONVENE TO OPEN SESSION

Open Session

Vice President Farías reconvened to open session at 5:56 P.M. with all Board Members except President Humphrey.

President Farías said that in closed session, the Board interviewed a candidate for Palomar Elementary School. He said he would entertain a motion to hire Dr. Patricia Magaña as Principal.

Motion: REYES, Second: TAMAYO
Vote: Ayes: BUNKER, FARÍAS, REYES, TAMAYO
Absent: HUMPHREY

Dr. Thiel introduced Dr. Magaña.

6. ADJOURNMENT

Adjournment

Vice President Farías adjourned the meeting at 5:59 P.M.

Francisco Escobedo, Ed.D., Secretary

Eduardo Reyes, Ed.D., Clerk

UNADOPTED

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

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MINUTES
BOARD OF EDUCATION

Regular Meeting
May 29, 2019
6 P.M.
Dr. Lowell J. Billings Board Room
Education Service and Support Center

ORDER OF BUSINESS

UNADOPTED

1. OPENING PROCEDURES *Opening Procedures*

A. Call to Order

Vice President Farías called the meeting to order at 6 P.M.

B. Roll Call

Members Present:
Mr. Armando Farías, Vice President
Dr. Eduardo Reyes, Clerk
Mrs. Leslie Ray Bunker, Member
Mr. Francisco Tamayo, Member

Members Absent:
Mrs. Laurie K. Humphrey, President

Others Present:
Mr. Oscar Esquivel, Deputy Superintendent
Dr. Jeffrey Thiel, Asst. Supt., Human Resources
Dr. Matthew Tessier, Asst. Supt., Innovation and Instruction
Mr. Anthony Millican, Director, Communications and Community Development
Ms. Laura Casas, Communications Supervisor
Mrs. Soreli M. Norton, Asst. to the Supt. and Board of Education
Mrs. Araceli Vargas, Administrative Assistant II

C. Pledge of Allegiance

Mr. Esquivel led the Pledge of Allegiance.

2. APPROVE AGENDA (Action) *Approve Agenda*

Motion: TAMAYO, Second: BUNKER
Vote: Ayes: BUNKER, FARÍAS, REYES, TAMAYO
Absent: HUMPHREY

3. SPECIAL RECOGNITION, ORAL PRESENTATIONS, WRITTEN REPORTS, AWARDS, AND HONORS *Presentations/ Awards*

A. Presentation of Newly Hired and Promoted Employees

Dr. Thiel introduced Dr. Patricia Magaña, whom the Board promoted from Associate Principal (Rogers) to Principal (Palomar).

Vice President Farías congratulated Dr. Magaña and asked if she wanted to address the Board and audience. Dr. Magaña said she is very happy and excited and cannot wait to start. She also thanked the Board for the opportunity.

B. Recognition of Student Who Earned the Highest Score Possible on the May 2018 Advanced Placement® Spanish Language and Culture Exam

Dr. Escobedo explained a little about the Advanced Placement® (AP) program and its benefits. He introduced Mia Astrid Islas, who is one of 100 students worldwide to earning every possible point on the AP Spanish Language and Culture Exam.

Vice President Farías congratulated Ms. Islas and presented her with a Certificate of Recognition.

C. Recognition of District Students for Seven and Nine Years of Perfect Attendance

Mr. Esquivel said that, continuing with perfection, 15 students who have achieved perfect attendance from Kindergarten through Grade 6.

- Kawena Josephine Agre (Liberty)
- Faith Esperanza Avila (Lauderbach)
- Alyssandrea DeLa Cruz Baldemeca (Valle Lindo)
- Moises Antonio Corona Covarrubias (Feaster Charter)
- Olivia May De La Toba (Camarena)
- Dantae Ruben Garcia (Montgomery)
- Joslyn Herrera (Valle Lindo)
- Fernando Daniel Padilla (Discovery Charter)
- Hernand Parubrub, Jr. (Tiffany)
- Diego Moises Rivera Godinez (Chula Vista Learning)
- Ahryanna Valentina Romo Leon (Chula Vista Hills)
- Aniela Patricia Torres (Heritage)
- Stacey Elise Valentin (Salt Creek)

Mr. Esquivel also acknowledged Diego Gabriel Flores (Allen) and Andrew Minkyu Kim (Olympic View) who could not attend the meeting due to school events.

ADOPTED

Mr. Esquivel introduced one student who achieved perfect attendance from Kindergarten through Grade 8.

- Julia Renee Fesili (Discovery Charter)

Vice President Farías congratulated the students and their families. He said that the fact that not missing a day of school in so many years is a testament that these students value education and believe in our system, for which the Board is very grateful.

D. Recognition of Valle Lindo Elementary School Eagle Botz Robotics Team

Dr. Escobedo said it was back to a "world stage" for this recognition. He explained that the four-member team, led by Teacher Catherine Luzak, started learning more about robotics and participating in regional competitions until, as a result of their performance, the team was invited to the VEX World Robotics competition in Louisville Kentucky. During the competition, that included 415 teams from 25 countries, the team participated with other 82 teams in their division and finished in fourth place.

Vice President Farías presented Eagle Botz Team Members Alyssandrea Baldemeca, Luis Gomez, Dominic Lopez, and Jaron Perez and Ms. Luzak with Certificates of Recognition.

Board Member Bunker said Sweetwater Union High School District Teacher Kirk Braito, who leads robotics teams, explained about the competition and the work the teams have to do. Board Member Bunker added that by starting earlier, students will be able to accomplish much more when they get to middle school and thanked Ms. Luzak and team members for their hard work. Clerk Reyes congratulated the team and thanked Ms. Luzak, saying that he had the opportunity to see a practicing programing robots to do things on their own, which is amazing. Vice President Farías added his appreciation for Ms. Luzak.

E. Recognition of 2019 California Classified School Employee of the Year in the Para-Educator Category

Dr. Thiel said that District Classified Employee of the Year Maria Arroyo was chosen as County Classified Employee of the Year and most recently was selected as California Classified School Employee of the Year in the Para-Educator Category. He added that the prior week, Ms. Arroyo, her family, school staff, and himself traveled to Sacramento to attend a banquet held in her honor, which Superintendent of Public Instruction Tony Thurmond also attended. He said the District wanted to thank Ms. Arroyo for her efforts and introduce her once again to the Board to be recognized.

APPROVED

Vice President Farías congratulated Ms. Arroyo and presented her with a Certificate of Recognition.

F. Recognition of Greater San Diego Reading Association Award Recipients for Excellence in the Teaching of Reading/Language Arts

Dr. Tessier said the Greater San Diego Reading Association (GSDRA) is a nonprofit professional organization of educators and community members, an affiliate of the California Reading Association, and a proud Honor Council of the International Literacy Association. GSDRA has been recognizing teachers within our District and county for many years; for this recognition, the District nominates staff members who meet the criteria of excellence in teaching and in promoting literacy and these individuals are honored at a brunch hosted by GSDRA and presented an award. Dr. Tessier presented Grades 1-3 Moderate-Severe Special Day Class Teacher Summer Sweeney (Clear View) and Grades 5-6 Mild-Moderate Special Day Class Teacher Mariana Stoneburg (Rohr).

Vice President Farías congratulated Ms. Sweeney and Ms. Stoneburg and presented them with Certificates of Recognition.

G. Recognition of San Diego State University "2018-19 Guide Teacher of the Year" for the Chula Vista Cohort

Dr. Thiel explained that each year, San Diego State University (SDSU) recognizes exemplary guide master teachers who mentor and share their expertise with student teachers. He said that, this year, the District is proud to announce that SDSU selected Kindergarten Teacher Rosalinda Bautista as Guide Teacher of the Year for the Chula Vista Cohort. Mrs. Bautista was nominated by student teacher Kyle Cuadal, whom she guided during fall of 2018.

Vice President Farías congratulated Mrs. Bautista and presented her with a Certificate of Recognition. He said that Mrs. Bautista was his nephew's teacher and that he appreciates the fact that she never gave up on the child and always looked out for him. Vice President Farías also thanked Halecrest Principal Amber MacDonald for her support.

H. Recognition of Recipient of the "2019 Excellence in School Nursing Administration" Award of the California School Nurse Organization's San Diego/Imperial Region

Dr. Escobedo provided some background about the California School Nurse Organization (CSNO). He said that every year, CSNO recognizes school nurses in four specific categories. He introduced District Resource Nurse Linda Kucinski, who was chosen for the "2019 Excellence in School Nursing Administration" award for San Diego/Imperial Region and said a few words about her career.

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Vice President Farías congratulated Ms. Kucinski and presented her with a Certificate of Recognition.

I. Recognition of Inaugural Chula Vista Elementary School District Wellness Champion Award Recipients

Dr. Tessier said he was excited to be the inaugural presenter of these awards and provided information on the District's Wellness Committee. He explained the Wellness Committee had three goals for this year, one of which is to recognize exemplary District teachers and schools who strive to make the community healthier. Dr. Tessier introduced two individuals and a school who were identified as exemplary and said that the Chula Vista City Council and Mayor also honored them at a recent City Council meeting.

- Grade 5 Teacher Elvene Alcos (Hilltop Drive) – For the various opportunities he provides for students to get involved in physical activities both during and after school.
- Physical Education Resource Teacher Doug Gorham (Chula Vista Hills/Hilltop Drive) – For his impact on advancing physical education throughout the school community.
- Executive Director Mr. Francisco Velasco, representing Feaster Charter– For the school's vast health and wellness efforts.

Vice President Farías congratulated the award recipients and presented them with Certificates of Recognition.

J. Recognition of Intramural League Commissioners for the 2018-19 School Year

Dr. Tessier said 20 years have passed since the Intramural League started and provided the number of teams that are currently part of the League: 58 soccer; 11 flag football; 4 kickball; and 10 girls' basketball. He also said 1, 600 students were positively impacted this school year.

Dr. Tessier introduced the Commissioners, saying they make the Intramural League a success:

- Teacher Gerardo Morales (Camarena)
- Physical Education Teacher Denis Vargas (Halecrest/Heritage)
- Teacher Jenna Bates (Feaster Charter)
- Director Reginal DePass (Feaster Charter)

Answering a question from Board Member Bunker, Dr. Tessier and Mr. Vargas explained the Intramural Leagues afford girls many opportunities and includes girls-only teams and co-ed teams.
Vice President Farías thanked the Commissioners and presented them with Certificates of Recognition. He added that when he was handing out the certificates and thanking each individual Commissioner, one of them responded "I'm here to serve." Vice

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President Farías reiterated his thanks to Mr. Morales, to the other Commissioners, and to everyone else for serving students, saying that approach is making a difference.

K. Report by and Recognition of District Parent Leaders

Dr. Tessier said that it is a really difficult job being a parent and that the parents he was introducing have children and their own lives but also dedicate additional hours every day, every week to make sure the parent voice is strong and helps the District innovate for students. He added that these parents have done substantial amounts of work in a variety of areas and that he very is proud of each of them.

Dr. Tessier said that District Advisory Council Chairperson David Bame could not attend the meeting early but would address the Board later. He introduced District English Learner Advisory Committee Chairperson Elena Marquez, Chula Vista Elementary Council of PTAs President Jeanne Schiele, and District Parent Engagement Liaison Angelica Maldonado. Each of the parents reported on the accomplishments of each of their respective committees and organizations for this school year.

The Board sang "Happy Birthday" to Mrs. Marquez's son, whose birthday was that day.

Vice President Farías thanked the leaders and presented each of them with a Certificate of Recognition.

4. COMMUNICATIONS TO THE BOARD OF EDUCATION

Communications to the Board

A. Chula Vista Classified Employees Organization

Chula Vista Classified Employees Organization (CVCEO) President Peter Zeitler thanked Dr. Escobedo, Dr. Thiel, and Mr. Esquivel for inviting him to the School Services of California May Revise workshop. He added there would be another meeting to review the information and then the Budget [Advisory Committee] meeting to look at the numbers and keep moving forward. Offered condolences to President Humphrey on the loss of her father, saying that she has been a big part of the Board and he appreciates her. Announced that CVCEO and the District are moving closer to a new contract and are hoping to finalize it in the next few weeks so they can move forward and have a great school year. Mr. Zeitler thanked the Board for their time and their efforts.

B. Chula Vista Educators

Chula Vista Educators (CVE) President Susan Skala added her condolences to President Humphrey and her family. Thanked

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everyone who went the extra mile to set up the TEDx event the previous Saturday, saying it was incredible. Said she was surprised to see her friend Steph Johnson, whom she has known for about 15 years and who has been doing amazing work. Added that all the speakers made it an amazing event. Ms. Skala also expressed concerns because various E-2 evaluations of some of the non-reelected teachers who recently resigned were very good.

5. ORAL COMMUNICATIONS *Oral Communications*

Oral Communications provides the public with an opportunity to address the Board on non-agenda items. Speakers are requested to limit their remarks to five minutes. The Board shall limit the total time for public input on each agenda item to 20 minutes. With Board consent, the President may increase or decrease the time allowed for public presentation depending on the topic and the number of persons wishing to be heard. No Board action can be taken.

Parent/PTA President Selena Ellis-Vizcarra (Hedenkamp) expressed that the District is incredible and everyone works hard on the whole student. She spoke to advocate pursuing funds to hire a full-time music teacher at the school and said the PTA would be willing to work alongside the District on the effort. Stated one of the benefits is that the school would be able to apply for VH1 Save the Music Foundation grant for musical instruments.

6. APPROVE CONSENT CALENDAR (Action) *Consent Calendar*

The following items listed under Consent Calendar are considered by the Board in one action. There will be no discussion on these items prior to the time the Board votes on the motion unless members of the Board, staff, or public request specific items to be discussed and/or removed from the Consent Calendar.

Before approval of the Consent Calendar, Board Member Reyes asked that Item 6.B. be pulled for separate action.

Motion: BUNKER, Second: TAMAYO
Vote: Ayes: BUNKER, FARÍAS, REYES, TAMAYO
Absent: HUMPHREY

A. Approve and/or Ratify Human Resources Items A Through G **2018-19.111**

B. Approve Memorandum of Understanding with Sweetwater Union High School District for Intervention Services for the 2019-20 School Year

Motion: TAMAYO, Second: FARÍAS
Vote: Ayes: BUNKER, FARÍAS, TAMAYO
Abstain: REYES, Absent: HUMPHREY

SUBMITTED

C. Approve Agreement with K12 *Insight* for Customer Service and Sustained Stakeholder Engagement Solutions for the Period of September 1, 2019, Through August 31, 2022

D. Approve Submission of Application for County of San Diego Neighborhood Reinvestment Program Grant on Behalf of the Chula Vista Community Collaborative for the 2019-20 School Year

E. Approve Agreement with Scripps Mercy Hospital Chula Vista Well Being Center for Health Outreach and Education to Community Residents for the Period of June 20, 2019, Through March 30, 2020

F. Approve Memorandum of Understanding with the South Bay Family YMCA for the Dynamic After-School Hours Program for the 2019-20 School Year

G. Ratify Subcontract Agreement with South Bay Community Services for the Chula Vista Promise Neighborhood Program for the Period of July 1, 2018, Through June 30, 2020

H. Approve Subcontract Agreement with South Bay Community Services for Community Assessment Team Services for the 2019-20 School Year

I. Ratify Amendment No. 3 to Agreement to Provide Division of State Architect-Approved Portable Buildings

J. Reject All Bids for Prime Bid Packages Nos. 1, 2, 3, and 4 for Site Work Preparation and Utilities for One 120' x 32' Two-Story Modular Classroom Building (Eight Classrooms) and One 12' x 40' Modular Restroom Building at Saburo Muraoka Elementary School, and Authorize Rebidding

K. Approve Consultants for As-Needed Construction Management Services

L. Authorize Staff to Conduct Surplus/Salvage Sales via Online Auctions in Conjunction with Public Surplus, Inc., as Needed for the 2019-20 School Year

M. Adopt Resolution Authorizing Utilization of the Los Angeles Unified School District Bid No. 2000001020, Contract No. 4400004883, for Lenovo Personal Computer Systems and Related Equipment and Services Awarded to Broadway Typewriter Co., Inc., dba Arey Jones Educational Solutions for the Period of June 15, 2019, Through June 14, 2020 **2018-19.112**

N. Adopt Resolution to Establish Bond Building Fund 21-33 and a Corresponding Debt Service Fund for Each Series of Bonds Issued Under Measure VV **2018-19.113**

UNADOPTED

O. Accept Donation **2018-19.114**

P. Ratify Purchase Orders, Warrants, and Checks Written/Issued Through April 30, 2019 **2018-19.115**

Q. Approve and/or Ratify Inservice/Travel Requests **2018-19.116**

R. Approve and/or Ratify Requests for Use of District Facilities **2018-19.117**

7. PUBLIC HEARINGS

Public Hearings

A. Conduct Public Hearing on Chula Vista Elementary School District's Updated Local Control and Accountability Plan for the 2019-20 School Year

Dr. Tessier said it was his pleasure to talk about the Local Control and Accountability Plan (LCAP) and share the process that has taken place in order to prepare the 2019-20 LCAP draft. He mentioned the instructional focus statement; the hard work of teachers, classified staff, administrators, parents, and students; and the tireless work of the District to ensure that high-impact language development strategies exist in classrooms to eliminate the achievement gap for all District students. Dr. Tessier touched on the engagement process, including Thoughtexchange, and how the District develops plans for Board consideration. He explained that through the process of informing and engaging the community that is done on a quarterly basis, the District apprises stakeholders on how LCAP funds are being used to improve services and outcomes for students, particularly those of highest need—low income, English Learners (ELs), foster children and homeless children. Dr. Tessier reviewed the existing goals, timeline for engagement, and updates to the plan's goals, actions, and services. He highlighted the input from parents, students, and teachers on what they like in the District, what needs to grow, and what they want to keep or to get. He provided information on proposed additions to the plan, including to: (1) Maintain reduced class sizes in Grades 4-6. (2) Approve a School Resource Officer contract that includes the Homeless Outreach Team. (3) Maintain the Energy Station, Elite Athlete Training Center, and Living Coast Discovery teachers; the Instructional Technology and Media Center Coordinator; and the Instructional Services and Support Director. (4) Support teachers with the Cohort Resource Teacher Model, noting this is not an addition but a revision already approved by the Board. (5) Employ associate principals (3.5 full-time equivalent) at the five highest-needs schools that do not have the enrollment required for adding the position. Dr. Tessier finished by saying the LCAP would be scheduled for Board consideration and approval at the June 19, 2019, Board meeting.

APPROVED

Board Members commented on the information provided and asked questions that Dr. Tessier and Dr. Escobedo answered. Board Member Tamayo said that besides Board Policies, the LCAP and the Budget are two documents the Board uses as a tool to leverage its vision and that they need to assign resources to initiatives if they want them to come to fruition. He added that ELs are a target group but he does not see anything in the LCAP to help ELs and asked that a Cabinet-level position be added dedicated specifically to closing the achievement gap for ELs.

Vice President Farías opened the public hearing and asked if anyone wished to be heard.

Ms. Skala said the four-and-a-half percent (4.5%) salary increase and $1,000 health benefits cap proposed by CVE would be a nice way to attract and retain "A" players, as would be the stipend for overnight study trips. Advocated for stronger teacher voice by having CVE provide input on the LCAP, since consultation allows time only for review of the plan (which CVE does appreciate). She expressed concerns regarding nonnative Spanish speaking teachers with BCLAD certification who have not used it but are assigned to the Spanish component of Dual Immersion programs. Ms. Skala pointed out issues experienced when participating in Thoughtexchange and said while we are doing a good job of reaching more people, there is still room for improvement. Asked that next year, input is asked of teachers at the high-needs schools. She stated a desire to be included in conversations on implementation of the Resource Teacher Cohort Model. Remarked she is really excited about some of the things CVE has proposed and about closing the achievement gap for ELs. Thanked the Board, saying that really good work is being done. Commented it is important that schools align site plans to the LCAP.

District Advisory Council (DAC) Chairperson David Bame apologized for being unable to arrive in time to present with the other parent leaders and provided DAC accomplishments, tying them with the LCAP. He also commented on some things the District can do in order not to lose momentum and addressed various LCAP items and goals, such as eliminating the achievement gap.

Vice President Farías thanked Mr. Bame and presented him with a Certificate of Recognition.

Vice President Farías closed the public hearing.

Vice President Farías recessed the meeting at 7:55 P.M. and reconvened at 8:05 P.M.

B. (1) Review of the Governor's May Revise and Forecast of District's Economic Standing; and

SUBMITTED

Mr. Esquivel reviewed the Governor's May Revise, which consists of changes to the budget the Governor released in January 2019 and its impact. He provided information on the District 2018-19 General Fund Budget, including unrestricted revenue and expenditure changes and multiyear assumptions. Mr. Esquivel also reviewed a summary of the 2019-20 General Fund Budget; unrestricted revenue changes; expenditure and contribution changes; and a multiyear projection for 2019-20 through 2021-22. He talked about attendance; retirement cost increases; and items the District is watching such as enrollment; special education; pension costs; continued economic recovery; and the federal budget.

Vice President Farías thanked Mr. Esquivel for the presentation.

(2) Conduct Public Hearing on the District's 2019-20 Proposed Budget

Vice President Farías opened the public hearing and asked if anyone wished to be heard. No one spoke. Vice President Farías closed the public hearing.

C. (1) Conduct Public Hearing;

(2) Accept Public Comments by the Chula Vista Elementary School District Regarding the Investigation Results of the Draft Preliminary Environmental Assessment for School Site No. 47 (Otay Ranch Village 3);

(3) Forward all Public Comments Received on the Draft Preliminary Environmental Assessment for School Site No. 47 (Otay Ranch Village 3) to the Department of Toxic Substances Control for Consideration; and

(4) Request a No Further Action Determination on the Draft Preliminary Environmental Assessment for School Site No. 47 (Otay Ranch Village 3) from the Department of Toxic Substances Control

Mr. Esquivel explained the District is contemplating acquisition of a site for School No. 47 and needs California Department of Education (CDE) approval of the site, which requires an environmental assessment. He said the District published a notice and the environmental assessment was placed for public review at the District office and at the Chula Vista Public Library. Mr. Esquivel added no comments were received during the 30-day period, so no additional comments will be sent to CDE.

Responding to a question from Board Member Tamayo, Mr. Esquivel elaborated that this assessment is only for toxic

UNADOPTED

substances. He added that a geology study will also be performed when the District considers what type of building to erect—with safety of the students being first and foremost. That study will also be submitted to CDE, who will in turn provide the District with recommendations. Mr. Esquivel said that at this point, the District has not acquired the site and will not do so until fully satisfied that it is safe for students.

Vice President Farías opened the public hearing and asked if anyone wished to be heard. No one spoke. Vice President Farías closed the public hearing.

Motion: TAMAYO, Second: FARÍAS
Vote: Ayes: BUNKER, FARÍAS, REYES, TAMAYO
Absent: HUMPHREY

8. ADMINISTRATIVE ACTION ITEMS *Administrative Action Items*

None.

9. FIRST AND SECOND READINGS, BOARD POLICIES, ADMINISTRATIVE REGULATIONS, AND BOARD BYLAWS *First and Second Readings*

A. First Reading/Possible Adoption: Board Policy and Administrative Regulation 3515.2 (New), Business and Noninstructional Operations, Disruptions

Mr. Esquivel said these are new and the District is proposing them to provide guidance to school administrators and other school staff members. They relate to the process that needs to be followed when people who have no business being on campus show up and cause disruptions to the operation of the school.

Motion: BUNKER, Second: REYES
Vote: Ayes: BUNKER, FARÍAS, REYES, TAMAYO
Absent: HUMPHREY

10. GENERAL INFORMATION ITEMS/REPORTS *Information Items/Reports*

None.

11. BOARD COMMUNICATIONS *Board Communications*

Mrs. Bunker:

- Shared that she frequently says she's excited to be in the District and involved in the work taking place, but that the meeting showed that there

UNADOPTED

are many other people who are involved in the District's success. Added that excellence comes through when everyone does his or her part.

- Said that she was not able to attend TEDx but that she saw the video. Commented that when she saw the video of the students, she was amazed at how well they do when speaking in public, and how articulate they are. Added this is possible because everyone supports the students.
- Stated that one thing commonly overlooked is professional development for the Noon Duty Supervisors, that she is very happy it is happening because theirs is a very difficult job, and that providing training is the smart thing to do.
- Thanked everyone and said she believes everybody is working in the right direction.

Mr. Farías:

- Joined his fellow Board Members in thanking everyone, saying that many team members are not recognized, especially those behind the scenes but that the Board truly appreciates everyone.
- Said that what was seen at the meeting and what happens across the District is the definition of teamwork and added that teamwork makes dreamwork come alive.
- Shared that he attended the TEDx meet and greet with his wife. Said she was very impressed and happy to see the camaraderie of the adults and how everyone is pulling in the same direction when it comes to supporting student achievement.
- Commented that he also attended the student TEDx event with his wife and daughters and that they were all blown away by the student speeches. Added that this is a testament of the work everyone in the District is doing. That everyone is adding value and capital to our future leaders.
- Said that he also attended the folk-dance festival at Halecrest with his wife and that they were very happy to see the Visual and Performing Arts program at its best—kids dancing and singing and adults cheering them on. Added that it is very rewarding to be part of this system and what the District team is doing is unprecedented and amazing.
- Reiterated his thanks to everyone for making the District such an amazing place.

Dr. Reyes:

- Shared that approaching the end of the school year can get very stressful but that it is interesting to realize that the stress is because people care about what they do and want to make sure everything goes well and students are successful. Thanked everyone that is part of that because the people who were recognized at the meeting represent only a small percentage of all the incredible accomplishments that happen every single day across all District schools. Added that success means more than just being No. 1; that it may mean a student increasing his/her reading level, closing the gap, or a shy student being able to finally speak in public and to advocate for himself or herself. Commented that to him,

UNADOPTED

these types of achievements are priceless because they will be carried the rest of a life and will make students who they are as adults. Thanked everyone for their part in the effort of making these achievements happen. Stated he truly believes this is a combined effort and this is a great District that is showcased across the nation.

- Wished everyone a great end of the school year.

Mr. Tamayo:

- Said he attended an event at the District on a Saturday where several administrators were packing food and asked Dr. Thiel to explain. Dr. Thiel said the event is "Rise Against Hunger," a Sunrise Rotary program that has been taking place for about five years. It consists of Rotary buying meals that are packed by volunteers and sent to schools in impoverished countries (this year 22,000 meals were packed and sent to the Philippines). Board Member Tamayo said it is amazing to see administrators taking their time to give to the community and impact lives in other countries and asked the team of volunteers be recognized at a future Board meeting.

12. SUPERINTENDENT'S COMMUNICATION

Superintendent's Communication

Dr. Escobedo:

- Said that TEDx was amazing and that he had lunch with Chula Vista Mayor Mary Salas, who also attended the event and sent her thanks to everyone. Added that Mayor Salas said the District has helped put Chula Vista on the map. Remarked that last year's TEDx was in the top ten percent of view "hits" and that he would let the Board know how many "hits" it gets this year. Mentioned that not only the kids were awesome, but also hearing the amazing adult stories that make this a great city, adding that we are part of it and making it greater. Said that Mayor Salas wanted Board Members to know how much she appreciates the work they do.
- Announced that June 5 is the last day of classes at most District schools. Said that one school, Sunnyside, is packing up in preparation for the summer modernization. Offered kudos to all the school staff members, who are working hard to get ready.

13. ADJOURN TO CLOSED SESSION

Closed Session

Vice President Farías adjourned to closed session at 8:36 P.M. in accordance with the following:

Government Code Sections 3549.1(d) and 54957.6: Collective Bargaining/Employee Negotiations; Agency Negotiators: Fagen Friedman & Fulfrost, LLP and Adams Silva & McNally LLP; Employee Organizations: Chula Vista Classified Employees Organization (CVCEO); Chula Vista Educators (CVE); Nonrepresented Employees

UNAPPROVED

Government Code Section 54957: Public Employee Discipline/ Dismissal/Release

14. RECONVENE TO OPEN SESSION *Open Session*

Vice President Farías reconvened to open session at 9:06 P.M. with all Board Members except President Humphrey.

Clerk Reyes announced that in closed session, the Board approved a settlement agreement with CVE regarding CVE's Personal Necessity Leave grievance.

Motion: BUNKER, Second: FARÍAS
Vote: Ayes: BUNKER, FARÍAS, REYES, TAMAYO
Noes: NONE, Abstain: NONE, Absent: HUMPHREY

15. ADJOURNMENT *Adjournment*

Vice President Farías adjourned the meeting at 9:08 P.M.

Francisco Escobedo, Ed.D., Secretary

Eduardo Reyes, Ed.D., Clerk

THE NEXT REGULAR MEETING OF THE BOARD OF EDUCATION OF THE CHULA VISTA ELEMENTARY SCHOOL DISTRICT IS SCHEDULED ON WEDNESDAY, JUNE 19, 2019, AT 6 P.M.

UNADOPTED

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Superintendent's Office

ITEM TITLE:

Adopt Resolution Regarding Absence of Board President Laurie K. Humphrey from the May 29, 2019, Special and Regular Board Meetings Due to Bereavement

____X____Action **_____Information**

BACKGROUND INFORMATION:

Pursuant to Education Code Section 35120 and Board Bylaw 9250, a Board Member shall be paid for any meeting when absent if the Board, by resolution duly adopted and included in its minutes, finds that at the time of the meeting the Member was absent due to a hardship deemed acceptable by the Board.

ADDITIONAL DATA:

Board President Humphrey was absent from the May 29, 2019, Special and Regular Board meetings due to the passing of her father, former Chula Vista Councilmember and Mayor Robert McAllister.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

Recommend adoption.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

RESOLUTION NO. _____

Resolution Regarding Absence of Board)
President Laurie K. Humphrey from the)
May 29, 2019, Special and Regular Board)
Meetings Due to Bereavement)

On motion of Member _____, seconded by Member _____, the following resolution is adopted:

WHEREAS, pursuant to Education Code Section 35120 and Board Bylaw 9250, a Board Member may be paid for a meeting from which he or she is absent if the Board, by resolution duly adopted and included in its minutes, finds that at the time of the meeting he or she was absent due to performing designated duties of the District or the absence was because of illness, jury duty, or a hardship deemed acceptable by the Board.

NOW, THEREFORE, BE IT RESOLVED that the Board of Education of the Chula Vista Elementary School District recognizes that Board President Laurie Humphrey was absent from the Special and Regular Board Meetings held May 29, 2019, due to the passing of her father, Former Chula Vista Councilmember and Mayor Robert Mcallister and that Mrs. Humphrey shall receive the maximum monthly compensation for May 2019.

PASSED AND ADOPTED by the Board of Education of the Chula Vista Elementary School District, County of San Diego, State of California, this 19th day of June 2019 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

- - - - - - - - - - - - - - -

STATE OF CALIFORNIA)
) ss
COUNTY OF SAN DIEGO)

I, Francisco Escobedo, Secretary to the Board of Education of the Chula Vista Elementary School District of San Diego County, California, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly adopted by said Board at its regular meeting thereof on the date and by the vote above stated, which resolution is on file and of record in the Office of said Board.

_____
Secretary to the Board of Education

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Human Resources
Services and Support

ITEM TITLE:

Approve and/or Ratify Human Resources Items A Through K

____X____ Action **_____ Information**

BACKGROUND INFORMATION:

A. NEW EMPLOYMENT

Irene Plascencia, Noon Duty Supervisor, 4 hours per day, 2 days per week, Range 5, Step 1, $12.02 per hour, effective May 21, 2019

B. REEMPLOYMENT OF CERTIFICATED EMPLOYEE UNDER EDUCATION CODE SECTION 44252(b), WAIVER OF BASIC SKILLS REQUIREMENT AND/OR TITLE 5 SECTION 80021.1. WAIVER FOR MULTIPLE SUBJECT WITH BCLAD AUTHORIZATION CREDENTIAL, EFFECTIVE JULY 20, 2019

Alexia Rodriguez Carrillo

C. LEAVE OF ABSENCE

Silvia Atef, Teacher, effective July 18, 2019

Kelly Barajas, Teacher, effective June 7, 2019

Gina Del Razo, Transportation Routing and Planning Specialist, effective July 17, 2019

Lauren Donald, Teacher, effective July 18, 2019

Christian Iniguez, Custodian II, effective May 23, 2019

Jennifer Weyandt, Special Education Teacher, July 18, 2019

D. JOB DESCRIPTION

Assistant Superintendent of Achievement, Instructional Design, and Instruction Services and Support

Planning Technician

E. EXHAUSTED ALL PAID LEAVE—PLACED ON 39-MONTH REEMPLOYMENT LIST

Employee No.: 2010519224

F. PROMOTION

Ismael Hernandez-Jimenez, from Gardener-Groundskeeper/Entry Level to Gardener-Groundskeeper, 10 hours per day, 4 days per week, Range 26, Step 5, $23.57 per hour, effective May 2, 2019

Jonalee Inzunza, from Instructional Media Textbook Technician to Instructional Services Textbook Technician, 8 hours per day, 5 days per week, Range 31, Step 6, $27.88 per hour, effective May 9, 2019

Shelley Journigan, from Instructional Assistant-Computer Lab to Library Technology Technician, 4.5 hours per day, 4 days per week, Range 25, Step 2, $20.09 per hour plus 2 percent, effective July 23, 2019

Shannen McKinney, from Resource Specialist to Program Specialist, 200 days, Management Range J, Step 1, salary $90,844, effective July 1, 2019

Juan Varela, from Gardener-Groundskeeper to Grounds Equipment Operator, 10 hours per day, 4 days per week, Range 28, Step 6, $25.91 per hour, effective May 23, 2019

G. RESIGNATION

Kazumi Batoon, Noon Duty Supervisor, effective June 6, 2019

Bridget Chaplin, Instructional Assistant-Special Education, effective June 6, 2019

Charisa Childress, Teacher, effective July 19, 2019

Beth Davis, Teacher, effective June 7, 2019

Martha Del Rio, Instructional Assistant (Preschool and Child Development Center), effective June 6, 2019

Nicole Denny, Special Education Teacher, effective June 7, 2019

Nicole Devlin, School Psychologist, effective June 14, 2019

Ivett Godoy, Instructional Assistant (Preschool and Child Development Center), effective June 14, 2019

Lauren Harris, Resource Teacher, effective June 7, 2019

Eriberto Iriqui, Special Education Coordinator, effective June 29, 2019

Susan Knapp, School Psychologist, effective June 14, 2019

Kathleen Martin, Teacher, effective June 7, 2019

Amie Miller, Teacher, effective June 7, 2019

Mariela Moreno Perales, Noon Duty Supervisor, effective June 5, 2019

Chung Munoz-Careaga, Resource Specialist, effective June 7, 2019

Isabel Patterson, Permit Teacher, effective June 7, 2019

Evelin Ramos Grijalva, Noon Duty Supervisor, effective June 6, 2019

Erin Springer, Teacher, effective June 7, 2019

Judith White, Noon Duty Supervisor, effective June 6, 2019

H. RETIREMENT

Lynn Allinger, Teacher, effective June 10, 2019

James Bach, Bus Driver, effective June 6, 2019

Sarah Cancel, Special Education Teacher, effective June 7, 2019

Jonathan Davis, Custodian I, effective May 22, 2019

Kaye Dillaway, Transportation Supervisor, effective June 11, 2019

Frances Farmer, Bus Driver, effective November 23, 2019

Kerry Gonzales, Teacher, effective June 7, 2019

Evon Martinson, Delivery Driver/Storekeeper II, effective June 19, 2019

Paula Robinson, Teacher, effective June 16, 2021

Maria Thompson, Teacher, effective July 1, 2019

I. APPROVAL OF ANNUAL STEP AND/OR CLASS FOR ALL ELIGIBLE CERTIFICATED, CLASSIFIED, AND NONREPRESENTED EMPLOYEES FOR 2019-20 SCHOOL YEAR

J. RELEASE

Employee No.: 2011119814

K. CONSULTANTS

Adams Silva & McNally LLP (ASM) will perform legal and consultant services related to general personnel/legal matters, labor relations, litigation, and business services issues. Services will be provided July 1, 2019, through June 30, 2020. Cost of services will depend on the service provider at the following hourly rates:

	Rates Per Hour
Partners/Of-Counsel	$250 to $270
Associates	$210 to $230
Paralegals/Law Clerks	$120 to $135

ASM may also provide on-site legal services ("Office Hours") to address legal issues that arise in District day-to-day operations. Office Hours will consist of eight hours at District offices and include travel to and from the offices. Office Hours will be provided at a reduced hourly rate of $35 less per hour for each of the rates listed above. Costs will be paid from General, Capital, and/or other appropriate District funds.

Arlene Pellican will provide a technology session for parents at Hedenkamp. Services will be provided August 13, 2019. The sum not to exceed $500 will be paid from the Gift Account funds.

Dannis Woliver Kelley will perform legal and consultant services related to special education, and litigation issues. Services will be provided July 1, 2019, through June 30, 2020. Cost of services will depend on the service provider, and will be provided at the following hourly rates:

	Rates Per Hour
Shareholders/Special Counsel/Of-Counsel	$265 to $360
Special Counsel	$245 to $295
Associates	$195 to $260
Paralegals/Law Clerks	$130 to $180

Rates for individual attorneys may vary within the above ranges depending on the level of experience and qualifications and the nature of the legal services provided. Fees will be paid from the General Fund.

Fagen Friedman & Fulfrost LLP (FFF) will perform legal and consultant services related to general personnel/legal matters, labor relations, litigation, and business services issues. Services will be provided July 1, 2019, through June 30, 2020. Costs of service will depend on the service provider at the following hourly rates:

	Rates Per Hour
Of-Counsel	$290
Partners	$255 to $290
Associates	$210 to $240
Consultants	$220 to $240
Paralegals*/Law Clerks	$130 to $190
*Bar Admitted Outside of CA	$210

Larry Alvarado Training Solutions will provide CPR, AED, and first aid training for District employees. Services will commence July 1, 2019, and will continue through June 30, 2020. The sum not to exceed $7,800 will be paid from Human Resources District Administration funds.

Larry Alvarado Training Solutions will provide CPR training to intramural sports coaches throughout the District. Services will commence October 1, 2019, and continue through June 30, 2020. The sum not to exceed $2,000 will be paid from the General Fund.

McGrath Consulting Group is providing leadership support to Casillas. Services commenced June 11, 2019, and continue through June 30, 2020. The sum not to exceed $643 will be paid from Title I funds.

McGrath Consulting Group is providing leadership support to Hedenkamp. Services commenced June 11, 2019, and continue through June 30, 2020. The sum not to exceed $643 will be paid from Site Control funds.

McGrath Consulting Group will provide leadership support to Liberty principal and cohort peers. Services will commence July 1, 2019, and continue through June 30, 2020. The sum not to exceed $857 will be paid from Local Control Accountability Plan funds.

On September 12, 2019, the Board approved a contract with PT in Motion, Inc., in the amount of $25,000 to provide physical therapy services. An amendment is required for additional services. This amendment will increase the contract by $10,000. The sum not to exceed $35,000 will be paid from Special Education, Occupational Therapy Services funds.

Special District Financing and Administration (SDFA) provides consulting services related to the District's various debt financings, mitigation agreements, developer fee studies, Tax Roll Services, and additional related services as needed including, but not limited to, monitoring delinquencies, preparing reports, and disclosure and disseminating services. Services will be provided July 1, 2019, through June 30, 2020. Cost of services have not increased from the 2017-18 rates, and will depend on the service provided, at the following hourly rates:

	Rates Per Hour
Principal	$135.00
Senior Associate	$105.00
Associate	$ 85.00
Support Staff	$ 40.00

Costs will be paid from Community Facilities District, Capital, and/or other appropriate District funds.

Storm Educational Enterprises, Inc., is providing professional development with Write Up A Storm!® Instructional Strategies (Argumentative Reading and Writing) for Rogers teachers. Services will be provided June 1, 2019, and continue through June 30, 2020. The sum not to exceed $20,400 will be paid from Local Control Accountability Plan funds.

Strata-G.I.S. Solutions will provide comprehensive geo-spatial data and analysis, maintenance data management, facilities managements, master planning and growth management assistance to the Facilities and Planning Department. Services will begin July 1, 2019, and will continue through June 30, 2019. The sum not to exceed $84,960 will be paid from General funds.

Targeted Leadership Consulting is providing professional leadership development for principals, instructional leadership teams, executive directors, and Design Team to assist in leadership strategies and practices to improve teaching and learning. Services will be for the 2019-20 school year. The sum not to exceed $72,900 will be paid from Title I, Professional Development funds.

Dr. Zhivago will provide consultation on digital media and drawing at EastLake. Services will commence July 24, 2019, and continue through June 1, 2020. The sum not to exceed $4,350 will be paid from Title I funds.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Assistant Superintendent for Human Resources Services and Support.

STAFF RECOMMENDATION:

Recommend approval and/or ratification.

ASSISTANT SUPERINTENDENT OF ACHIEVEMENT, INSTRUCTIONAL DESIGN, AND INSTRUCTION SERVICES AND SUPPORT

JOB SUMMARY:
Serves as the Chief Achievement and Instructional Design Leader of the District and works cooperatively with other staff members toward achievement of District instructional policies and goals. Provides innovative leadership for the improvement of all students with an emphasis on English Learner (EL), Foster Youth (FY), and Low Income (LI) students. Serves as liaison to schools and educational centers, providing support and brokering services. Provides direct support to target schools. Serves as Cabinet member and Superintendent Designee.

DIRECTLY RESPONSIBLE TO:
Superintendent of schools.

IMMEDIATE SUBORDINATES:
Directors, Coordinators, and Project Specialists of curriculum, special projects, instructional design teams, and other staff members as assigned.

ESSENTIAL JOB FUNCTIONS:
- Works closely with the Instructional Services and Support (ISS) team to lead the supervision of school sites and actively support the leadership development of a cohort of school leaders.
- Provides leadership for and co-coordinates the instructional program for the District.
- Co-coordinates information and presentations for Board meetings and updates.
- Collaborates with the ISS team and other District leaders to develop differentiated school support plans.
- Supports and monitors the delivery of educational programs at an identified set of schools, many of which serve EL, FY, and LI students, overseeing curriculum and staff development.
- Promotes the District's instructional focus at school sites; reviews, monitors, and assesses site-based achievement plans to eliminate achievement gaps.
- Provides visible District level leadership, support, and guidance across all assigned school sites; takes part in school community family engagements.
- Collaborates with school site leaders and centralized District departments to develop, implement, regularly evaluate, improve, and redesign instructional

programs toward increasing student achievement at underperforming schools and closing the achievement gap at all schools.

- Navigates and partners with centralized District departments to resolve student issues related to placement, transfer, discipline, complaints, appeals, investigations, and litigations.
- Develops and implements a strong talent strategy to supervise and evaluate the performance of assigned personnel; interview and select employees; and recommend transfers, reassignments, terminations, and disciplinary actions as needed.
- Prepares and manages annual budget and resource planning for his/her assigned area; analyzes and reviews budgetary and financial data; monitors and authorizes expenditures with established guidelines.
- Represents the District as a chair or attendee at meetings in partnership with the City of Chula Vista and County of San Diego, human services agencies, business/industry, and judicial and law enforcement agencies.
- Co-coordinates evaluation of the educational program.
- Oversees the identification and plans for programs of professional growth for all staff.
- Serves as a member of the Superintendent's Cabinet, the chief purpose of which is to maintain top-level communications on all matters related to the successful operation of the school program.
- Performs other duties as assigned.

ESSENTIAL JOB REQUIREMENTS - QUALIFICATIONS:

- Applicable credentials: Standard Elementary, Multiple Subject, CLAD, Specialist credentials (e.g. Ryan Act Administration), Tier I Administrative Credential.

- Training and Experience: Advanced degree in appropriate field (M.S. or Ed.D.). Cabinet level-experience or comparable required. Five years of progressively responsible experience in education administration, including serving as a site principal required. Evidence of highly successful teaching experience.

CLASSIFIED JOB DESCRIPTION

PLANNING TECHNICIAN

JOB SUMMARY:
Under the direction of the Director of Maintenance and Operations, performs a wide variety of complex clerical duties of above average difficulty; handles a high volume of telephone calls; classifies, verifies, assigns accounting codes, and processes miscellaneous invoices; schedules meetings, conference travel, and appointments; types, advertises, posts, and records documents for Facilities projects; assists with collection of school fees; and performs other related duties as assigned.

ESSENTIAL JOB FUNCTIONS:
- Assists in the composition and submission of Board agenda items with supporting documentation. Follows up on Board-approved documents including, but not limited to resolutions, contracts and agreements, and notices of completion.
- Files documents with the County of San Diego.
- Handles change orders, contract payment schedules, and disbursements, etc., for new construction, modernization, and major capital improvements.
- Advertises, posts, and/or records Request for Qualifications, bids, and other legal notices.
- Collects and documents developer fees and reports and processes Certificates of Compliance.
- Files and manages all Planning documents both electronically and in hard copies.
- Drafts response letters to the City of Chula Vista and other routine correspondence.
- Completes reports including, but not limited to developer fee reports.
- Obtains the District's Project Tracking Numbers.
- Processes Department of State Architects (DSA) forms for signature and uploads documents.
- Requests checks for DSA and other federal, state and local agencies.
- Processes and files planning documents for new construction, modernization, major capital Improvement projects, and completes accurate reports and responses as needed including, but not limited to Office of Public-School Construction, California Department of Education, and DSA forms and applications.
- Serves as contracts and major capital Improvements liaison with maintenance and facilities.
- Assists in responding to Public Records Requests.
- Assists with documents related to acquisition of new sites.

- Processes contracts, agreements, proposals, purchase orders, and invoices for capital improvement projects.
- Schedules meetings and manages communication and logistics of meetings.
- Prioritizes tasks and accomplishes them in a timely and accurate manner and works independently.
- Assists with maintaining office files, compiles confidential correspondence, and generates reports as needed.
- Assists with composition, typing, and distributing memoranda and other material independently or with minimal instructions.
- Performs other duties as assigned.

ESSENTIAL JOB REQUIREMENTS - QUALIFICATIONS:

- Evidence of recent successful experience working with financial or statistical records and systems.
- Ability to plan and conduct clerical operations involving transactions requiring accountability and accurate controls; type and write legibly.
- Ability to make mathematical calculations rapidly and accurately; understand and follow oral and written directions; operate office machines including computers; and cooperate and work closely with those contacted in the course of employment.
- Knowledge of modern office practices and procedures, including the preparation of various forms of correspondence, filing and general office equipment operation; and correct English usage, spelling, and punctuation.
- Graduation from high school or its equivalent, preferably supplemented by courses in accounting, office procedures, and computer systems.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Human Resources
Services and Support

ITEM TITLE:

Authorize the Assistant Superintendent for Human Resources Services and Support to Execute Agreements with Universities and Colleges for Administrative Services and Dietician Internships; Counselor, Social Worker, Speech Pathologist, and Psychologist Internships/Practicums; Student Nursing Programs; and Student Teaching for the 2019-20 School Year

____X____Action **_____Information**

BACKGROUND INFORMATION:

Throughout the school year, the District receives many requests from universities and colleges to enter into agreements for internships, practicums, and other programs for administrative services, dietician, counselor, social worker, speech pathologist, psychologist, and nursing students and for student teaching. These agreements allow the District to provide field experiences within school facilities for qualified students enrolled in the higher-learning institutions.

ADDITIONAL DATA:

Copies of agreements are available for review in the Office of the Assistant Superintendent for Human Resources Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

Based on the terms of each of the agreements with the universities and colleges, payments to the District can range up to $250 per semester per university/college student.

STAFF RECOMMENDATION:

Recommend authorization.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Human Resources
Services and Support

ITEM TITLE:

Authorize the Possible Employment of Limited-Term Management Employees for the 2019-20 School Year

____X____Action **_____Information**

BACKGROUND INFORMATION:

Throughout each school year, the District encounters the need to hire limited-term employees to fill in for management positions that come up when principals retire or resign (while the hiring process is ongoing), or when they are on extended leaves of absence. Securing previous authorization allows enhanced efficiency in placing a temporary leader to ensure the continuity of the school environment.

ADDITIONAL DATA:

A list of possible limited-term management employees is available for review in the Office of the Assistant Superintendent for Human Resources Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The District will pay each limited-term management employee a daily rate based on the Management Salary Schedule.

STAFF RECOMMENDATION:

Recommend authorization.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Human Resources
Services and Support

ITEM TITLE:

Approve Purchase of Excess Workers' Compensation Policy from US Specialty Underwriters for the Period of July 1, 2019, Through June 30, 2020

_____Action **____X____Information**

BACKGROUND INFORMATION:

Beginning July 1, 2019, the Chula Vista Elementary School District will renew its Excess Workers' Compensation policy with US Specialty Underwriters. The District has maintained self-insured status with the State of California for more than 15 years and retains losses up to $1,000,000. The District has purchased excess coverage for catastrophic losses to ensure we are able to meet our financial obligations if a loss occurs. During the coming policy period, the District will maintain its excess workers' compensation coverage at $25,000,000.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Assistant Superintendent of Human Resources and Support.

FISCAL IMPACT/FUNDING SOURCE:

The cost of the Excess Workers' Compensation policy is $175,756 and will be funded through the General Fund.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve the 2019-20 Local Control and Accountability Plan Federal Addendum for Titles I, II, III, and IV

____X____Action **_____Information**

BACKGROUND INFORMATION:

California's Every Student Succeeds Act (ESSA) State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. The Local Control and Accountability Plan (LCAP) Federal Addendum provides local education agencies (LEAs) with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students. The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the LEA plan provisions of ESSA.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

The Federal Addendum is designed to explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP. ESSA Titles I, II and III funds are supplemental to state funds, just as the LCAP Federal Addendum supplements the LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources.

Within the LCAP, an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable

LCAP, it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system:

- Title I, Part A: Improving Basic Programs Operated by State and LEAs
- Title II, Part A: Supporting Effective Instruction
- Title III, Part A: Language Instruction for English Learners (ELs) and Immigrant Students
- Title IV, Part A: Student Support and Academic Enrichment Grants

The LCAP Federal Addendum must be approved by the local governing board and submitted to the California Department of Education by July 1, 2019. The LCAP Federal Addendum must be posted on the LEA's website.

ADDITIONAL DATA:

A copy of the LCAP Federal Addendum is attached as Exhibit "A." Additional information is available for review in the Office of the Executive Director of Curriculum and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

For the 2019-20 school year, the District estimates to receive the following:

Title I	$2,010,746
Title II	$ 731,474
Title III – EL	$ 693,251
Title IV	$ 366,182

STAFF RECOMMENDATION:

Recommend approval.

EXHIBIT "A"

Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template

LEA Name

Chula Vista Elementary School District

CDS Code:

37-68023-0101592

Link to the LCAP:

(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A
Improving Basic Programs Operated by State and Local Educational Agencies

TITLE II, PART A
Supporting Effective Instruction

TITLE III, PART A
Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A
Student Support and Academic Enrichment Grants

*(**note:** This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Chula Vista Elementary School District's strategy for using federal funds to supplement and enhance local priorities/initiatives with state funds is reflected in our LCAP. Beginning with Goal 2, we want to ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use of technology, ensuring that all students are using 21st century fluencies, and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts (VAPA), ELA/ELD, Mathematics, History/Social Science, Science, PE/Health, and Technology). In Action 9 of this goal we have allocated Title I funding for certificated staff to receive training and resources to support our schools in these areas for academic and social/emotional professional learning for teachers and administrators. In Goal 3, we will increase parent engagement at District and school sites through support of staff focusing on parent needs, requests, and services. We will continue to monitor needs via parent communication and participation in school and district events. In Goal 5, students in all grades (including all targets such as Low Income, English Learners (ELs), and Foster Youth) will demonstrate increased proficiency on State and District assessments. The Actions to support this goal will focus on Extended Day Services to provide additional academic support and tutoring to our students most in need, including foster youth and homeless students. Our Title II funding is also focused on professional learning from Goal 2 above. In Goal 4, the District will recruit and retain the highest caliber employees ("A" Players) to support students and families and will ensure system-wide equitable access to services and supports in the areas of technology, facilities, pupil services, health services, and recruitment of highly qualified teachers. Our New Teacher Induction Program funds support providers for these new teachers in order for them to be highly qualified leaders of learning. Title III federal funds will supplement programs and services for English learners to meet the following goals: increase the rate of reclassification, make annual growth on ELPAC, and meet state standards in English Language Arts and Mathematics as measured by CAASPP and the District's Local Measures. This reflects supplemental support for meeting Goal 2 and 5 of the LCAP. Additionally, Title III funds will be used to increase parent engagement at the District and sites. This supports Goal 3 of the LCAP.
Title IV funds support and are aligned to both Goal 2 and Goal 5 of the LCAP. Actions and services in these goals support the well-established partnerships we've built with local businesses to create meaningful learning experiences for students related to solving real-world problems and to explore careers in the priority workforce sectors in San Diego County. Students actively engage in project based learning activities that were designed in collaboration with community partners and emphasize careers in particular fields.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

The Chula Vista Elementary School District LCAP goals support federally funded programs by ensuring that data analysis for these student target groups drive the focus for all professional development and continued learning. Goals 2, 4 and 5 of the LCAP align with our District's priority goals under ESSA. Goal 3 of the LCAP aligns with promoting parent engagement in the education of all student groups, including English learners. All schools are required to align LCAP goals in their Single Plan for Student Achievement.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 *(as applicable)*

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

(A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
(B) identifying students who may be at risk for academic failure;
(C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
(D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 *(as applicable)*

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 *(as applicable)*

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 *(as applicable)*

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

Provision met in the LCAP

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 *(as applicable)*

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

Provision addressed in the LCAP

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity
ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Each year, the Chula Vista Elementary School District ensures that all teacher applicants are eligible to apply for positions within the district only after they have provided proper credentials and other authorizations to teach in our schools. All CVESD teachers and teacher applicants have a valid California teaching credential, either Multiple subject for placement in an elementary school or a Single Subject credential for middle and high school. Additionally, since CVESD serves a high number of English learners, all CVESD teachers have English Learner Authorization or a Bilingual Cross-cultural Language and Academic Development (BCLAD) if they serve students in a bilingual teaching program. As a result of this hiring process, all teachers in CVESD are properly placed in teaching assignments and are therefore not out-of-filed.
The district tracks all new teacher placement in a district employee database system in order to easily identify and compare the ratio of inexperienced teachers who work with low income an minority students. The district carefully monitors this ratio and ensures that all inexperienced teachers have resources and support structures in place to serve students.
The Chula Vista Elementary School District consists of 41 non charter schools, of which 30 (73%) are Title I schools (29 with School-wide Title I programs and 1 with Targeted Assistance program.) Since 29 of the 30 Title I schools in CVESD are School-wide programs, we have determined, based on Free and Reduced Meal Program and student demographic data, all classrooms in Title I schools have both low income and minority students. Therefore, upon analysis of the rate of ineffective, inexperienced or out-of-field teachers assigned to low income and minority students, we found the following to be evident:
0% of teachers in CVESD who serve low income or minority students are considered ineffective, based on records of teacher evaluations.
0% of teachers in CVESD who serve low income and minority students are placed in out-of-field positions.
2% of teachers (14 out of 623) in Title I schools, serving low income and minority students have less than one year of experience (inexperienced.)
4% of teachers (10 out of 399) in non-Title I schools have less than one year of experience (inexperienced.)
The district takes special consideration with the placement of our newer teachers (less than one year of experience), into Title I schools. After careful data analysis, the district found that when it came to the placement of new teachers, a higher percentage of them were placed in non Title I schools. The Human Resources Department will continue to engage in an annual analysis to determine possible scenarios ensuring that the placement of teachers its carefully balanced between Title I and non-tile I schools. Additionally, the district will consider a support plan to ensure all inexperienced teachers in Title I schools have access to high quality professional development, resources and personnel that would assist them in meeting the needs of their students.

Parent and Family Engagement
ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

CVESD encourages family engagement and adheres to Board Policy (BP 5020) and Administrative Regulation (AR 5020) that outlines a parents rights and responsibilities regarding the education of their child and their right to be engaged in the educational program provided.

CVESD will hold an annual Parent Academy that will provide assistance to parents of children served by the school, as appropriate, in understanding such topics as the challenging State academic standards, State and local academic assessments, how to monitor a child′s progress and work with educators to improve the achievement of their children. Parents will also have opportunities to learn about Multi-Tiered Systems of Support (MTSS) and will receive training on methods to address student′s needs in the home. Materials and training will be provided to help parents work with their children to improve their children′s achievement, such as literacy, mathematics, utilizing technology and developing social emotional skills.

CVESD will provide resources and tools that will educate teachers, specialized instructional support personnel, principals, and other school leaders and staff, with the assistance of parents in the value/utility of contributions of parents, and how to reach out to, communicate with and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school.

CVESD will work collaboratively with our Family Resource Centers, and our district Parent Liaison to coordinate and integrate parent engagement programs/activities with other Federal, State, and local programs, including public preschool programs. Monthly DAC/DELAC meetings, and other parent advisory committees, such as the Budget Advisory and site level ELAC will also serve as entry points where parents will be engaged in discussion and will have opportunities to provide input on school and district practices that that will support the development of parent involvement throughout the district.

CVESD will ensure that information related to school and parent programs, meetings and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand via School Messenger and other site specific communication tools such as letters, banners and announcements on the site′s webpage, and various teacher communication methods.

CVESD utilizes Thought Exchange, Hanover Surveys and K12 Insight "Let′s Talk", as resources to gather parent insight and feedback on how to effectively provide support for parental involvement activities.

CVESD will provide opportunities for the informed participation of parents and family members (including members who have limited English proficiency, members with disabilities, and members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language the parents can understand through the use of various methods of communication. Each site utilizes School Messenger to send recorded voice messages, email and text messages to parents to encourage parent participation and engagement. School reports, including results of the Hanover Survey for each School Site can be accessed via each site′s website. The LCAP, which includes the Federal Addendum can be accessed on the districts website.

This provision is directly aligned to the district′s LCAP in the following goals, actions and services:

Goal 3, Action 1 Increase parent training and leadership opportunities which may include the following:?Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site council training. Utilize resource teachers when appropriate to provide parent training. Utilize social media to advertise these opportunities.

- Services and Other Operating Expenditures

o Parent Participation events and resources to build parent involvement and understanding of how to support their children in collaboration with school community.

Goal 3, Action 5 Build stronger connection between families and Family Resource Centers. Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.

- Classified Personnel Salaries

o Funding for Executive Director of the Chula Vista Community Collaborative (CVCC) and Family Resource Centers′ (FRC) staff. The CVCC operates five school-based Family Resource Centers, with each one providing a gateway to a full range of family- and youth-centered services. Services are available to all members of the community, regardless of their

circumstances. A call or visit to one of the FRCs is all that is needed for families to connect to the resources and opportunities that exist in the community.

- Services and Other Operating Expenditures

o South Bay Community Services support for youth development and education, child well-being, family wellness and self-sufficiency, and community engagement.

Goal 3, Action 6 Support parent leadership development.

- Classified Personnel Salaries

o Staffing to support efforts to develop and build parent leadership – such as DAC/DELAC, CVESD Parent Academy, and other parent leadership opportunities.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

District Instructional Focus: The district's instructional focus is:

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, Homeless and Foster Youth.

This instructional focus statement was developed as a result of data analysis, utilizing various data points, such as student progress on the CAASPP, ELPAC and district Local Measures assessments. Stakeholder groups such as parents, site leaders, teachers and community members provide input on the essential attributes to be considered when addressing the needs of our students and the development of the professional learning sessions provided. The district provides professional development to teachers, administrators, parents and instructional support staff such as instructional assistants, student attendants and other classified personnel. All professional learning in the district is centered around this instructional focus, which specifically addresses the needs of underperforming students in unduplicated groups such as socio economically disadvantaged, English learners, Foster Youth, and Homeless students.

Instructional Leadership Teams: Site administrators and teacher leaders who participate on the site's Instructional Leadership Team, attend 4 professional learning sessions over the course of the academic school year to receive training on how to engage in a professional learning cycles in order to implement and utilize high impact language development strategies to support high quality teaching and leaning in classrooms. Cohorts of schools work collaboratively to ensure the high impact strategies are utilized in the classroom. Teachers and leaders visit each other's school sites to observe research based practices in classrooms and provide feedback to ensure the highest quality of teaching and learning occurs throughout classrooms across the district. Building teacher and leadership capacity in the use of high impact strategies ensures access to targeted, specific support to our neediest learners.

Resource Teacher Support: The district's resources teachers are available to assist teachers and provide coaching in utilizing research based, rigorous teaching practices in order to meet the needs of students. District Resource teachers provide tailored professional learning sessions for site level staff, assist with planning for lessons and provide coaching on the practice of implementing new strategies to address the needs of low performing or students in unduplicated groups supported through the LCAP.

Monitoring Student Achievement:

CVESD continuously monitors student achievement through various data points, including assessment data, student surveys and looking at student work. Additionally, the district monitors student attendance rates as well as suspension rates to ensure patterns of poor attendance or behavior are addressed in order to maximize learning for students. CVESD created a report called the LCAP Matrix, which keeps live, real-time data on each student. This report allows the district and site leaders to monitor the number of children in target groups such as English Learners, socioeconomically disadvantaged, special education, military family, foster youth, homeless, GATE, etc. Through this report, District and school administrators area able to drill down into those target groups and hone in on specific students within those groups. Each student profile includes a historical perspective on the progress of each child throughout their time in the district. The profile assists administrators, teachers and parents with understanding the whole picture of the child's progress over the years. Each profile tells a unique story of the child and serves as a guide for ensuring the child receives a learning program that is specific to their needs.

Extended Day/Jump Start: Underperforming students are those who do not meet grade level standards on state as well as local assessments. Underperforming students in kindergarten through second grade are eligible to attend an after school program called Jump Start, which focuses on teaching early foundational reading skills. Teachers teach literacy skills in class sizes of up to 10 students for a period of 4 to 6 weeks. The afterschool support is typically offered two to three times per week and lasts for about an hour. Progress is measures based on skills assessments and individual reading inventories. Underperforming students in 3rd through 6th grade qualify for eligibility to attend an Extended Day program if they are classified in low socio-economic status and fall into level 1(Not Met) on state standardized assessments in either English Language Arts or Mathematics. Like the Jump Start program, Extended Day programs run after school for approximately one hour at least two to three times per week.

Targeted Assistance Schools (TAS): CVESD has one TAS school, Sunnyside Elementary. The site administrator and teachers work collaboratively with parents, school staff, and district leadership to identify the needs of students based on assessment data, as well as other data points, including attendance, behavior and socio-economic status. Students who

are underperforming, based on state and local assessments (level 1, Not Met or level 2 Nearly Met) receive differentiated support in both literacy and mathematics.

Sunnyside will employ one .5 FTE instructional assistant to provide direct reading support services to educationally disadvantaged students, as well as to fund site-paid extended day tutoring services by classroom teachers to these students. They will also purchase additional technology and educational programs for them, and will fund professional development which directly benefits these students.

This provision is directly aligned to the district's LCAP in the following goals, actions and services:

Goal 2, Action 9

Provide professional development on high impact strategies to support language development in literacy and mathematics. Provide professional development in various curricular areas based on teacher and student need.

- Certificated Personnel Salaries

o Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students 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.

- Professional/Consulting Services and Operating Expenditures

o Targeted Leadership to provide training, resources and support for administrative leaders 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.

- Certificated Personnel Salaries

o Substitutes to cover for teachers attending professional development in literacy and mathematics 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.

- Books and Supplies

o Cost for resources (books, charts, duplicating) to support the instruction of high impact language development strategies.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

District Instructional Focus: The district's instructional focus is

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, Homeless and Foster Youth.

This instructional focus statement was developed as a result of data analysis, utilizing various data points, such as student progress on the CAASPP, ELPAC and district Local Measures assessments. Stakeholder groups such as parents, site leaders, teachers and community members provide input on the essential attributes to be considered when addressing the needs of our students and the development of the professional learning sessions provided. The district provides professional development to teachers, administrators, parents and instructional support staff such as instructional assistants, student attendants and other classified personnel. All professional learning in the district is centered around this instructional focus, which specifically addresses the needs of underperforming students in unduplicated groups such as socio economically disadvantaged, English learners, Foster Youth, and Homeless students.

Monitoring Student Achievement: The District's use of the LCAP Matrix report ensures close monitoring of the progress of homeless children in the district. Principals and district leaders are able to closely track attendance patterns, academic achievement, mobility, behavior and other important aspects related to their educational well-being. Principals visit classrooms and monitor student learning in classrooms, making adjustments such as extra time for having a nutritious meal, protocols for getting a clean change of clothes and modifying the learning time so that literacy development is accessible. Modifications to access literacy instruction during the school day is essential, especially if transportation is unreliable and students arrive to school late.

Family Resource Center (FRCs): CVESD staff work collaboratively with the Chula Vista Community Collaborative (CVCC) organization, which operates five Family Resource Centers, which are the Beacon Center at Vista Square Elementary, New Directions at Rice Elementary, Fairwinds at Loma Verde Elementary, Rayo de Esperanza at Otay Elementary and Open Door Youth and Family at Palomar Elementary. Each of the FRCs provide a gateway to a full range of family and youth centered services. FRCs provide a safe, accessible place for families to connect with comprehensive, coordinated services that help them strengthen their families and become more self-reliant. Programs at each center are tailored to the resources and needs of the community they serve and focus on building on the strengths of each family and individual.

In order to ensure that community residents are provided the best and most professional service, the CVCC Family Resource Centers adhere to the Standards of Quality for Family Strengthening & Support developed by the California Network of Family Strengthening Networks. Through collaborative partnerships, agency staff are out stationed at the FRCs. If there is a needed service that the FRCs do not provide, they will ensure that the family is connected to an outside resource.

This resource is essential for our homeless families. The collaboration between the school sites, the FRCs and our homeless families ensures students have access to the services they need.

Trauma Informed Care:

Our District Social Workers provide professional development sessions on Trauma-informed Practices (TIP). Homeless students often experience trauma that may affect their academic and social-emotional wellness. Through TIPS training, teachers and other staff members become aware of the adverse effects of trauma on students and learn strategies for being more sensitive and responsive to homeless and other students.

Transportation for Homeless and Foster Youth: CVESD is committed to ensure homeless students have access to and from school at the site where stability in their educational program can be maintained. The district provides bus passes for homeless families who do not have their own transportation. In some cases, where public transportation is not an option, the district will provide other forms of transportation so the student can continue to attend school and maintain consistency in their educational program.

This provision is directly aligned to the district's LCAP in the following goals, actions and services:

Goal 2, Action 9

Provide professional development on high impact strategies to support language development in literacy and mathematics. Provide professional development in various curricular areas based on teacher and student need.

- Certificated Personnel Salaries

o Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students 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.

- Professional/Consulting Services and Operating Expenditures

o Targeted Leadership to provide training, resources and support for administrative leaders 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.

- Certificated Personnel Salaries

o Substitutes to cover for teachers attending professional development in literacy and mathematics 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.

- Books and Supplies

o Cost for resources (books, charts, duplicating) to support the instruction of high impact language development strategies.

Goal 3, Action 5

Build stronger connection between families and Family Resource Centers. Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.

- Classified Personnel Salaries

o Funding for Executive Director of the Chula Vista Community Collaborative (CVCC) and Family Resource Centers' (FRC) staff. The CVCC operates five school-based Family Resource Centers, with each one providing a gateway to a full range of family- and youth-centered services. Services are available to all members of the community, regardless of their circumstances. A call or visit to one of the FRCs is all that is needed is to connect to the resources and opportunities that exist in your community.

- Services and Other Operating Expenditures

o South Bay Community Services support for youth development and education, child well-being, family wellness and self-sufficiency, and community engagement intended for our students and families at risk and in need.

Goal 5, Action 6

Foster Youth - provide specialized training (trauma training), professional development at all levels for increased awareness across all schools.?Full staff development on trauma informed care/instruction, policy and procedures for District staff, office staff, and teachers. Implement and monitor a Foster Youth individual success plan (FYISP) for all Foster Youth students. A plan is put together by the school to welcome the student, tour, meet and greet, action steps for academic success, keep record of what is working and what is not working, provide wraparound services for child, and assign a school site educational champion to monitor the student's progress. Immediate access to tutoring; enrichment before-and after school care; and technology. Mental health support on site. Active recruitment for foster parents at school sites for involvement in PTA/PTC.

Transportation is provided and/or coordinated to ensure that foster and homeless youth are able to attend their school of origin if it is determined that is in the best interest of the student. The Student Placement Department, in collaboration with the Transportation Department, developed a Foster Youth transportation plan to ensure there is stability and consistency in a child's academic program.

- Services and Other Operating Expenditures

o Transportation for Homeless and Foster Youth

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

(A) coordination with institutions of higher education, employers, and other local partners; and
(B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

(A) assist schools in identifying and serving gifted and talented students; and
(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Visual and Performing Arts: San Diego Youth Symphony
In 2014, CVESD established a partnership with the San Diego Youth Symphony's Community Opus Project in order to provide orchestra and band music instruction to students, particularly to students of poverty. Research has directly linked music instruction to growth and high levels of academic achievement when an systematic, quality music program is offered to students. Positive effects on students, including Improved motivation and behavior, increased attendance and standardized test scores; and most importantly, higher parental engagement. Students not only learn in high quality music programs, they also perform concerts throughout their community and across the city of Chula Vista. Students who participate in the music program, which is offered both during the school day and in after school programs, experience the value of constant improvement through dedication and hard work.

This provision is directly aligned to the district's LCAP in the following goals, actions and services:
Goal 2: The District will ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use f technology, ensuring that all students are using 21st century fluencies, and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts, ELA/ELD, Mathematics, History/Social Science, Science, PE/Health, and Technology.)
Goal 2, Action 7: Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students. *Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.
Goal 2, Action 11: Support the implementation of the Visual and Performing Arts Strategic Plan: *Continue to employ VAPA Coordinator to oversee VAPA programming across the District.

Extended Day/Jump Start

Teacher on Special Assignment: District Resource Teacher, will support the development and implementation of new Innovation Stations in collaboration with key stakeholder groups. Planning, organizing.

The Chula Vista Elementary School District has established partnerships with local businesses to create meaningful learning experiences for students related to solving real-world problems and to explore careers in the priority workforce sectors in San Diego County. The learning experiences are a full day program that enhance a well-rounded education with an emphasis on STEM and arts. Currently, CVESD has designed and created three learning stations. They are set up as makerspace learning centers that expose 5th and 6th graders to the World of Work and make career connections and pathways based on their own, individual strengths, interests and values. Students engage in a project based learning activity that was designed in collaboration with community partners and emphasize careers in particular fields.

The stations are significant for all students, but in particular for students of poverty or for those who are underperforming. The stations address equity and provide access and knowledge of career pathways for our students. Our mission in creating the stations was to shed light on the different types of career sectors in San Diego County and to educate our students about what is required in order to work towards careers they can relate to. It is our goal to make sure our students of poverty can see their futures as fulfilling and prosperous careers for themselves and for their families.

Ensuring that a highly qualified teacher facilitates the learning in each of the stations is essential to the success students experience. In order for all 5th and 6th grade students to have access to the learning stations, located throughout the city of Chula Vista, the district provides transportation to and from the stations, which alleviates the financial commitment of the school site. In addition to providing transportation for access to the Innovation Station, the Energy Station and the Hydro Station, CVESD will also provide transportation to the Elite Athlete Training Center for 10 schools with the highest percentage of underperforming students of poverty. CVESD believes the overall health and well-being of students significantly impacts their ability to learn and perform in school. Programs at the Elite Athlete Training Center provide students with opportunities to interact with elite athletes while building knowledge through hands-on experience in skills, concepts, and strategies used by these athletes.

TITLE I, PART D

Description of Program
ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Formal Agreements
ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Comparable Education Program
ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Successful Transitions
ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Educational Needs
ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Parent and Family Involvement

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

(A) LEA; and
(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Probation Officer Coordination
ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Individualized Education Program Awareness
ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Alternative Placements
ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Professional growth and improvement in Chula Vista Elementary School District centers around the District's Instructional Focus which states we 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.

Teachers will receive professional growth opportunities through a variety of avenues:

- support and training from their site resource teachers, and district staff in the areas of language arts, English language development, math, NGSS, and social/emotional learning. This support and training may also be more teacher and/or site specific to include needs such as classroom behavior management, technology tools and resources, and data analysis.
- support and training through our Instructional Leadership Team model which allows for teachers and site leadership to come together to develop and deepen their understanding of our District's Instructional Focus and how to effectively use their professional learning communities to build instructional leadership potential for the entire learning community.
- Teacher induction incorporates mentoring and is designed to offer guidance and orientation for beginning teachers during the transition into their first teaching assignment. In addition to the tailored support that a beginning teacher receives from his/her mentor, a variety of professional development opportunities are offered throughout the year that focus on a variety of topics, such as Restorative Practice, Office 365, Classroom Behavior Management & Parent Communication, Special Education, Visual and Performing Arts, Classroom Setup and Organization, District Program Initiatives, and Data.

Principals and school leaders will receive professional growth opportunities connected to those of their certificated and classified staff as described above, as well as learning focused on educational leadership, management of staff and facilities, and determining objectives and identifying school needs as the basis for developing long- and short-range plans for their schools that are in support of the board-adopted goals for the District.

CVESD promotes professional growth and ensures improvement by embedding support systems for teachers, principals, and district leaders. Support provided by experienced teachers for new teachers, as well as support provided for new administrators provided by experienced administrators and various district leaders, has been very powerful in building knowledge and common understanding across the system.

Our cohort learning allows site administrator(s), teachers, and support staff to come together as an Instructional Leadership team and learn together specifically around our Instructional Focus. This new learning is then expanded at each site as teacher leaders work with colleagues to build understanding and deepen instructional strategies for student learning.

Our Principal Lead structure allows for principals to support and lead the work of a cohort of principals and their schools. This consistency of understanding, collaboration, interdependence, and focused work has been a strong link to promoting professional growth within and between schools, as well as ensuring improvement through peer accountability. In addition, principals are supported and coached by their district level executive director or assistant superintendent. The Superintendent in turn holds all principals accountable for ensuring improvement for students academically, socially, and emotionally.

CVESD evaluates its system of professional growth and improvement, and makes adjustments to ensure continuous improvement within these systems through communication and collaboration with all stakeholders. Input is gathered from community stakeholders, parent leaders, teachers, and leaders through various surveys, regularly scheduled input meetings, and an "open door" policy with district level leaders.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Process for determining Title II, Part A funding among schools and consultation with stakeholders:
In order to meet the needs of all students in the Chula Vista Elementary School District and eliminate the achievement gap for all unduplicated target groups of students, increasing teacher capacity and improving instruction in the classroom is essential. Each year, CVESD analyzes student achievement date to determine schools where there is limited progress in student achievement. As a result of the data analysis, stakeholder groups such as teachers, parents, site administrators, educational content experts, local university professors and community business partners convene to discuss meaningful approaches and ideas on how to support high quality teaching and learning in classrooms. The protocol used to engage in this process is called Brain Trust. District staff then utilize the feedback and suggestions from stakeholder groups to design a professional learning plan to roll out over the upcoming school year. Improvement in teaching and learning and building systematic capacity to address student needs, including English Learners, Students with Disabilities, GATE students, students of poverty and students of color is the primary focus in the use of Title II funding.

District Leaders Support Schools: Six of the Superintendent's Cabinet oversee a cohort of up to 10 schools. Each district leader ensures that the schools in their cohort receive the support necessary to raise the quality of instruction in classrooms. The role of these district leaders includes assisting site leaders with making strategic connections between the districtwide professional learning initiatives (goals) and the instructional focus at each individual school site. This structure provides opportunities for principals to share best practices with district leadership and offer insight and suggestions on how to refine and improve the overall, districtwide professional learning plan. There is an expectation that each school site has flexibility and autonomy to make strategic decisions on how they will implement new learning provided by the central office in order to meet the unique needs of students at their school sites. District leaders provide coaching, and model instructional leadership moves while visiting classrooms to observe teaching and learning in classrooms, conducting staff and parent meetings, analyzing and synthesizing student achievement data and much more. The coaching is centered around foundations of trust and building relationships. There is a strong emphasis throughout all professional learning that addresses the value of relationships between all stakeholder groups; teacher/student, teacher/principal, principal/district leader, school/home, etc.
CVESD has considered and addresses building capacity through the use of high impact language development strategies to improve teaching and learning in classrooms. Capacity building in these areas and collaboration between school sites within their cohorts will ensure the sustainability of the professional learning and support provided by central office leaders.

CVESD has one school that is currently in TSI status. Based on the results of the California School Dashboard, Harborside Elementary School did not meet achievement growth targets for their students with disabilities for two years in a row and are therefore designated as a school who is eligible to receive Targeted Support and Improvement. As a result, the Executive Director who oversees this school provides twice as much assistance and support, compared to other school sites in the cohort. This can be measured by the number of site visits made to this school, which is generally one to two times per month. Each visit to the school site includes data analysis, classroom observations, discussion and feedback on targeted quality indicators to improve instruction, and other matters related to problem solving, community involvement and staffing issues. The district also provides support to the resource teacher at the school site to ensure deep implementation of instructional practices learned through districtwide professional learning sessions. Measuring the effectiveness of the utilization of Title II Part A funding to support this school and other high needs schools is done through progress monitoring of both qualitative and quantitative data, including looking at student work. The District has created a report called the LCAP Matrix report that allows for the laser like focus on individual student needs. The report includes a learning profile on each student that includes basic demographic, but most importantly, includes students achievement rates, daily attendance, school attendance history, and participation in any specialized programs. Monitoring the unique individual profiles of students who are failing to meet grade level expectations allows principals, teachers and district leaders the opportunity to see the whole child and offers a glimpse of the child's unique story.
Title II, Part A funding for the support of Harborside is used strategically with LCFF funding. Each member of the superintendents cabinet works closely with they school to ensure their needs are met. Regular visits to the school site are made to offer support and guidance to the principal, staff and parent community.

This provision is directly aligned to the district's LCAP in the following goals, actions and services:
Goal 2, Action 9
Provide professional development on high impact strategies to support language development in literacy and mathematics. Provide professional development in various curricular areas based on teacher and student need.
Certificated Personnel Salaries: Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students 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.

Professional/Consulting Services and Operating Expenditures: Targeted Leadership to provide training, resources and support for administrative leaders 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.

Certificated Personnel Salaries: Substitutes to cover for teachers attending professional development in literacy and mathematics 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.

Books and Supplies: Cost for resources (books, charts, duplicating) to support the instruction of high impact language development strategies.

Priority funding will continuously be evaluated for contributing to positive outcomes for high needs schools, including Harborside Elementary, as evidenced by annual rates of improvement on both state and local assessments.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Data and ongoing consultation to support continuous improvement occurs at all levels of the organization on a regular basis. Beginning with the Superintendent meeting with all school and district level leaders, State and Local student achievement data (such as, but not limited to, CAASPP, CELDT/ELPAC, Local Measures, attendance, and discipline data are analyzed and shared for reflection, review, and action. District and school level leaders in turn do the same with community partners, parents and school level staff. This opportunity to keep all stakeholders informed of progress and understand how this information is used to guide instruction and support is shared regularly with expected outcomes. Site leaders create their Single Plan for Student Achievement which is also aligned to site and district LCAP goals.

CVESD consults with the following stakeholders to update and improve Title II, Part A-funded activities: Teachers, Principals and other school leaders: monthly consultation meetings with teachers' union representatives, Hanover Survey administered yearly, cohort input gathered from principals and teachers after each training/meeting, continual collaboration with consultants and content writing team for professional development, and on-going communication with site Executive Directors/Assistant Superintendents and Superintendent.

Paraprofessionals (including organizations representing such individuals): monthly meetings with classified union, communication with Special Education department (each site is assigned a coordinator for on-going support), Hanover Survey administered yearly, cohort input gathered from principals and teachers after each training/meeting, and on-going communication with site Executive Directors/Assistant Superintendents and Superintendent.
Specialized instructional support personnel: on-going communication and support from district level departments, input gathered after each training/meeting, Hanover Survey administered yearly, and on-going communication with site Executive Directors/Assistant Superintendents and Superintendent.

Charter school leaders: on-going input and communication with district leaders, as well as opportunities to participate in all professional development, meetings, and trainings.
Parents: on-going communication via School Messenger, teacher and principal communication, Hanover Survey administered yearly, Thought Exchange, DAC-DELAC district level meetings, and Parent Leadership meetings.
Community partners and organizations/partners with relevant demonstrated expertise in programs/activities: CVESD has extensive partnerships with educational leaders and organizations. Learning and collaboration with SDSU, UCSD, USD, the Wallace Foundation, Targeted Leadership, Learning Policy Institute, Education Trust West, and CABE are examples of some of the organizations/partners we work with to continue to expand our impact on student achievement.

CVESD coordinates its Title II, Part A activities with other related strategies, programs and activities via our interdependent system. The learning that takes place in our cohort model aligned with our Instructional Focus is also incorporated into work with our Special Education Department. The integration of the work cascades throughout the organization, as we continually work to improve communication, and connections for all stakeholders. The work of the trainer of trainers cohort model, the communication and collaboration of the Principal Leads, the support and coaching from district leaders, the on-going learning and articulation between all stakeholders connects our work across the system.

TITLE III, PART A

Title III Professional Development
ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Title III funds are allocated to provide supplemental professional development at District and school sites. These learning sessions are designed to expand effective teaching strategies in literacy, language development, and math for teachers and administrators in order to meet the language and academic needs of English Learners. Specifically, Title III funds will provide effective professional development to deepen teacher and administrator understanding of how English works using the ELD Standards to deliver effective instruction across content areas to meet state standards. To increase English language proficiency and the rate of reclassification, teachers and administrators will develop deeper understanding of the relationship between the ELD Standards and ELPAC, mathematical practices, and NGSS.

The two District Bilingual Resource Teachers will provide continuous GLAD professional development and support to targeted schools based on ELPAC and CAASPP data. This will include classroom demonstrations and observation of implementation. Principals will report to Executive Directors on the level of implementation.

Through the District's Resource Teacher model, all school Resource Teachers will receive additional training to support teachers and administrators at school sites with effective strategies for English Learners. This includes on-going support for implementation.

Teachers and administrators in Dual Language Education Programs will participate in professional development to deepen understanding of instructional practices using the Guiding Principles for Dual Language Education as a guideline. Additionally, teachers will extend their learning of the ELD/SLD standards using our ELA/ELD Benchmark curriculum. District staff will develop program guidelines to ensure equitable access to Dual Language programs and ensure equitable support is provided to all English Learners.

District staff will attend conferences and trainings to develop capacity for improving English Learner outcomes and to provide District and school EL services and support.

Enhanced Instructional Opportunities
ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Immigrant Instructional Assistants provide support, assistance and resources to both immigrant students and their families. They work one on one with students and provide additional support to families in the area of language and literacy development in English and to understand and navigate the educational system in the United States. The District offers immigrant students and their families support from an outside agency when there is a language other than the ones supported through our immigrant instructional program. This support is ongoing throughout the school year.

The EL Supervisor provides ongoing professional development and support to Instructional Assistants who work with immigrant students using instructional strategies and supplemental oral language development strategies.

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Supplemental support above the core program will be provided for the effective implementation of Designated English Language Development in all classrooms and Designated Spanish Language Development in all Dual Language classrooms. Such support will include services provided by the District Bilingual Resource Teachers and department coordinators to targeted schools to improve English Learner outcomes. These services will include professional development at the District and site level, and demonstration lessons across content that address high impact strategies that promote collaborative conversations.
English Learners will engage in increased opportunities for speaking and listening in all content areas. The District and sites will use the LCAP matrix data to identify and monitor English Learners, including LTELS and At Risk of Becoming LTELS (English Learners who have been identified for more than four years). The LCAP Matrix Report is a District developed report that provides administrators with English Learner data in order to address instruction and interventions Administrators and teachers will use this data source to provide timely interventions.

District Bilingual Resource Teachers provide targeted site support to teachers on high impact language strategies such as: GLAD and ELA/ELD research based strategies.
District ELD sessions for teachers of English Learners will include enhanced supplemental support in the use of ELD Standards in planning instruction, Integrated and Designated ELD.
Imagine Learning is an online language and literacy intervention program that targets students needing additional support as well as newcomers and immigrant students. The usage and student progress will be monitored through a variety of data reports on Imagine Learning.

The Dual Language Education Program Bilingual Resource Teachers will provide ongoing support to all 20 Dual Language schools by providing training sessions and guidelines to support English Learner achievement in the Dual Language program. Consultants will provide professional learning opportunities on supplemental support for English Learners in the Dual Language.

District leadership staff drives and supports EL achievement and accountability for the LEA. The state English Learner Roadmap and District's English Learner Master Plan serve as a framework for English Learner services and support. English Learner monitoring and interventions, student achievement data, leadership, professional development, and parent engagement are critical components of the District's goals to eradicate the achievement gap.
Through LCAP meetings, DAC/DELAC meetings and School Site Council meetings the District engages stakeholders in developing goals and strategies for addressing professional development, instructional strategies, and assessments to improve English Learner and Immigrant outcomes.

In the current plan, all of the above programs and activities are planned based on English Learner needs and are sustainable. These programs and activities will be evaluated based on annual growth on ELPAC, District Local Measures, CAASPP California Dashboard and the rate of reclassification. The goals are outlined in the each sites' School Plan for Student Achievement.

English Proficiency and Academic Achievement

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

(C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
(D) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The ELD Standards will be used to plan effective language and literacy development instruction though both Integrated and Designated ELD. Enhanced support is provided at the District and site level for teachers to improve the achievement and language proficiency for English Learners above and beyond the core curriculum. Professional development is provided to teachers and administrators to strengthen the connection between the ELPAC assessment, the ELD Standards, and instruction. As teachers administer the ELPAC to students they gain a greater understanding of instructional implications.

The District's instructional focus on collaborative conversations is embedded into the ELD Standards and designated ELD instruction across all content areas. The District's Visual And Performing Arts (VAPA) and Math Coordinators support schools and the District in developing an understanding in the integration of English Learner strategies with VAPA and mathematics.

District and site administrators review achievement data, including reclassification data and R-FEP progress for continuous improvement. An interim assessment monitor's English Learner literacy progress. School administrators review an internal data report, the LCAP Matrix Report that is a District developed report, which provides English Learner data in order to address instruction and interventions. The Superintendent closely monitors the achievement of English Learners through data and school walkthroughs.

District/Schools report annually to the CVESD Board of Education on English Learner progress and will use the California School Dashboard Report. The ELD Report Card is aligned to the ELD Standards and is used to monitor and report EL progress to parents. The School Plan for Student Achievement goals for English Learners align to the District's Title III Plan and the Local Control Accountability Plan.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

(A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
(B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
(C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
(D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Chula Vista Elementary School District has established partnerships with local businesses to create meaningful learning experiences for students related to solving real-world problems and to explore careers in the priority workforce sectors in San Diego County. The learning experiences are a full day program that enhance a well-rounded education with an emphasis on STEM and arts. Currently, CVESD has designed and created three learning stations. They are set up as makerspace learning centers that expose 5th and 6th graders to the World of Work and make career connections and pathways based on their own, individual strengths, interests and values. Students engage in a project based learning activity that was designed in collaboration with community partners and emphasize careers in particular fields.

The stations are significant for all students, but in particular for students of poverty or for those who are underperforming. The stations address equity and provide access and knowledge of career pathways for our students. Our mission in creating the stations was to shed light on the different types of career sectors in San Diego County and to educate our students about what is required in order to work towards careers they can relate to. It is our goal to make sure our students of poverty can see their futures as fulfilling and prosperous careers for themselves and for their families.

Ensuring that a highly qualified teacher facilitates the learning in each of the stations is essential to the success students experience. In order for all 5th and 6th grade students to have access to the learning stations, located throughout the city of Chula Vista, the district provides transportation to and from the stations, which alleviates the financial commitment of the school site. In addition to providing transportation for access to the Innovation Station, the Energy Station and the Hydro Station, CVESD will also provide transportation to the Elite Athlete Training Center for 10 schools with the highest percentage of underperforming students of poverty. CVESD believes the overall health and well-being of students significantly impacts their ability to learn and perform in school. Programs at the Elite Athlete Training Center provide students with opportunities to interact with elite athletes while building knowledge through hands-on experience in skills, concepts, and strategies used by these athletes.

Innovation Station:
Partner: Qualcomm and Chula Vista Public Library
Project: Using computer programming, microcontrollers, and servo motors, 6th grade students utilize the Engineering Design Process to design and build a prototype of a device that utilizes technology to address real-world problems in public safety, health, wellness, environment, and education.

Hydro Station:
Partner: Sweetwater Authority and Otay Water District
Project: Using computer programming, microcontrollers, and servo motors, 5th grade students utilize the Engineering Design Process to design and build a prototype of a device that addresses real-world problems faced by the water industry.

Energy Station:
Partner: San Diego Gas & Electric, International Brotherhood of Electrical Workers, National Electrical Contractors Association, and Chula Vista Public Library
Project: Using computer programming, microcontrollers, and servo motors, 6th grade students utilize the Engineering Design Process to design and build a prototype of a device that utilizes renewable energy sources to address real-world problems faced by the clean energy industry

Chula Vista Elite Athlete Training Center:
Partner: Chula Vista Elite Athlete Training Center
Project: 5th grade students participate in modeled physical education lessons focused on performance and knowledge of motor skills and movement patterns as well as physical fitness and movement concepts and strategies which improve health and performance. Also provided is a tour of the Chula Vista Elite Athlete Training Center facility to see these skills, concepts, and strategies in use by elite athletes. Students expand on their career exploration through several hands-on activities within the sports management and exercise science fields.

Exercise the Dream Program for K-6 students
Partner: Chula Vista Elite Athlete Training Center
Project: Kindergarten-Grade 6 students and their teachers participate in modeled physical education lessons focused on development of performance and knowledge of motor skills and movement patterns as well as physical fitness and movement concepts and strategies which improve health and performance. A tour of the facility to see these skills, concepts, and strategies in use by elite athletes is also provided.
Monitoring Districtwide Student Achievement in Mathematics:

While the Innovation Stations are developed around the principals of a quality Science, Technology, Engineering and Math (STEM) program, measuring the mathematics on a systemwide basis contributes to the evidence that the programs are successful. Monitoring districtwide student achievement in mathematics is an essential leadership move that addresses the development of a well-rounded education, particularly our emphasis in STEM, and meeting the needs of all students

throughout the district. In fact, using tools such as a common, cohesive assessment across the district allows for an equitable approach to making decisions on how differentiate instruction in classrooms in order to meet the needs of all students. Through a collaborative process that engages various stakeholder groups such as teachers, principals, and district leaders agree that an online common math assessment will not only meet our needs, but will also support the effective use of technology we have in our classrooms. A common districtwide assessment that measures performance in mathematics, and provides teachers with data and tools to ensure all students are on a pathway to achieve at grade level or above. Professional learning on how to utilize such a tool is an essential requirement in order to effectively maximize the use of the tool. Students receive a more well-rounded educational experience when teachers are empowered with making informed decisions that impact their daily instructional practices.

Marketing Outreach Project: In support of maximizing participation of underserved student in the District's Innovative extended opportunities, the communications department will collaborate with marketing specialists to ensure the community is thoroughly informed of these opportunities for students. The District will initiate a campaign to highlight this work and will seek to expand and increase participation.

This provision is directly aligned to the district's LCAP in the following goals, actions and services:

Goal 1: The District will improve and increase access to services for students and families that support social, emotional, physical wellness and school success.

Goal 1, Action 6: Monitor Districtwide can school level implementation of Wellness Policy. Establish partnerships with universities and community based organizations to provide additional services.

Goal 2: The District will ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use of technology, ensuring that all students are using 21st century fluencies and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts (VAPA), ELA/ELD, Math, History/Social Science, Science, PE/Health, and Technology).

Goal 2, Action 1: Ensure all District-led professional learning models reflect instruction aligned to the 4C's, which are collaboration, communication, critical thinking, and creativity. *Including 21st century fluencies in all District professional development.

Goal 2, Action 4: Increase the use of technology in schools

Goal 2, Action 6:
*Provide technical assistance to stakeholders on technology resources:
*Resource teachers and technology equipment technicians to be trained in Microsoft Office 365 resources to support users.
*Provide video tutorials to support end users with highest need areas.
*Continue with District Shift Technology Committee to identify promising practices and technology resources.

Goal 2, Action 9:
*Support teachers with ongoing coaching and support with an emphasis on unduplicated pupils:
*Employ 18 District Resource Teachers to support schools through the cohort model.

Goal 2: Action 12:
*Support teachers with ongoing coaching and support by colleagues.
*Maintain .34 FTE Director of Instructional Services and Support.

Goal 2, Action 13:
*Support project based learning and innovation at the Living Coast Discovery Center with emphasis on our unduplicated students.
*Maintain .25 FTE Living Coast Discovery Center teacher.

Goal 2, Action 14:
*Provide professional development on high impact strategies to support language development in literacy and mathematics:
* Provide professional development in various curricular areas based on teacher need.

Goal 5: Students in all grades, (including all target groups such as Low Income, English Learners, and Foster Youth will demonstrate increased proficiency on state and district assessments.
Metrics for Measurement:

Percentage of all students in grades K-2 who will meet or exceed proficiency on District Local Measures assessments will increase 5% from the previous year.
Percentage of all students in grades 3-6 who will meet or exceed proficiency on the SBAC assessment will increase 5% from the previous year.

Goal 5, Action 3:
Provide intervention services for all at-risk students, with special outreach to Foster Youth, after school, before school and during the school day.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve the 2019-20 Consolidated Application and Reporting System

____X____Action **_____Information**

BACKGROUND INFORMATION:

The 2019-20 Consolidated Application and Reporting System (CARS) is an online application to collect fiscal and federal categorical program funding data, support planning for categorical program funding, and track categorical program expenditures and activities. There are two collection periods: spring, mid-May through June; and winter, mid-January through February.

ADDITIONAL DATA:

The California Department of Education requires one approval for the 2019-20 CARS. A copy of the 2019-20 CARS, along with supplementary information to support preliminary budget figures, is available for review in the Office of the Executive Director of Language Development and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The following funding estimates are based on the 2019-20 proposed budget. Balances reflect District estimated entitlements less charter schools.

Funding Source	Estimated Entitlement
Title I	$5,359,409
Title II	$ 731,474
Title III, Limited English Proficient	$ 693,251
Title IV, Student Support and Academic Enrichment	$ 366,182

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve Medi-Cal Collaborative's Recommendations for Use of Medi-Cal Funds for the 2019-20 School Year

____X____Action **_____Information**

BACKGROUND INFORMATION:

On July 16, 1996, the Board approved a contract with the California School Boards Association to prepare and submit reimbursement claims for qualifying services provided to Medi-Cal eligible students. Shortly after approval, a local collaborative group was formed to set priorities for reinvestment of such funds. This group, the Medi-Cal Collaborative, includes administrators, certificated and/or classified staff, Parent Teacher Association, and other community representatives.

The intent of the local education agency (LEA) Medi-Cal Billing Option is outlined in Education Code Section 8800 et seq. School districts applying for and administering Healthy Start, and similar operational grants and programs utilize the LEA Medi-Cal Billing Option as a mechanism to generate new funds to sustain and expand these services. A wide range of health and social services for targeted children through consortia and collaboration are permissible as called for in the Education Code.

Reimbursements must be used to supplement and not supplant existing state and federal funding.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Assistant Superintendent of Innovation and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The estimated beginning balance for the 2019-20 school year will be approximately $504,019. On May 30, 2019, the Medi-Cal Collaborative submitted the following recommendation for the allocation of funds:

Family Resource Centers	$250,000
District Social Workers	114,158
School Nurses	27,000
Special Education Providers' Group:	
Occupational Therapists, Speech Therapists, Psychologists	52,494
Administrative/Clerical Support	20,000
Reserve	40,367
TOTAL	**$504,019**

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve Agreement with the City of Chula Vista for the Community Development Block Grant Project for the 2019-20 School Year

____X____Action **_____Information**

BACKGROUND INFORMATION:

The Chula Vista Community Collaborative (CVCC) oversees the management of five Family Resource Centers (FRCs). The FRCs assist individuals and families by providing referrals and support services to increase their ability to lead productive and self-sufficient lives. FRC support services include, but are not limited to, emergency food assistance, food stamps, health insurance enrollment, energy cost assistance, counseling, teen parent case management, kinship services, youth services, support groups, and parenting classes. CVCC has been awarded funding through the City of Chula Vista Community Development Block Grant (CDBG) since the 2008-09 school year. The 2019-20 CDBG funds will be used for continued service delivery through the FRCs.

This agreement is between the City of Chula Vista and the District on behalf of the CVCC.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Executive Director of Student, Family, Community, and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The District, as the fiscal agent for CVCC, will receive funds up to $39,312 for use by the FRCs during the 2019-20 school year.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve Agreement with Discovery Education for Digital Content Services for the 2019-20 School Year

___X___ Action **_____ Information**

BACKGROUND INFORMATION:

Discovery Education, an education video streaming service, supports teachers in accelerating student achievement. Teachers and students have access to over 100,000 content-rich videos to support digital media literacy. With award-winning digital content and interactive lessons, Discovery Education plays an essential role in 21st century classrooms.

ADDITIONAL DATA:

The agreement with Discovery Education provides teachers at all District schools with access to the educational videos, which they utilize during instruction.

A copy of the agreement is available for review in the Office of the Assistant Superintendent of Innovation and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The program cost of $72,220 will be paid from the General Fund.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve Agreement with Curriculum Associates for the i-Ready Online Diagnostic Assessment for the Period of July 1, 2019, Through June 30, 2020

____X____Action **_____Information**

BACKGROUND INFORMATION:

During the 2018-19 school year, the District, in collaboration with Chula Vista Educators, engaged in a yearlong process to identify a Districtwide common math assessment. The math committee, which is a subcommittee of the consultation committee, worked collaboratively to accomplish the following goal:

> We will identify a K-6 common, standards-based math assessment in English and Spanish that will not only assess academic achievement and measure student growth, but will also provide teachers with targeted, specific resources necessary to effectively meet the needs of their students.

As a result of their work, which includes input from all teachers and leaders from 11 school sites that piloted the materials, the committee recommended the i-Ready Diagnostic Assessment, a product of Curriculum Associates.

i-Ready Diagnostic is a standards-based, adaptive, online assessment designed to provide teachers with actionable insight into student needs. It offers a complete picture of student performance and growth, eliminating the need for multiple, redundant tests. By adapting to student responses and assessing a broad range of skills, including skills above and below a student's chronological grade, the i-Ready Diagnostic pinpoints student ability level, identifies the specific skills students need to learn to accelerate their growth, and charts a personalized learning path for each student.

Included with the purchase of the i-Ready Diagnostic Assessment is a resource called the i-Ready Standards Mastery, which provides flexible assessments designed to measure specific grade-level standards. The i-Ready Standards Mastery can be designed to correlate with the scope and sequence laid out for each grade level. Standards Mastery allows educators to quickly identify when

reteaching or remediation is needed as standards are covered across the year. The program's intuitive reports visualize student performance on recently taught material and highlight misconceptions that may prevent students from making progress.

The i-Ready Diagnostic assessment will be a tool administered Districtwide at the beginning, mid, and end of the year, in order to measure each student's progress and growth. Utilizing this type of assessment will support teachers with differentiating math instruction in order to meet the needs of all students.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Executive Director of Curriculum and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The cost for the diagnostic assessment for the 2019-20 school year will be $112,958.40 and professional development provided by trainers from Curriculum Associates to utilize the assessment and resources will not exceed $50,000. The assessment and professional development will be paid from Title I and Title IV funds.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve Agreement with the YMCA of San Diego County for Participation in the Outdoor Education Program for the Period of July 22, 2019, Through June 11, 2020

____X____Action **_____Information**

BACKGROUND INFORMATION:

The YMCA of San Diego County (YMCA) operates the Outdoor Education Program, which allows Grade 6 students to stay for four or five days at a designated site where they are provided with hands-on learning opportunities that incorporate Next Generation Science Standards. The program's curriculum includes life science, biology, botany, earth science, geology, meteorology, astronomy, outdoor skills, Native American lore, recreation activities, and crafts.

YMCA requests each participating district to enter into an agreement to allow for scheduling and other necessary preparations for use of outdoor education facilities. The agreement requires the District to guarantee payment for students in order to cover instructional fees, food, and lodging at YMCA facilities. This agreement does not change the obligation of the individual schools to provide funding for participating students.

ADDITIONAL DATA:

Currently, students from the schools listed below will participate in the Outdoor Education Program during the period of July 22, 2019, through June 11, 2020.

- Ella B. Allen
- Enrique S. Camarena
- Joseph Casillas
- Castle Park
- Chula Vista Hills
- Chula Vista Learning Community Charter
- Hazel Goes Cook
- Discovery Charter
- EastLake
- Mae L. Feaster Charter
- Myrtle S. Finney
- Harborside
- Anne and William Hedenkamp
- Heritage
- Hilltop Drive
- Karl H. Kellogg
- J. Calvin Lauderbach
- Loma Verde

- Los Altos
- Thurgood Marshall
- Corky McMillin
- John J. Montgomery
- Robert L. Mueller Charter
- Saburo Muraoka
- Olympic View
- Otay
- Palomar
- Parkview
- Lilian J. Rice
- Fred H. Rohr
- Rosebank
- Salt Creek
- Sunnyside
- Burton C. Tiffany
- Valle Lindo
- Valley Vista
- Veterans
- Vista Square
- Wolf Canyon

Copies of the agreements are available for review in the Office of the Executive Director of Curriculum and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The cost of the program is covered by students, fundraisers, and site-based funds. A discounted rate will apply based on the percentage of Title I students at individual schools. Program fees are listed below.

Description	Base Cost
Four-day program	$245 per student
Five-day program	$278 per student

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve Memorandum of Agreement with the YMCA of San Diego County for the After-School Education and Safety Program for the 2019-20 School Year

____X____Action **_____Information**

BACKGROUND INFORMATION:

The District, as part of the San Diego Regional After-School Consortium, receives funding from the California Department of Education (CDE) to operate the After-School Education and Safety (ASES) Program at 20 Title I school sites. School districts are strongly encouraged to implement the ASES Program through collaborative agreements with community-based organizations.

For many years, the YMCA of San Diego County has demonstrated commitment to providing safe and nurturing after-school programs, both licensed childcare and the ASES Program. These programs, including the Safe Time for Recreation and Tutoring of Children (STRETCH), support academic achievement, offer opportunities for cultural and artistic enrichment, and provide organized recreational opportunities. The YMCA of San Diego County is prepared to continue operation of the STRETCH Program at 20 sites.

- Castle Park
- Chula Vista Learning Community Charter
- Hazel Goes Cook
- Mae L. Feaster Charter
- Myrtle S. Finney
- Harborside
- Hilltop Drive
- Juarez-Lincoln
- J. Calvin Lauderbach
- Loma Verde
- Los Altos
- John J. Montgomery
- Robert L. Mueller Charter
- Otay
- Palomar
- Lilian J. Rice
- Fred H. Rohr
- Silver Wing
- Valle Lindo
- Vista Square

ADDITIONAL DATA:

STRETCH will provide after-school services for a minimum of three hours every regular school day. Programs will consist of two components:

- An educational and literacy component to provide tutoring and/or homework assistance designed to help students meet state standards in one or more of the following core academic subjects: reading/language arts, mathematics, history and social studies, and science. A broad range of activities may be implemented based on student needs and interests.

- An educational enrichment component that includes positive youth development strategies; recreation and prevention activities such as the arts, music, physical activity, health/nutrition promotion, and general recreation; career awareness and work preparation activities; substance abuse prevention; community service learning; and other activities based on student needs and interests. Enrichment activities may be designed to enhance the core curriculum.

Before-school STRETCH services will be offered at Chula Vista Learning Community Charter, Feaster Charter, Harborside, Lauderbach, Loma Verde, Montgomery, Mueller Charter, Otay, Palomar, Rice, Rohr, and Vista Square. Supplemental STRETCH services will be offered at Feaster Charter during summer break.

Additional information is available for review in the Office of the Executive Director of Student, Family, Community, and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The District receives $3,167,634.42 from the CDE to provide the ASES Program. The San Diego County Office of Education, which provides technical, fiscal, and evaluative services to districts implementing the ASES Program, retains two (2) percent of the grant or $63,352.69. The District retains three (3) percent or $95,029.03. The YMCA of San Diego County will receive 95 percent of the ASES grant or $3,009,252.70 to provide before-school, after-school, and supplemental services to the 20 sites. The YMCA of San Diego County will be reimbursed each month for eligible expenses, provided the reports are received by the District within ten days after the end of each month.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve Memorandum of Understanding with Leonardo da Vinci Health Sciences Charter School for the Period of July 1, 2019, Through June 30, 2024

____X____ Action **_____ Information**

BACKGROUND INFORMATION:

The existing charter for Leonardo da Vinci Health Sciences Charter School (LdV) expires on June 30, 2019. LdV submitted a petition to the District's Board of Education (Board) seeking renewal of the charter for a five-year term from July 1, 2019, through June 30, 2024. LdV serves students in Transitional Kindergarten through Grade 6.

The District's Board acknowledged receipt of the renewal petition at its meeting on November 14, 2018, which commenced the renewal petition review process. As part of this process, and as required by Education Code Section 47605(b), the Board also held a public hearing at the November 14, 2018, meeting to consider the level of support for the petition by teachers and other employees of the District and parents/guardians as well as consider information presented by the petitioner. On December 5, 2018, the Board approved the renewal petition through Resolution No. 2018-19.050.

Following approval, District and LdV administrators, worked together to negotiate a Memorandum of Understanding (MOU) that outlines the understanding of LdV and the District governing their respective fiscal and administrative responsibilities, their legal relationships, and operation of the charter school. The District requests Board approval of the MOU.

ADDITIONAL DATA:

A copy of the MOU is available for review in the Office of the Executive Director of Technology and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The District will receive one percent (1%) of LdV's revenues to cover the actual cost of oversight.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve Memorandum of Understanding with School Shine for Video Production Services for the Period of June 20, 2019, Through June 20, 2020

____X____ Action **_____ Information**

BACKGROUND INFORMATION:

The District requires new marketing video production services to improve student retention and increase enrollment. School Shine consists of a team of creative professionals that partner with school districts and educational organizations to produce high-quality video content.

School Shine will produce eight videos, including music licensing and industry-level equipment and production practices, that showcase the following featured programs: Dual Language, Social-Emotional Learning/Positive Behavior Interventions and Supports, Visual and Performing Arts, Innovation/Energy/Hydro Stations, Kindergarten Registration, Attendance Campaign, District Welcome, and Teacher Vignettes.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Assistant Superintendent of Innovation and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The production services cost of $30,000 will be paid from a combination of Student Support and Academic Enrichment grant funds ($25,000) and Title III ($5,000).

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Adopt Resolution Approving the Chula Vista Elementary School District 2019-20 Estimated Education Protection Account Expenditures

____X____Action **_____Information**

BACKGROUND INFORMATION:

In accordance with Article XIII, Section 36, of the California Constitution, each school district, charter school, community college district, and county office of education must determine how funds received from the Education Protection Account (EPA) will be spent in its schools. Each Governing Board must make the spending determinations in an open session of a public meeting. The language in the constitutional amendment requires that funds shall not be used for the salaries or benefits of administrators or any other administrative costs.

EPA funds are part of the District's Local Control Funding Formula (LCFF) estimated funding and do not represent additional funds above the LCFF estimate. The LCFF is funded by local property taxes, State aid, and State EPA funds. The EPA (Proposition 30) sales tax increase expired on December 31, 2016; whereas the EPA income tax increase expired on December 31, 2018. On November 8, 2016, California voters passed Proposition 55 which extends by twelve years the temporary personal income tax increases enacted in 2012 on high-income earners through 2030.

The attached Resolution includes 2019-20 estimated EPA expenditures based on an established formula. EPA apportionments will be certified late in fiscal year 2019-20. The District must post on its website an accounting of funds received from the EPA and how funds will be spent. The District's annual independent financial and compliance audit must also verify that EPA funds were properly disbursed and expended.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

A copy of the District's estimated EPA expenditures through June 30, 2020, is attached as Exhibit "A" of the resolution.

STAFF RECOMMENDATION:

Recommend adoption.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

RESOLUTION NO. _____

Resolution Approving the Chula)
Vista Elementary School District)
2019-20 Estimated Education)
Protection Account Expenditures)

On motion of Member _____, seconded by Member _____, the following resolution is adopted:

WHEREAS, California voters approved Proposition 30 on November 6, 2012; and Proposition 55 on November 8, 2016.

WHEREAS, Proposition 30 added Article XIII, Section 36, to the California Constitution effective November 7, 2012; and Proposition 55 amended Article XIII, Section 36 of California Constitution effective November 8, 2016 and commencing on January 1, 2018.

WHEREAS, the provisions of Article XIII, Section 36(e), create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f); and

WHEREAS, before June 30 of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f), that will be available for transfer into the Education Protection Account during the following fiscal year; and

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year; and

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, charter schools, community college districts, and county offices of education; and

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor, or any agency of state government; and

WHEREAS, a school district, charter school, community college district, or county office of education shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction; and

WHEREAS, the Board of Education of the District shall make the spending determinations with respect to monies received from the Education Protection Account in an open session of a public meeting of the Board; and

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative costs; and

WHEREAS, each school district, charter school, community college district, and county office of education shall annually publish on its website an accounting of how much money was received from the Education Protection Account and how that money was spent; and

WHEREAS, the annual independent financial and compliance audit required of school districts, charter schools, community college districts, and county offices of education shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36, of the California Constitution; and

WHEREAS, expenses incurred by school districts, charter schools, community college districts, and county offices of education to comply with the additional audit requirements of Article XIII, Section 36, may be paid with funds from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, BE IT RESOLVED, by the Board of Education of the Chula Vista Elementary School District as follows:

Section 1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36, of the California Constitution; and the spending determinations on how the money will be spent shall be made in an open session of a public meeting of the Board of Education of the Chula Vista Elementary School District.

Section 2. In compliance with Article XIII, Section 36(e), of the California Constitution, the Board of Education of the Chula Vista Elementary School District has determined to spend the monies received from the Education Protection Account as provided in Exhibit "A," attached hereto and incorporated herein by this reference.

PASSED AND ADOPTED by the Board of Education of the Chula Vista Elementary School District, County of San Diego, State of California, this 19th day of June 2019 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

- - - - - - - - - - - - - - -

STATE OF CALIFORNIA)
) ss
COUNTY OF SAN DIEGO)

I, Francisco Escobedo, Secretary to the Board of Education of the Chula Vista Elementary School District of San Diego County, California, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly adopted by said Board at a regular meeting thereof on the date and by the vote above stated, which resolution is on file and of record in the Office of said Board.

_____
Secretary to the Board of Education

EXHIBIT "A"
2019-20 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Expenditures through: June 30, 2020
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Local Control Funding Formula Sources	8010-8099	32,357,335.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		32,357,335.00
EXPENDITURES AND OTHER FINANCING USES	**Function Codes**	
(Objects 1000-7999)		
Instruction	1000-1999	32,357,335.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		32,357,335.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Approve Agreement with San Diego Futures Foundation for Disposal of Obsolete Technology Equipment for the Period of July 1, 2019, Through June 30, 2020

____X____Action **_____Information**

BACKGROUND INFORMATION:

San Diego Futures Foundation (SDFF) is a non-profit organization that offers to collect and dispose of outdated computer/technology related equipment at no cost. SDFF will also shred, at no cost, all hard drives and provide a Certificate of Destruction. In return for collecting the outdated computer/technology related equipment, SDFF commits to donating refurbished desktop computers for the benefit of the Chula Vista Elementary School District (District).

For each 400 items of outdated District computer/technology related equipment collected by SDFF, SDFF will commit to donating 40 refurbished desktop computers each school year for the benefit of the District. If 250 items of outdated computer/technology related equipment are collected by SDFF, 25 refurbished desktop computers will be provided for benefit of the District. At a minimum, SDFF will donate refurbished desktop computers for the benefit of CVESD equal to at least 10% of the number of outdated computer/technology related equipment items.

ADDITIONAL DATA:

The Agreement and additional information are available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

The District is not expected to incur costs for disposal of the outdated computer/technology related equipment.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support
Instructional Services and Support

ITEM TITLE:

Approve Memorandum of Agreement with the County of San Diego for Foster Care Student Transportation Services for the Period of July 1, 2019, Through June 30, 2020

____X____Action **_____Information**

BACKGROUND INFORMATION:

The Chula Vista Elementary School District (District) and the County of San Diego are committed to supporting local San Diego foster youth, including providing provisions for school stability as defined in Education Code Section 48853.3(a). These provisions include providing transportation to maintain children in foster care at their schools of origin when the student is without an alternate transportation plan. To that end, the County has requested that the District enter into a Memorandum of Agreement for purposes of partially funding transportation for eligible foster youth.

Pursuant to the Memorandum of Agreement, the County has agreed to provide partial funding for additional costs incurred in providing transportation to maintain children in foster care in their schools of origin when the student is without an alternate transportation plan. The County has further agreed to collaborate with San Diego County School Districts and San Diego County Local Education Agencies to provide funding in support of transportation to the school of origin, and eligible students when an alternate transportation plan is utilized. The County is responsible for those eligible students over which they have care, custody, and control, as vested by the San Diego Superior Court. The Memorandum of Agreement further ensures cost-effective and efficient methods for guaranteeing children in foster care in San Diego County have transportation to their school of origin available, even when it creates an additional cost to the District that will be shared by the parties.

ADDITIONAL DATA:

A copy of the agreement is available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

The District currently pays all costs associated with transporting eligible foster youth to ensure these students may continue to attend their school of origin. The Memorandum of Agreement provides that when inter-district transportation is provided to an eligible foster student, the District agrees to fund one-third of any additional cost to transport the eligible student, the County of San Diego funds one-third, and the district of residence funds one-third. When intra-district transportation is being provided to an eligible foster student, the District agrees to fund half of the additional cost to transport the student, and the County of San Diego will fund the other half. The County of San Diego has committed to funding up to $350,000 County-wide for the transportation program.

In 2018-19, the District transported approximately 36 foster youth who would otherwise not have had transportation to stay at their school of origin. Any costs incurred transporting eligible foster youth will be paid from the General fund. This Agreement will be effective from July 1, 2019, through June 30, 2020.

STAFF RECOMMENDATION:

Recommend ratification.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Approve Renewal of Contract with PowerSchool Group LLC in the Amount of $234,190.28 for Maintenance Services Related to *eSchoolPLUS* and *BusinessPLUS* Applications for the Period of July 1, 2019, Through June 30, 2020

____X____ Action **_____ Information**

BACKGROUND INFORMATION:

The District has successfully used PowerSchool Group LLC (PowerSchool) (formerly known as SunGard K12 Public Sector) since 1988 primarily to maintain student data for *eSchoolPLUS,* the District's student information system (SIS), as well as the data and processes for *BusinessPLUS*, the District's financial and human resource system that includes payroll and personnel, purchasing, budgeting, inventory, finance (Accounts Payable, Accounts Receivable, General Ledger), and financial reporting.

District staff anticipates maintaining the PowerSchool *BusinessPLUS*, *eSchoolPLUS* SIS application for attendance, enrollment, discipline, student health alerts, system integration, security, staff assignments, and for related state and federal reporting for the 2019-20 school year.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

The total cost for *eSchoolPLUS* and *BusinessPlus* for 2018-19 was $227,756.93. Costs for 2019-20, for *eSchoolPLUS* and *BusinessPLUS* will be $234,190.28 and will be paid from the General Fund.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Approve Renewal of Customer Agreement with Frontline Technologies Group LLC dba Frontline Education in the Amount of $16,774.50 for Absence Management and Substitute Placement Services for the Period of July 1, 2019, Through June 30, 2020

____X____ Action **_____ Information**

BACKGROUND INFORMATION:

The Absence Management reporting system provided by Frontline Technologies Group LLC (Frontline) has been fully integrated in the Chula Vista Elementary School District (District) since 1997. Through this product, the District has been able to manage employee absences and ensure that qualified substitutes are present when necessary.

Staff are able to report absences over the phone or online at any time. The Absence Management reporting system allows District departments and school sites to know who is absent and who will be subbing for the absent staff. This system also gives instant access to reports that can be tailored to the department and/or school site needs. Board approval is requested to renew the services provided by Frontline.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Executive Director of Information Technology and Instruction.

FISCAL IMPACT/FUNDING SOURCE:

The 2018-19 cost for Frontline services was $15,975.71. The cost from July 1, 2019, through June 30, 2020, will be $16,774.50, paid from the General Fund.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Approve Renewal of Contract with Raptor Technologies, LLC, in the Amount of $26,250 for Visitor Identification and Management System for the Period of July 1, 2019, Through June 30, 2020

____X____Action **_____Information**

BACKGROUND INFORMATION:

On July 11, 2018, the Board authorized the Chula Vista Elementary School District (District) to enter into a contract with Raptor Technologies, LLC (Raptor) to procure equipment and services related to the District's visitor identification and management system through Raptor.

Raptor's V-Soft visitor identification and management program tracks all Registered Sexual Offenders in the United States and alerts District/building administration when and if a Registered Sexual Offender attempts to gain entry. Approval of the contract through Raptor provides for the upgrade to a newer version of the V-soft software, Raptor 6. The new Raptor 6 system will be used at all school locations and the Education Services and Support Center. Robust in application, this system enables administrators to gain a better understanding of who is attempting to gain access to District sites, as well as to track those visitors and volunteers who routinely visit their buildings.

The contract is renewable annually. The District is recommending the contract be renewed for the 2019-20 school year.

ADDITIONAL DATA:

Copies of contract documents are available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

The estimated annual expense for the 2019-20 funding year is $26,250, and will be charged to the General Fund. The 2018-19 rate was $25,080.

STAFF RECOMMENDATION:

Recommend adoption.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

(1) Approve Change Order in the Amount of <$3,000> to GEM Industrial Electric, Inc.; and

(2) Approve Acceptance of Work and Notice of Completion for GEM Industrial Electric, Inc., for Site Work, Preparation, and Utilities for One 36' x 40' Relocatable Classroom Building for Mi Escuelita Therapeutic Preschool at Lillian J. Rice Elementary School

__X__ Action **_____ Information**

BACKGROUND INFORMATION:

On September 12, 2018, the Board of Education adopted a resolution authorizing the purchase of one 36' x 40' relocatable classroom building from Silver Creek Industries, Inc., pursuant to Bid No. 14/15-3, for the expansion of the Mi Escuelita Therapeutic Preschool at Rice Elementary School (Mi Escuelita).

On January 23, 2019, the Board awarded Bid No. 18/19-4 for site work and preparation for one 36' x 40' relocatable classroom building for Mi Escuelita. The addition of the new 36' x 40' relocatable building provided additional capacity at the school site for the Mi Escuelita program expansion.

Per the direction of District Staff, asphalt overlay originally required in the bid was reduced and deleted from the scope, which reduced the cost by <$3,000>. The Director of Maintenance and Operations has inspected the work and found it to be complete and satisfactory.

ADDITIONAL DATA:

A copy of the change order is available for review in the Office of the Deputy Superintendent. The Acceptance of Work and Notice of Completion is attached as Exhibit "A."

FISCAL IMPACT/FUNDING SOURCE:

The total payment to GEM Industrial Electric, Inc., will be reduced from $149,860 to $146,860, which will result in a <$3,000> savings, and will be paid from Department of Corrections Community Mitigation funding received from the San Diego County Office of Education pursuant to Penal Code 7005/7005.5, South Bay Community Services, and other non-District sources. The final payment of funds owed will be paid no later than 60 days after the Notice of Completion has been filed.

STAFF RECOMMENDATION:

Recommend approval.

Recording Requested By and When Recorded Mail to:	**EXHIBIT "A"**
Chula Vista Elementary School District Attention: Facilities Department 84 East "J" Street Chula Vista, CA 91910	

Space above for Recorder's use only.
Exempt from recording fee pursuant to Government Code § 6103.

NOTICE OF COMPLETION OF PUBLIC WORK

Project Owner:

Chula Vista Elementary School District,
84 East "J" Street
Chula Vista, CA 91910

Project Site(s):

Lilian J. Rice Elementary School
915 Fourth Ave.
Chula Vista, CA 91911

Project Owner Interest in Project Site(s): Fee Simple Ownership

Description of Public Work:

Name/Bid Package(s):	Bid No. 18/19-4
Direct Contractor:	GEM Industrial Electric, Inc.
Date of Contract:	January 23, 2019
Name of Surety:	The Ohio Casualty Insurance Company
Nature of Work:	Site Work and Preparation for One 36' x 40' Relocatable Classroom Building

Acceptance/Completion Date: The Project Owner's Board of Education accepted the above-described public work as being complete on June 19, 2019.

Verification: The undersigned hereby declares subject to penalty for perjury that I am an officer of the Project Owner (i.e., Secretary to the Board of Education of the Chula Vista Elementary School District), I am authorized to make this verification on behalf of the Project Owner, I have read this notice and understand its contents, and I am informed and believe that the matters set forth herein are true and correct.

Executed in Chula Vista, California, on June 20, 2019.

Francisco Escobedo, Ed. D.
Secretary to the Board of Education of the
Chula Vista Elementary School District

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

(1) Approve Change Order in the Amount of <$3,890.30> to Silver Creek Industries, Inc.; and

(2) Approve Acceptance of Work and Notice of Completion for Silver Creek Industries, Inc., for Purchase and Installation of One 36' x 40' Relocatable Classroom Building for Mi Escuelita Therapeutic Preschool at Lillian J. Rice Elementary School

__X__ Action **_____ Information**

BACKGROUND INFORMATION:

On September 12, 2018, the Board of Education adopted a resolution authorizing the purchase of one 36' x 40' relocatable classroom building from Silver Creek Industries, Inc., pursuant to Bid No. 14/15-3, for the expansion of Mi Escuelita Therapeutic Preschool at Rice Elementary School.

Per the direction of District Staff, additional changes to the foundation design requirements and deletion of hot water heater were requested, which reduced the cost by <$3,890.30>. The Director of Maintenance and Operations has inspected the work and found it to be complete and satisfactory.

ADDITIONAL DATA:

A copy of the change order is available for review in the Office of the Deputy Superintendent. The Acceptance of Work and Notice of Completion is attached as Exhibit "A."

FISCAL IMPACT/FUNDING SOURCE:

The total cost of the purchase and installation to Silver Creek Industries, Inc., will be adjusted from $142,452.45 to $138,562.15, resulting in a decreased cost of <$3,890.30>. Costs will be paid from Department of Corrections Community

Mitigation funding received from the San Diego County Office of Education pursuant to Penal Code 7005/7005.5, and by South Bay Community Services and other non-District sources. The final payment of funds owed will be paid no later than 60 days after the Notice of Completion has been filed.

STAFF RECOMMENDATION:

Recommend approval.

Recording Requested By and When Recorded Mail to:	**EXHIBIT "A"**
Chula Vista Elementary School District Attention: Facilities Department 84 East "J" Street Chula Vista, CA 91910	

Space above for Recorder's use only.
Exempt from recording fee pursuant to Government Code § 6103.

NOTICE OF COMPLETION OF PUBLIC WORK

Project Owner:
Chula Vista Elementary School District,
84 East "J" Street
Chula Vista, CA 91910

Project Site(s):

Lilian J. Rice Elementary School
915 Fourth Ave.
Chula Vista, CA 91911

Project Owner Interest in Project Site(s): Fee Simple Ownership

Description of Public Work:

Name/Bid Package(s):	Bid No. 14/15-3
Direct Contractor:	Silver Creek Industries, Inc.
Date of Contract:	February 26, 2015
Name of Surety:	Philadelphia Indemnity Insurance Company
Nature of Work:	Purchase and Installation of One 36' x 40" Relocatable Building

Acceptance/Completion Date: The Project Owner's Board of Education accepted the above-described public work as being complete on June 19, 2019

Verification: The undersigned hereby declares subject to penalty for perjury that I am an officer of the Project Owner (i.e., Secretary to the Board of Education of the Chula Vista Elementary School District), I am authorized to make this verification on behalf of the Project Owner, I have read this notice and understand its contents, and I am informed and believe that the matters set forth herein are true and correct.

Executed in Chula Vista, California, on June 20, 2019.

Francisco Escobedo, Ed. D.
Secretary to the Board of Education of the
Chula Vista Elementary School District

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Approve Award of Bid No. 18/19-9 to CMT Engineering, Inc., for Repairs, Replacement, and New Installation of Concrete Work and Minor Grading at Multiple School Sites in the Amount of $375,837.50 for the Period of July 1, 2019, Through June 30, 2020

__X__ Action **_____ Information**

BACKGROUND INFORMATION:

Bid No. 18/19-9 was prepared for repairs, replacement, and new installation of concrete work and minor grading at multiple school sites. Work will be completed as needed to repair safety hazards, American Disability Act upgrades, and additions to areas required at District sites.

The District advertised the bid package by: (i) publishing on April 12, 2019 and April 19, 2019, in The Star News, a newspaper of general circulation; and (ii) emailing it to construction trade journals and to contractors on the contractor list compiled by the District for this type of work. Four contractors submitted bids at the bid opening on May 14, 2019. Results of the bid are provided in the following chart.

Name of Contractor	Bid Amount
CMT Engineering, Inc.	**$ 375,837.50**
L.C. Paving & Sealing, Inc.	$ 505,612.50
Accurate Asphalt and Concrete, Inc.	$ 661,941.56
RGC General Engineering, Inc.	$ 689,062.50

Based on the foregoing, the District has determined that CMT Engineering, Inc., is the responsible bidder with the lowest responsive bid. Therefore, District staff recommends that the Board of Education award the contract for Bid Package No. 18/19-9 to CMT Engineering, Inc.

ADDITIONAL DATA:

Copies of bid documents are available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

Funding for this project will be paid from Maintenance and Capital Improvement funds.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Approve Award of Bid No. 18/19-10 to RGC General Engineering, Inc., for Asphalt Repairs and Replacement at Multiple School Sites in the Amount of $363,875 for the Period of July 1, 2019, Through June 30, 2020

____X____Action **_____Information**

BACKGROUND INFORMATION:

Bid No. 18/19-10 was prepared for repairs to asphalt playground, parking, and drive areas at various District properties, and such work is to include, among other things, asphalt patching, seal coating, striping, grinding, and replacement of damaged areas.

The District advertised the bid package by: (i) publishing on April 12, 2019 and April 19, 2019, in The Star News, a newspaper of general circulation; and (ii) emailing it to construction trade journals and to contractors on the contractor list compiled by the District for this type of work. Four contractors submitted bids at the bid opening on May 14, 2019. Results of the bid are provided in the following chart.

Name of Contractor	Bid Amount
RGC General Engineering, Inc.	**$ 363,875**
Frank & Son Paving, Inc.	492,255
Atom Ant, Inc.	1,713,780
J & S Asphalt Paving, Sealing & Striping Company, Inc.	573,600

Based on the foregoing, the District has determined that RGC General Engineering, Inc., is the responsible bidder with the lowest responsive bid. Therefore, District staff recommends that the Board of Education award the contract for Bid Package No. 18/19-10 to RGC General Engineering, Inc.

ADDITIONAL DATA:

Copies of bid documents are available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

Funding for this project will be paid from Maintenance and Capital Improvement funds.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Approve Overnight Study Trips for Fourth Grade Students from Liberty Elementary School to the Star of India on September 12-13, 2019, and February 26-27, 2020

___X___ Action **_____ Information**

BACKGROUND INFORMATION:

Fourth grade students from Liberty Elementary School request Board approval for overnight study trips to the Star of India on September 12-13, 2019, and February 26-27, 2020. These trips match the history/social studies curriculum for fourth grade. The program provides information and hands-on experience related to exploration, colonization, and immigration/emigration. Approximately one hundred students will participate in the trips. Forty-seven students will participate on September 12-13, and the remaining students will participate on February 26-27. Two teachers and ten parents will accompany each group of students.

ADDITIONAL DATA:

None.

FISCAL IMPACT/FUNDING SOURCE:

The cost of the study trip is $74 per student. This includes lodging, meals, and admission to the Star of India. Students have had opportunities to earn monies for their trip by participating in fundraisers. No child will be excluded on the basis of ability to pay.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Accept Donations

____X____Action **_____Information**

BACKGROUND INFORMATION:

On April 23, 2019, the Thomas and Pearl Martinez Foundation donated $1,100 to Lillian J. Rice Elementary School. The funds will be used to offset costs for first grade students educational field trips.

In May 2019, Wolf Canyon Elementary PTA donated $18,000 to Wolf Canyon Elementary School. The funds will be used towards the purchase of new computers benefitting both students and teachers.

On June 4, 2019, Clear View Elementary PTA donated $13,054.34 for the purchase of 26 Lenovo Yoga Iles and a C30i Cart, and $3,000 for the purchase of a Sharp PNLE 801 and Miracast ScreenBeam for use by students and teachers.

ADDITIONAL DATA:

District staff will write a letter of appreciation for the above donations.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

Recommend acceptance.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Ratify Purchase Orders, Warrants, and Checks Written/Issued Through May 31, 2019

____X____ Action **_____ Information**

BACKGROUND INFORMATION AND FISCAL IMPACT:

The following purchase orders, warrants, and checks were written/issued through May 31, 2019.

i.	Purchase Orders: 19008330 - 19009204	$21,004,259.92
ii.	Alternative Revolving Cash: None issued	$ 0.00
iii.	Commercial Warrants: 447591 - 448696	$ 4,098,267.17
	Cafeteria Warrants: 00004343 - 00004491	$ 1,133,318.72
iv.	Payroll Warrants: Series 10 13230850-13231848, N1765810-1768582	$18,395,618.23
v.	Revolving Cash Checks: 007050 - 007236	$ 20,938.79

ADDITIONAL DATA:

Additional information is available for review in the Office of the Deputy Superintendent in accordance with Board Policies 3310, 3314, and 3314.2.

STAFF RECOMMENDATION:

Recommend ratification.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Approve and/or Ratify Inservice/Travel Requests

____X____Action **_____Information**

BACKGROUND INFORMATION:

See attached listing.

ADDITIONAL DATA:

Inservice/travel requests are available for review in the Office of the Deputy Superintendent in accordance with Board Policies 4133, 4233, and 4333.

FISCAL IMPACT/FUNDING SOURCE:

See attached listing.

STAFF RECOMMENDATION:

Recommend approval and/or ratification.

INSERVICE/TRAVEL REQUESTS

Individual	Event	Destination	From	To	Est'd Cost	Funding	CVESD Location
Gilman, C	Teaching for Sustainable Communities	San Diego	06/10/19	05/01/20	$494	Gift	Allen
Stone, S	FBI/InfraGard Information Sharing Initiative Conference	Long Beach	07/24/19	07/25/19	$142	District Admin	Business Services
Bangle, V	Positive Behavioral Intrvntns and Support Tchr 3-Day Acdmy	San Diego	06/18/19	06/20/19	$200	Title I	Chula Vista Hills
Guardado, K	Positive Behavioral Intrvntns and Support Tchr 3-Day Acdmy	San Diego	06/18/19	06/20/19	$200	Title I	Chula Vista Hills
Lerma, V	Positive Behavioral Intrvntns and Support Tchr 3-Day Acdmy	San Diego	06/18/19	06/20/19	$200	Title I	Chula Vista Hills
Maynard, L	Teachers College Connecticut Phonics Institute	North Haven, CT	06/30/19	07/03/19	$1,732	LCAP	Chula Vista Hills
Melendez, M	Positive Behavioral Intrvntns and Support Tchr 3-Day Acdmy	San Diego	06/18/19	06/20/19	$200	Title I	Chula Vista Hills
Talamantez, T	Teachers College Connecticut Phonics Institute	North Haven, CT	06/30/19	07/03/19	$1,732	LCAP	Chula Vista Hills
Llamas, G	IB Global Conference	New Orleans	07/17/19	07/21/19	$3,005	Grant	Cook
Prosapio, J	CDE Classified Employee End of Year Awards Event	Sacramento	05/23/19	05/23/19	$537	District Admin	Daly Academy
Sandez, C	CDE Classified Employee End of Year Awards Event	Sacramento	05/23/19	05/23/19	$348	District Admin	Daly Academy
Boulytchev, A	Teaching Fractions Through Ratio Reasoning (Gr 3-6)	San Diego	06/19/19	06/21/19	$350	LCAP	Finney
Nguyen, D	Teaching Fractions Through Ratio Reasoning (Gr 3-6)	San Diego	06/19/19	06/21/19	$350	LCAP	Finney
Turner, C	Pacific Arts Integration Conference	Sacramento	06/16/19	06/18/19	$1,187	SSAE Grant	Finney
Christensen, B	WRS Introductory Course	Riverside	06/19/19	06/21/19	$1,207	LCAP	Halecrest
Cordova, A	2019 Rock Star Big Bear	Big Bear City	06/16/19	06/18/19	$716	Title I	Halecrest
Cunningham, C	Just Words Introductory Workshop	Illinois	07/11/19	07/12/19	$695	LCAP	Halecrest
Estrada, R	2019 Rock Star Big Bear	Big Bear City	06/16/19	06/18/19	$716	Title I	Halecrest
MacDonald, A	Wilson Reading System® Introductory Course	Riverside	06/19/19	06/21/19	$1,586	LCAP	Halecrest
Gines, J	Pacific Arts Integration Conference	Sacramento	06/16/19	06/18/19	$1,187	SSAE Grant	Harborside
Diaz De Leon, R	Visible Learning Conference	Las Vegas	07/07/19	07/10/19	$1,151	LCAP	Heritage
Lemos, L	Visible Learning Conference	Las Vegas	07/07/19	07/10/19	$1,008	LCAP	Heritage
Martinez, J	California Spanish Assessment Item and Passage Review	Sacramento	05/20/19	05/23/19	$0	ETS	Heritage
Ciriza, G	SB686: CA Promise Neighborhoods Act of 2019	Sacramento	05/08/19	05/09/19	$446	District Admin	Instructional Services
Ciriza, G	CA Collaborative for Educational Excellence Mtg	Sacramento	06/11/19	06/11/19	$208	District Admin	Instructional Services
Fabre,O	Symposium on Child and Toddler	Riverside	05/20/19	05/20/19	$36	Cal Well	Instructional Services
Finney, D	CA NGSS	San Diego	10/08/19	10/09/19	$250	District Admin	Instructional Services
Fogaren, E	Positive Behavioral Intrvntns and Support Tchr 3-Day Acdmy	San Diego	06/18/19	06/20/19	$200	Cal Well	Instructional Services
Godoy, S	Symposium on Child and Toddler	Riverside	05/20/19	05/20/19	$36	Cal Well	Instructional Services
Gould, C	RIP Training	Nashville	06/23/19	06/28/19	$2,351	District Admin	Instructional Services
Martinez, R	Positive Behavioral Intrvntns and Support Tchr 3-Day Acdmy	San Diego	06/18/19	06/20/19	$200	Cal Well	Instructional Services
Pimental, P	ELPAC Workshop	San Diego	10/29/19	10/29/19	$0	None	Instructional Services

*Estimated cost per participant. Funds may vary by site for this event
NOTE: Actual Inservice/Travel costs may differ from estimated costs as shown above.

INSERVICE/TRAVEL REQUESTS

Individual	Event	Destination	From	To	Est'd Cost	Funding	CVESD Location
Rodriguez, L	Symposium on Child and Toddler	Riverside	05/20/19	05/20/19	$170	Cal Well	Instructional Services
Rojas, N	ELPAC Workshop	San Diego	10/29/19	10/29/19	$100	Title III	Instructional Services
Tessier, M	End of Year PLN Meeting	Sacramento	06/11/19	06/11/19	$204	District Admin	Instructional Services
Villanueva, E	Active Shooter and Workplace Violence Prevention Summit	San Diego	05/15/19	05/15/19	$17	District Admin	Instructional Services
Zavalza, O	Symposium on Child and Toddler	Riverside	05/20/19	05/20/19	$36	Cal Well	Instructional Services
Belcher, M	CABE Summer Spanish Dual Language Imm Institute	Newport Beach	07/01/19	07/03/19	$1,161	LCAP/LEP	Lauderbach
Farella, C	CABE Summer Spanish Dual Language Imm Institute	Newport Beach	07/01/19	07/03/19	$1,161	LCAP/LEP	Lauderbach
Gregg, E	CABE Summer Spanish Dual Language Imm Institute	Newport Beach	07/01/19	07/03/19	$1,161	LCAP/LEP	Lauderbach
Martinez-Garcia, S	CABE Summer Spanish Dual Language Imm Institute	Newport Beach	07/01/19	07/03/19	$1,161	LCAP/LEP	Lauderbach
Perez, L	CABE Summer Spanish Dual Language Imm Institute	Newport Beach	07/01/19	07/03/19	$1,161	LCAP/LEP	Lauderbach
Reyes, M	CABE Summer Spanish Dual Language Imm Institute	Newport Beach	07/01/19	07/03/19	$1,161	LCAP/LEP	Lauderbach
Santamaria, E	CABE Summer Spanish Dual Language Imm Institute	Newport Beach	07/01/19	07/03/19	$1,161	LCAP/LEP	Lauderbach
Fimpel, C	Teaching Fractions Through Ratio Reasoning (Gr 3-6)	San Diego	06/19/19	06/21/19	$403	Title I	Los Altos
Davis, T	Pacific Arts Integration Conference	Sacramento	06/16/19	06/18/19	$1,187	SSAE Grant	Montgomery
Davis, T	Turnaround Arts Conference	Virginia	06/23/19	06/27/19	$639	Grant	Montgomery
Keehmer, M	Turnaround Arts Conference	Virginia	06/23/19	06/27/19	$694	Grant	Montgomery
Saullo, N	Turnaround Arts Conference	Virginia	06/23/19	06/27/19	$690	Grant	Montgomery
Castillo, M	Visible Learning^{plus} Annual Conference 2019	Las Vegas, NV	07/06/19	07/09/19	$168	Title I	Otay
Dorsey, A	Pacific Arts Integration Conference	Sacramento	06/16/19	06/18/19	$1,187	SSAE Grant	Palomar
Aldo, L	Cognitively Guided Instruction National Biennial Conference	Mneapolis, MN	06/23/19	06/26/19	$645	Title I	Rice
Williams, A	Cognitively Guided Instruction National Biennial Conference	Mneapolis, MN	06/23/19	06/26/19	$1,108	Title I	Rice
Enjambre, C	Building a Writing Community (K-8)	San Diego	07/09/19	07/11/19	$364	Title I	Rohr
Ito, Anika	Building a Writing Community (K-8)	San Diego	07/09/19	07/11/19	$364	Title I	Rohr
Jones, T	Building a Writing Community (K-8)	San Diego	07/09/19	07/11/19	$364	Title I	Rohr
Lucero, C	Building a Writing Community (K-8)	San Diego	07/09/19	07/11/19	$364	Title I	Rohr
Martin, K	Building a Writing Community (K-8)	San Diego	07/09/19	07/11/19	$364	Title I	Rohr
O'Neil, K	Building a Writing Community (K-8)	San Diego	07/09/19	07/11/19	$364	Title I	Rohr
Padilla, T	Building a Writing Community (K-8)	San Diego	07/09/19	07/11/19	$364	Title I	Rohr
Stoneburg, M	High Functioning Autism	San Diego	06/18/19	06/18/19	$230	Title I	Rohr
Stoneburg, M	Building a Writing Community (K-8)	San Diego	07/09/19	07/11/19	$364	Title I	Rohr
Reyes, E	2019 NALEO Conference (Revised)	Miami, FL	06/20/19	06/23/19	$3,048	District Admin	Supt/Board Member
Faddis, T	Commission on Teacher Credentialing	Sacramento	06/24/19	06/26/19	$137	Wallace Fndtn	Supt/Special Assignment

*Estimated cost per participant. Funds may vary by site for this event
NOTE: Actual Inservice/Travel costs may differ from estimated costs as shown above.

INSERVICE/TRAVEL REQUESTS

Individual	Event	Destination	From	To	Est'd Cost	Funding	CVESD Location
Allen, M	CABE Summer Spanish Dual Language Immersion Inst	Newport Beach	07/01/19	07/03/19	$1,349	LCAP	Vista Square
Allen, M	Visible Learning^{plus} Annual Conference 2019	Las Vegas, NV	07/07/19	07/10/19	$2,217	LCAP	Vista Square
Allen, M	ELPAC Results Are In	San Diego	10/29/19	10/29/19	$50	LCAP	Vista Square
Rangel, D	Intro to Restorative Justice	San Diego	06/15/19	06/16/19	$100	Title I	Vista Square
Stingl, C	Teaching Fractions Through Ratio Reasoning (Gr 3-6)	San Diego	06/19/19	06/21/19	$350	Title I	Vista Square
Thompson, S	Teaching Fractions Through Ratio Reasoning (Gr 3-6)	San Diego	06/19/19	06/21/19	$350	Title I	Vista Square
Various Participants	First Friday Breakfast Meetings, 2019-20	Chula Vista	07/05/19	06/05/20	$20	Various Funds	Various Locations

*Estimated cost per participant. Funds may vary by site for this event
NOTE: Actual Inservice/Travel costs may differ from estimated costs as shown above.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Approve Requests for Use of District Facilities

____X____Action **_____Information**

BACKGROUND INFORMATION:

Site	Requested by	Facility/Time/Date/Purpose	Fees per Hour
Hedenkamp	Connecting Families Resource Center	Multi-Purpose Room M-Wed, 2-5:15 pm M-Th, 3:15-6:15 pm; Fri 1:45-4:45 pm July 22, 2019 – June 2, 2020 LYFE After School Program	$26.75
Marshall	Connecting Families Resource Center	Multi-Purpose Room M-Th, 3:15-6:15 pm; Fri 1:45-4:45 pm July 22, 2019 – June 2, 2020 LYFE After School Program	$26.75
Salt Creek	Connecting Families Resource Center	Multi-Purpose Room M-Th, 3:15-6:15 pm; Fri 2:45-5:45 pm July 22, 2019 – June 2, 2020 LYFE After School Program	$26.75

ADDITIONAL DATA:

Additional information is available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

Facilities use permit fees are deposited into the District's General Fund.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Approve Chula Vista Elementary School District's Updated Local Control and Accountability Plan for the 2019-20 School Year

____X____ Action **_____ Information**

BACKGROUND INFORMATION:

As part of the school funding formula enacted in California in 2013—the Local Control Funding Formula (LCFF)—districts are required to prepare (or revise) a Local Control and Accountability Plan (LCAP) on an annual basis. The LCAP must align with the annual budget, contain certain elements, and be developed in consultation with teachers, principals, administrators, other school personnel, parents, and students.

On May 29, 2019, the Board conducted a Public Hearing on the District's LCAP to receive recommendations and comments from stakeholders regarding the specific actions and expenditures proposed to be included in the LCAP update for the 2019-20 school year.

ADDITIONAL DATA:

A copy of the District's LCAP is attached as "Exhibit A." Additional information is available for review in the Office of the Assistant Superintendent of Innovation and Instruction Services and Support.

FISCAL IMPACT/FUNDING SOURCE:

The LCAP addresses the minimum proportionality percentage of 14.54 percent. It allocates approximately $26,664,777 to the District for supplemental and concentration funds provided for unduplicated students who are English Learners, Low Income, and Foster Youth.

STAFF RECOMMENDATION:

Recommend approval.

2019-20

Summary of LCAP Actions/Services Contributing to Meeting the Increased or Improved Services Requirement

LEA Name	Contact Name and Title	Email and Phone
Chula Vista Elementary School District	Francisco Escobedo, Ed.D. Superintendent	francisco.escobedo@cvesd.org 619-425-9600

Following is a summary of Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. They are grouped by:

1. LEA-Wide
2. Schoolwide
3. Limited to Unduplicated Student Group(s).

LCAP Actions/Services Contributing to Meeting the Increased or Improved Services Requirement

LEA-Wide

Goal 1

Actions/Services	Source	Budget Reference	Amount
Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified. ***Provide GATE certification training for interested teachers.** **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	5800: Professional/Consulting Services And Operating Expenditures	$25,000
Continue to improve school psychologist to site ratios with additional 1/2 day Parent Intervention Program (PIP) support. **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental & Concentration	1000-1999: Certificated Personnel Salaries	$729,037
Continue Parent Intervention Program (PIP) targeted at PreK- Kinder children who are not school ready due to social/emotional circumstances:	Supplemental	2000-2999: Classified Personnel Salaries	$63,856

*** Continue to employ four part-time instructional assistants.** **Students Served:** English Learners, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools			
Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth: *** Continue to employ four Social Workers.** **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	1000-1999: Certificated Personnel Salaries	$508,908
Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists): **a) Maintain the increased SAS/HS hours at each school site.** **b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist to more effectively support our English learners and our Low Income students who have a disability.** **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide	Supplemental Supplemental	2000-2999: Classified Personnel Salaries 1000-1999: Certificated Personnel Salaries	$719,175 $727,613

Locations: All Schools			
a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy. ***Continue to employ PE Coordinator (.50)** **b) Establish partnerships with universities and community-based organizations to provide additional services.** **c) Oversee the 4th grade swimming program at all Title I schools.** **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	1000-1999: Certificated Personnel Salaries 	$83,204 $0 $0
Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE). **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	2000-2999: Classified Personnel Salaries	$9,023
Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning. ***Continue to employ additional teachers to reduce class size.** **Students Served:** English Learners	Supplemental	1000-1999: Certificated Personnel Salaries	$2,700,000

	Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools		
This action was dropped as part of the restructuring effort of the District resource teacher program/action and service to 18 FTE. **Students Served:** English Learners Low Income **Scope of Service:** LEA-wide **Locations:** All Schools		Other	Not Applicable
Continue to employ a Director of Multi-Tiered Systems of Support (MTSS) to facilitate and coordinate our three-year implementation plan districtwide. Focus areas will include Positive Behavior Interventions and Supports, Social Emotional Learning Curriculum, and the development of a behavior screening process to identify needs for targeted support. An emphasis for these supports will be for students that have experienced trauma, especially within our foster youth and low income students. **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools		Supplemental	1000-1999: Certificated Personnel Salaries $170,522
Execute a contract with the Chula Vista Police Department (CVPD) and the Homeless Outreach Team (HOT) to support Foster Youth and Homeless students. **Students Served:** Foster Youth		Supplemental & Concentration	5000-5999: Services And Other Operating Expenditures $402,310

	Low Income		
Scope of Service:	LEA-wide		
Locations:	All Schools		

Goal 2

Provide Support for the Visual and Performing Arts in schools. **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	4000-4999: Books And Supplies	$10,000
Increase library support staffing ratios at sites: ***Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school.** **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	2000-2999: Classified Personnel Salaries	$380,618
Increase the usage of technology in schools: **a) Continue to employ 6.0 FTEs Technology Support staff to assist schools in hardware trouble shooting and software applications.** **b) Refresh 1:1 Technology Initiative/one grade level at each school.** **Students Served:** English Learners	Supplemental	2000-2999: Classified Personnel Salaries 6000-6999: Capital Outlay	$590,603 $0

Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools			
Support project based learning and innovation at the Energy Station with emphasis on our unduplicated students. Maintain 1.0 FTE Innovation teacher. **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental Other	1000-1999: Certificated Personnel Salaries 5000-5999: Services And Other Operating Expenditures	$127,850 $35,000
Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students: ***Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.** **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	1000-1999: Certificated Personnel Salaries	$6,883,323
Support project based learning and innovation at the Elite Athlete Training Center with emphasis on our unduplicated students. Maintain .5 FTE Elite Athlete Training Center teacher. **Students Served:** English Learners	Supplemental Other	 5000-5999: Services And Other Operating Expenditures	$49,295 $35,000

Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools			
Support teachers with ongoing coaching and support with an emphasis on unduplicated pupils: ***Employ 18 District Resource Teachers to support schools through the cohort model.** **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	1000-1999: Certificated Personnel Salaries	$2,128,752
Support presentation literacy skills and virtual reality experiences with emphasis on our unduplicated students. Maintain .5 FTE Coordinator of Instructional Technology and Media Services **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	1000-1999: Certificated Personnel Salaries	$87,766
Support implementation of Visual and Performing Arts (VAPA) Strategic Plan: ***Continue to employ 1.0 FTE VAPA Coordinator to oversee VAPA programming across the District (.75 LCAP Funded)** **Students Served:** English Learners	Supplemental	1000-1999: Certificated Personnel Salaries	$118,392

Foster Youth Low Income **Scope of Service:** LEA-wide			
Support teachers with ongoing coaching and support by colleagues. Maintain .34 FTE Director of Instructional Services and Support. **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	1000-1999: Certificated Personnel Salaries	$63,574
Support project based learning and innovation at the Living Coast Discovery Center with emphasis on our unduplicated students. Maintain .25 FTELiving Coast Discovery Center teacher. **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	1000-1999: Certificated Personnel Salaries	$30,841

Goal 3

Continue to employ Parent Community Liaison (1.0) to support to families and students. **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide	Supplemental	2000-2999: Classified Personnel Salaries	$51,121

Locations: All Schools			
Employ additional translation/interpretation staff to assist the District and school sites: *** 1.0 FTE Communications Supervisor.** **School sites also provide translation/interpretation services to promote parent engagement. Additional support can also be requested at the District level as needed. This includes support for Spanish, as well as for our other languages that exist in our learning communities.** **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	2000-2999: Classified Personnel Salaries	$114,852
Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions. **a) Four Instructional Assistants and .95 FTE Noon Duty Supervisors** **b) One part time (40% LCAP funded) School Readiness Coordinator.** **c) Mileage** **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental Supplemental Supplemental	2000-2999: Classified Personnel Salaries 1000-1999: Certificated Personnel Salaries 5000-5999: Services And Other Operating Expenditures	$182,499 $62,887 $2,700

Goal 4

Actions/Services	Source	Budget Reference	Amount
Increase Speech, Language, and Pathology (SLP) and RSP positions to increase stability, consistency and access for unduplicated students who are also identified as students with disabilities. This will include: **a) Continuing to provide pay differential for SLPs (increase on the initial step placement on the salary schedule)** **b) Employ additional SLPs and RSP teachers.** **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental Supplemental	1000-1999: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries	$769,986 $1,323,211
Attract and Retain quality special education teacher candidates with a demonstrated record of success in serving unduplicated students who are also identified as students with disabilities. This would include: ***Providing pay differential for Special Education Teachers to allow for up to 20 years of service credit on the salary schedule.** **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	1000-1999: Certificated Personnel Salaries	$357,427
Improve support to school nurses: ***Continue to employ District Resource Nurse (.90 FTE that is 100% LCAP funded)**	Supplemental	1000-1999: Certificated Personnel Salaries	$105,405

Students Served: English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools			
Attract and Retain student attendants with the skillset to support the needs of unduplicated students who have disabilities: ***Provide pay differential for student attendants that will increase pay by a range of 2.** **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	2000-2999: Classified Personnel Salaries	$562,309
This position will continue to exist for 19-20 but will no longer be LCAP funded. **Students Served:** English Learners Foster Youth Low Income **Scope of Service:** LEA-wide **Locations:** All Schools			

Goal 5

Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or	Supplemental	1000-1999: Certificated Personnel Salaries	$1,047,537

curriculum for English Learners, Low Income and Foster Youth. **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	2000-2999: Classified Personnel Salaries	$1,033,552
	Supplemental	3000-3999: Employee Benefits	$490,241
	Supplemental	4000-4999: Books And Supplies	$1,435,113
	Supplemental	5000-5999: Services And Other Operating Expenditures	$415,254
	Supplemental	6000-6999: Capital Outlay	$0
Provide rigorous/balanced literacy program in ELA/ELD for all students: ***Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)** **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Supplemental	5000-5999: Services And Other Operating Expenditures	$0
Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks: ***Hire teachers to serve as Extended Day and Jump Start tutors.** **Students Served:** English Learners, Foster Youth, Low Income **Scope of Service:** LEA-wide **Locations:** All Schools	Concentration	1000-1999: Certificated Personnel Salaries	$150,000

LCAP Actions/Services Contributing to Meeting the Increased or Improved Services Requirement

Schoolwide

LCAP Actions/Services Contributing to Meeting the Increased or Improved Services Requirement

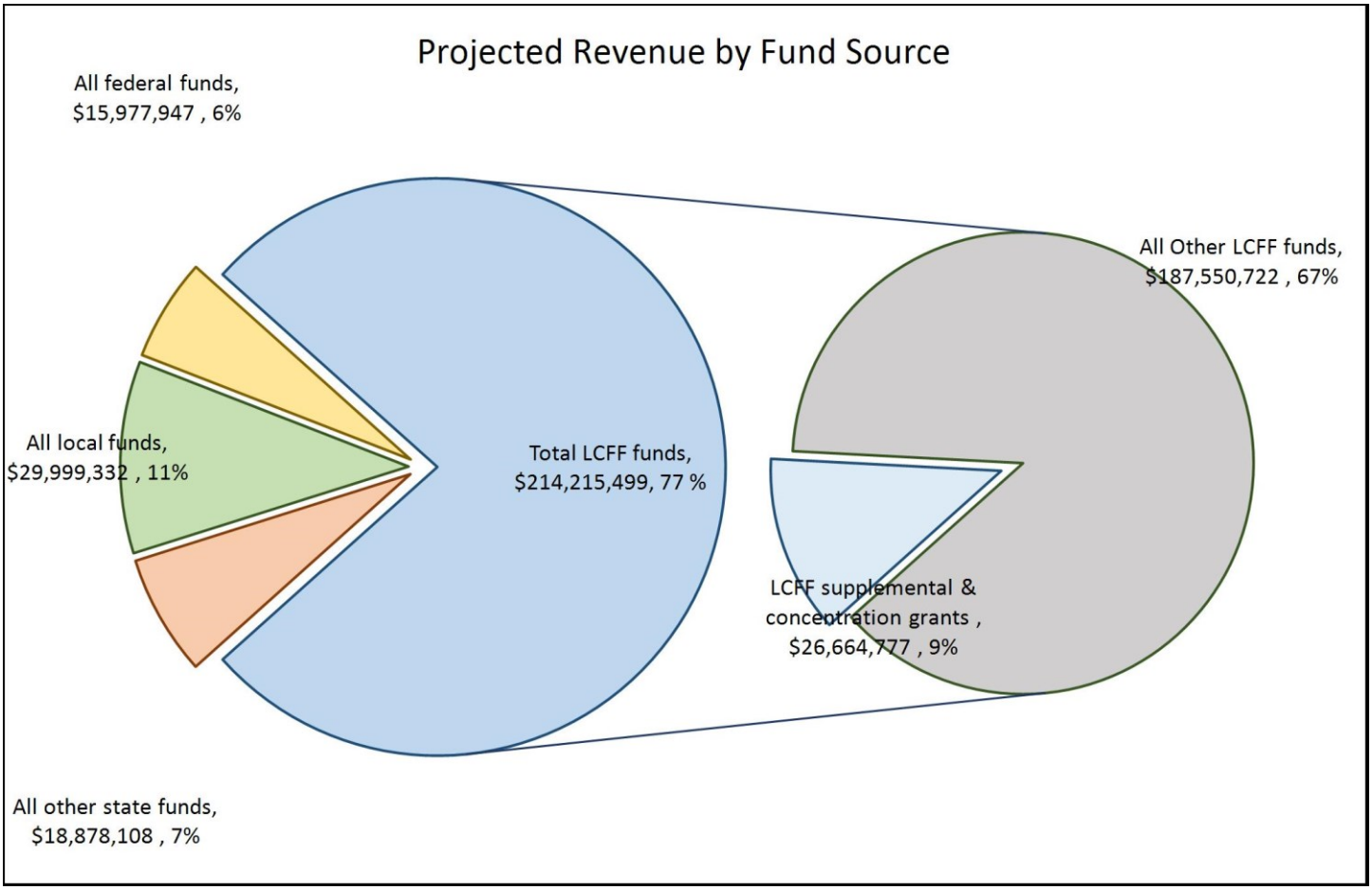
Limited to Unduplicated Student Group(s)

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chula Vista Elementary School District
CDS Code: 37-68023-0101592
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Francisco Escobedo, Ed.D., Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

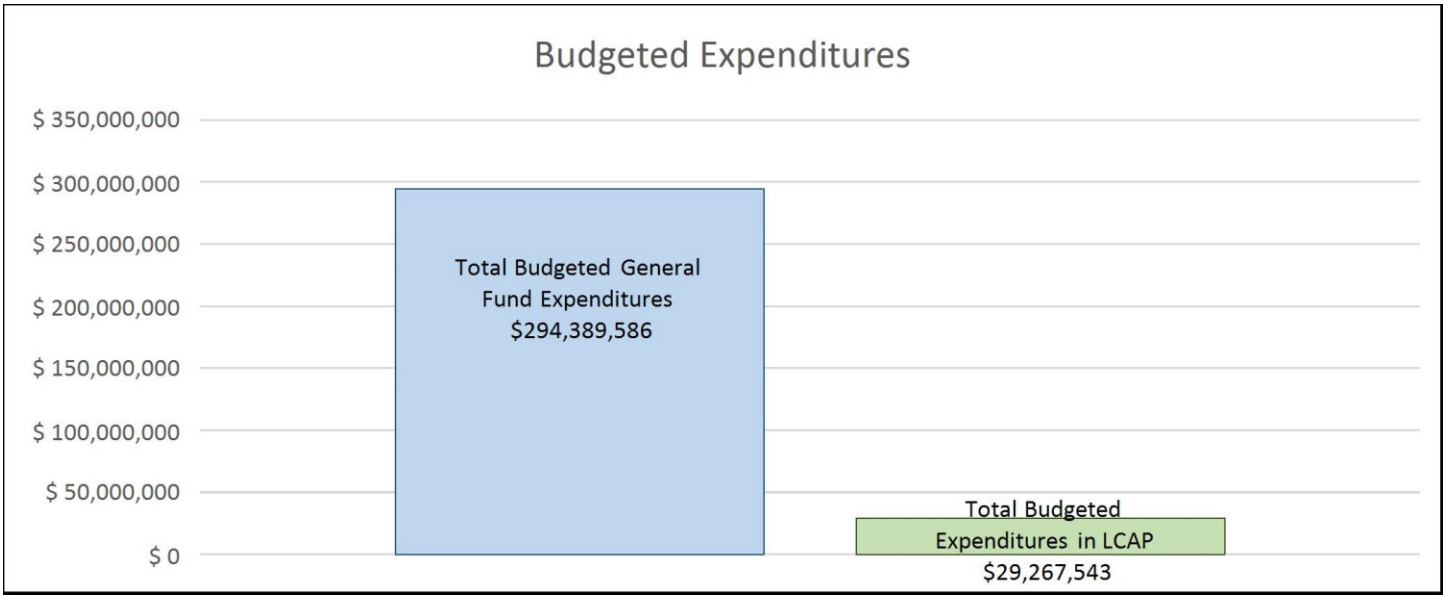


This chart shows the total general purpose revenue Chula Vista Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Chula Vista Elementary School District is $279,070,886, of which $214,215,499 is Local Control Funding Formula (LCFF), $18,878,108 is other state funds, $29,999,332 is local funds, and $15,977,947 is federal funds. Of the $214,215,499 in LCFF Funds, $26,664,777 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Chula Vista Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Chula Vista Elementary School District plans to spend $294,389,586 for the 2019-20 school year. Of that amount, $29,267,543 is tied to actions/services in the LCAP and $265,122,043 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

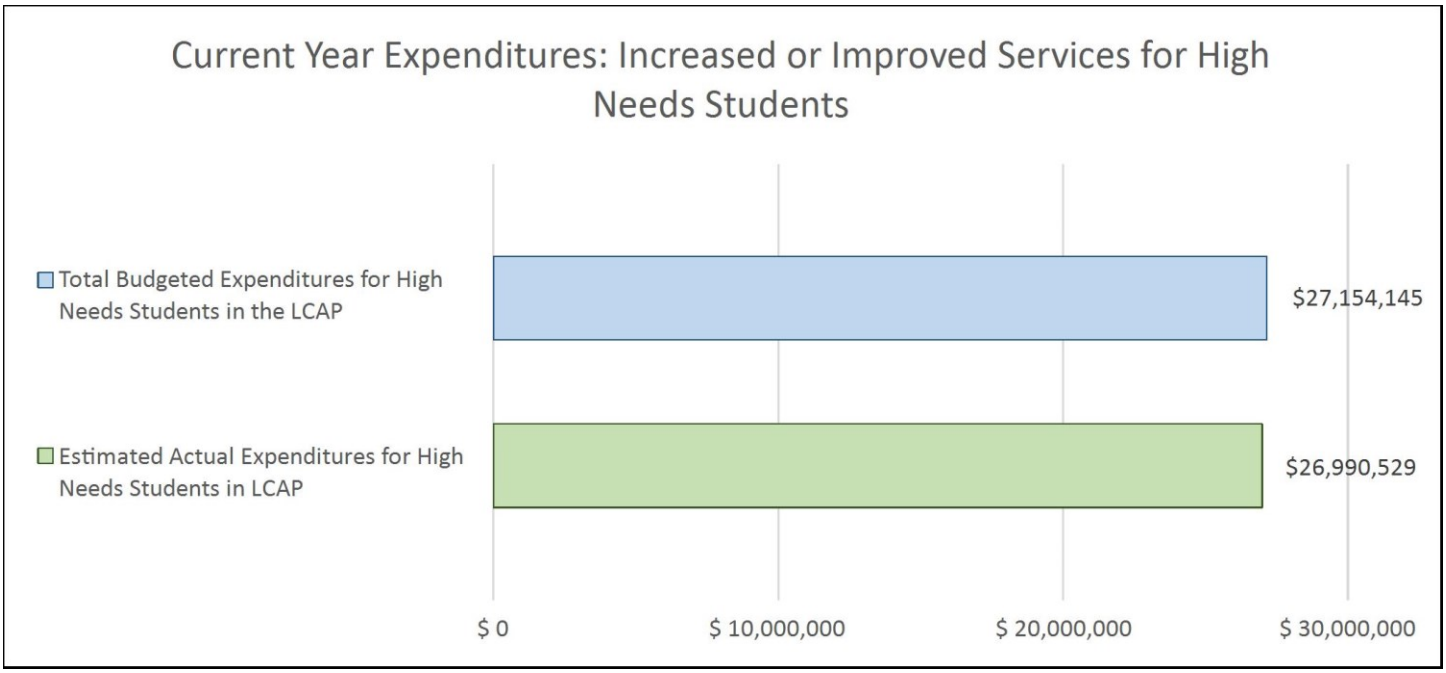
Total difference of dollar $265,122,043; $209,682,318 includes our principals, general education classroom teachers, classified staff for all school sites, site funded supplementary support staff, transportation staff, district support staff, utilities, and GASB - 68 STRS on behalf; $55,439,725 for special education services.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Chula Vista Elementary School District is projecting it will receive $26,664,777 based on the enrollment of foster youth, English learner, and low-income students. Chula Vista Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Chula Vista Elementary School District plans to spend $29,267,543 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Chula Vista Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Chula Vista Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Chula Vista Elementary School District's LCAP budgeted $27,154,145 for planned actions to increase or improve services for high needs students. Chula Vista Elementary School District estimates that it will actually spend $26,990,529 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-163,616 had the following impact on Chula Vista Elementary School District's ability to increase or improve services for high needs students: The Federal funds that were adopted for 2018 - 2019 were not fully spent resulting in the discrepancy/difference. The expenditures were lower than anticipated.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Chula Vista Elementary School District	Francisco Escobedo, Ed.D. Superintendent	francisco.escobedo@cvesd.org 619-425-9600

2017-20 Plan Summary

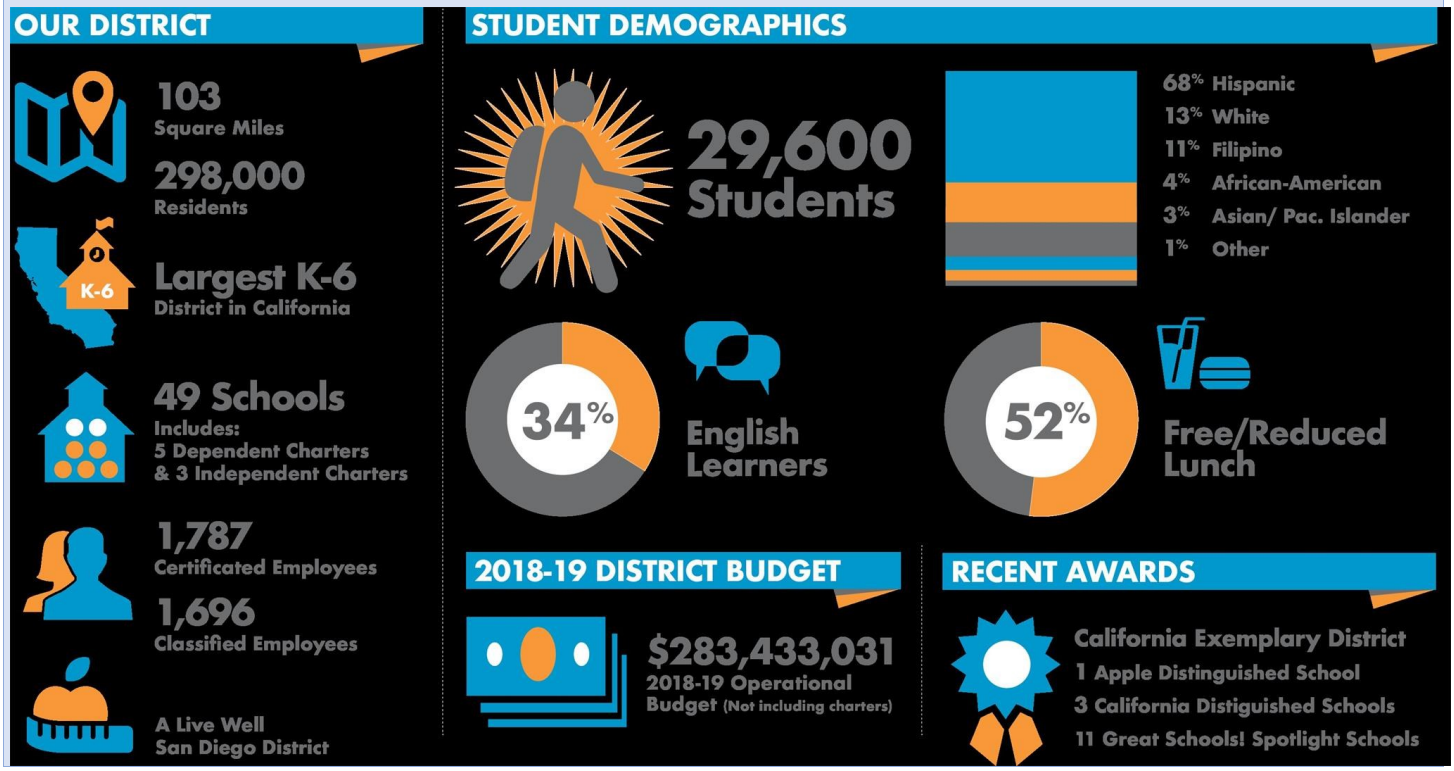
The Story

Describe the students and community and how the LEA serves them.

Students in the Chula Vista Elementary School District experience a rigorous 21st Century learning environment that is rooted in effective teaching practices and high-quality instruction. Our mission is to nurture every child's imagination, intellect, and sense of inquiry. Working collaboratively, we tap a collective intelligence rich with the spirit and creativity necessary for students to become difference makers.
Located in southern San Diego County, the District's 46 schools serve more than 29,600 students, primarily in grades Pre K-6. Our schools serve a vibrant, diverse community that features a blend of residential areas, recreational facilities, open space, and light industry.

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.



LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

In the Chula Vista Elementary School District this year we are maintaining our vision that Every Child is an Individual of Great Worth. Thus, we are committed to providing each student with the learning environment and supports they need to be successful.

Based on data collected and analyzed during the 2018-2019 school year, as well as the input from stakeholders, our 2017-2020 LCAP will continue its focus on the following:

*Collaboration time will continue to be provided to all classroom teachers to ensure that our students, and in particular our foster youth, english learners, and students of poverty, receive targeted and intentional lessons in all content areas. (Goal 2 Action 6)
*Social Workers will be continue to be employed to provide social/emotional support to at-risk students including low income, english learners, foster youth, and homeless students. (Goal 1 Action 3)
* We will maintain our focus on improving staffing ratios for our schools by employing additional psychologists. (Goal 1, Action 4)
* Provide intervention services for at-risk students (with special outreach to Foster Youth and homeless youth) before school, afterschool, and during intersession. (Goal 5 Action 5)
* Ensure that class sizes remain lower than contractual maximums in grades K-6 to support social-emotional wellness. (Goal 1 Action 7)

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

According to the California School Dashboard, we have maintained our placement in the area of ELA for our three major target groups – English Learners, Socioeconomically Disadvantaged, and Students with Disabilities. In Math, we significantly increased for these target groups.

How to maintain or build upon the success:

- Professional learning opportunities for site instructional leaders to build capacity around new learning. (Goal 5, Action 1)
- Deeper implementation of Benchmark Advance/Adelante for systematic literacy instruction in Grades K-6. (Goal 5, Action 1)
- Extended use of Achieve3000 as an instructional tool used in conjunction with Benchmark Education Advance and Adelante. (Goal 5, Action 1)
- Extended Day – after school tutoring for students not meeting on ELA and Math CAASPP. (Goal 5, Action 3)
- Jumpstart Reading – after school tutoring for qualifying students based on their performance on reading foundational skills assessments. (Goal 5, Action 3)
- Continue to support instruction through a cohort resource teacher model. (Goal 2, Action 7)

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The results of the California School Dashboard for English Language Arts indicate that Foster Youth are in the orange category. For mathematics, English Learners, Foster Youth, and Socioeconomically Disadvantaged student groups are in the orange category. Additionally, the chronic absenteeism indicator shows that Homeless students are in the red category while American Indian, Foster Youth, Students with Disabilities, and Pacific Islanders are in the orange category. Lastly, the suspension rate indicator dictates that our Homeless Students are in the red category while Foster Youth and Students with Disabilities are in the orange category.

Steps to address areas for improvement:

Differentiated Assistance support from the San Diego County Office of Education to understand the root causes of chronic absenteeism, particularly for homeless youth. We understand that homeless youth need

SEL support to deal with trauma and other issues related to being unsheltered, a major root cause derived from the SDCOE support.

Differentiated Assistance support from the San Diego County Office of Education to understand the root causes of increased suspension rates, particularly for homeless youth. We understand that homeless youth need

SEL support to deal with trauma and other issues related to being unsheltered, a major root cause derived from the SDCOE support.

School Resource Officer contract that includes collaboration with the "HOT" team (Homeless Outreach Team to support homeless youth (Goal 1, Action 11)

- Analyze data to identify patterns of achievement gaps within schools and across the district.(Goal 2, Action 6)
- Continue to identify best practices.
- Review and assess tools/curriculum that are being used for instruction.
- Professional learning aligned with Instructional Focus and needs of sites.
- Continued expansion of support by the Math Coordinator (Goal 1, Action 8).
- Continue expansion of support by cohort District Resource Teacher model. (Goal 2, Action 7)
- Implementation of Benchmark Education ELA/ELD program.
- Increased implementation of designated and integrated ELD for English Learners and struggling students.
- Instructional support from resource teachers/teacher leaders on strategies to support in Math and ELA. (Goal 2, Action 7)

ELA CAASPP (Grades 3-6)	Foster Youth 40.4 points below standard
Math CAASPP (Grades 3-6)	Foster Youth 85.4 points below standard
Chronic Absenteeism	Homeless Youth 38.4% chronically absent
Suspension	Homeless Youth 3.79% suspended at least once

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Based on our review of the California School Dashboard, Foster Youth fall in the orange category for English Language Arts. This student group is two performance levels below the "all student" performance. In Mathematics, no student group is two or more performance levels below the all student group. For chronic absenteeism, Homeless students are two performance levels below the all student group. Lastly, the suspension rate indicator dictates that our Homeless Students are in the red category and our Foster Youth and Students with Disabilities are in the orange category, below the green category of the all student group.

Steps to address performance gaps:

Differentiated Assistance support from the San Diego County Office of Education to understand the root causes of chronic absenteeism, particularly for homeless youth. We understand that homeless youth need

SEL support to deal with trauma and other issues related to being unsheltered, a major root cause derived from the SDCOE support. The identification of frequent social emotional support will be critical for our homeless

youth moving forward to realize better performance outcomes.

Differentiated Assistance support from the San Diego County Office of Education to understand the root causes of increased suspension rates, particularly for homeless youth.

School Resource Officer contract that includes collaboration with the "HOT" team (Homeless Outreach Team to support homeless youth (Goal 1, Action 11)

- Analyze data to identify patterns of achievement gaps within schools and across the district.(Goal 2, Action 6)
- Identify best practices
- Review and assess tools/curriculum that are being used for instruction.
- Professional learning aligned with district's instructional focus, visible learning, and needs of sites. (Goal 5, Action 1)
- Continued expansion of support by the District Math Coordinator.
- Continued expansion of support by District Cohort Resource Teachers at each site. (Goal 2, Action 7)
- Further analysis of data to identify patterns of behavior, as well as systems of support, for our foster youth across the district. (Goal 1, Action 3)
- Implementation of social-emotional learning at all sites. (Goal 1, Action 9)

ELA CAASPP (Grades 3-6)	Foster Youth 40.4 points below standard
Math CAASPP (Grades 3-6)	Foster Youth 85.4 points below standard
Chronic Absenteeism	Homeless Youth 38.4% chronically absent
Suspension	Homeless Youth 3.79% suspended at least once

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No District schools have been identified for Comprehensive Support and Improvement.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No District schools have been identified for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No District schools have been identified for Comprehensive Support and Improvement.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

CVESD will improve and increase access to services for students and families that support social, emotional, physical wellness, and school success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance Rates **18-19** Increase Attendance Rate 0.5% from previous year. **Baseline** Baseline = 96.5 % for End of Year Attendance Rate	18-19 Decrease Attendance Rate by 0.1% from previous year.
Metric/Indicator Chronic Absenteeism **18-19** Decrease by .20 from previous year **Baseline** Baseline = 2.65 % for 2015-2016 End of Year Data Correction: 5.7 for 2016-17 End of Year	18-19 Increase by 1.97% from previous year

Expected	Actual
Metric/Indicator Suspension Rates **18-19** Decrease by .0010 from previous year **Baseline** Baseline = TBD June 2017	18-19 Increase by .0003 from previous year
Metric/Indicator District wide Expulsion Rates - Maintain the expulsion rate at 0% **18-19** Maintain at 0 % **Baseline** Current Baseline = 0%	18-19 Maintain at 0%
Metric/Indicator Currently the District average of students that feel safe at school according to our Hanover survey is 4.10 for grades 3rd - 6th (out of a possible 5). **18-19** Note: A revised student survey was adopted during the 17-18 school year. A new baseline will be established July 2018. See revised metric below for details. **Baseline** Baseline is 4.1 Average	
Metric/Indicator Broad Course of Study that includes all of the subject areas described in Section 51210 and Section 51220 for unduplicated students, as well as students with exceptional needs: *PE Schedules *VAPA Schedules **18-19** Maintain Access by all students for PE via Schedules = 100% Maintain Access by all students for VAPA via Schedules = 100% **Baseline** Current Baseline for PE Schedules = 81% Current Baseline for VAPA Schedules = 100%	18-19 Maintain Access by all students for PE via Schedules = 100% Maintain Access by all students for VAPA via Schedules = 100%

Expected	Actual
Metric/Indicator 5th Grade Physical Fitness Test - Body Composition **18-19** Increase by 2% from previous year. **Baseline** Current Baseline 2016 - 2017 = 61.7 % in Healthy Fitness Zone for Body Composition (Preliminary). Official data will be released in October 2017. Baseline will be adjusted accordingly.	18-19 Decrease by 3.3% from previous year (Preliminary). Official data will be released in October 2019.
Metric/Indicator Revised Metric for 18-19 & 19-20: Measure student connectedness at school by utilizing Hanover Social Emotional Learning student survey for grades 3-6. (Emphasis will be on Social Support Section) **18-19** Increase by .2 from 2017-2018 baseline **Baseline** Baseline to be established July 2018	18-19 Increase by XX from 2017-2018 baseline

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified. *Provide GATE certification training for interested teachers.	GATE certification training was provided to 69 teachers from 29 schools. *Consultant provided all services free of charge this year.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental $19,695

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Parent Intervention Program (PIP) targeted at PreK-Kinder children who are not school ready due to social/emotional circumstances: * Continue to employ four part-time instructional assistants.	Four part time instructional assistants are employed. 12 families were enrolled in PIP this year. Seven families are in active phase. Three families have completed their training cycle and are currently in the "payback phase," supporting other PIP families in their training cycles. Two families graduated this year.	2000-2999: Classified Personnel Salaries Supplemental $62,810	2000-2999: Classified Personnel Salaries Supplemental $54,535

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth: * Continue to employ four Social Workers.	Four Social Workers are employed. Social Workers provided intensive case management to an average of 77 foster youth. They provided weekly individual counseling to over 50 students, totaling over 1200 sessions. They have held over 1200 consultation sessions staff, parents, and child welfare personnel. In addition, the Social Workers supervised 12 Social Work Interns who provided services to other at-risk students. Interns provided 1100 individual counseling sessions for over 100 students; 449 small group sessions to a total of 66 students, and 534 classroom push-in sessions.	1000-1999: Certificated Personnel Salaries Supplemental $476,529	1000-1999: Certificated Personnel Salaries Supplemental $482,661

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists): a) Maintain the increased SAS/HS hours at each school site. b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist to more effectively support our English learners and our Low Income students who have a disability.	The additional 5.5 FTE has provided 27.5 additional days of psychologist support across 16 different high need school sites, and one full-time psychologist who supports the District's behavior team.	a) 2000-2999: Classified Personnel Salaries Supplemental $670,030 b) 1000-1999: Certificated Personnel Salaries Supplemental $701,875	2000-2999: Classified Personnel Salaries Supplemental $715,514 1000-1999: Certificated Personnel Salaries Supplemental $698,961

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy. *Continue to employ PE Coordinator (.50) b) Establish partnerships with universities and community-based organizations to provide additional services. c) Oversee the 4th grade swimming program at all Title I schools.		a) 1000-1999: Certificated Personnel Salaries Supplemental $80,168 b) $0 c) $0	1000-1999: Certificated Personnel Salaries Supplemental $81,590

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE).	Innovation Station IA took a leave of absence to pursue a teaching credential and returned for the final two weeks of school.	2000-2999: Classified Personnel Salaries Supplemental $8,158	2000-2999: Classified Personnel Salaries Supplemental $5,524

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning. *Continue to employ additional teachers to reduce class size.	Actual class size average in CVESD is 22.1 in grades Kindergarten through 3rd grade.	1000-1999: Certificated Personnel Salaries Supplemental $2,700,000	1000-1999: Certificated Personnel Salaries Supplemental $2,700,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to employ Special Education District Resource Teacher to provide additional supports for unduplicated pupils with special needs, as well as support teachers with strategies to improve the development of social emotional wellness for all students with a special emphasis on unduplicated students.	The Special Education Resource Teacher returned to the classroom. The position is currently vacant.	1000-1999: Certificated Personnel Salaries Concentration $108,498	1000-1999: Certificated Personnel Salaries Concentration $17,985

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
New for 18-19: Hire a Director of Multi-Tiered Systems of Support (MTSS) to facilitate and coordinate our three-year implementation plan districtwide. Focus areas will include Positive Behavior Interventions and Supports, Social Emotional Learning Curriculum, and the development of a behavior screening process to identify needs for targeted support. An emphasis for these supports will be for students that have experienced trauma, especially within our foster youth and low income students.	Director was hired in November of 2018. The MTSS Committee has created a 5-year implementation plan. All Year One goals and actions have been completed. The MTSS Director conducted over 90 site visits to train staff and consult with principals and site PBIS teams. She served as external reviewer to complete the Tier 1 Tiered Fidelity Inventory (TFI) at 42 sites. In the first year of implementation, 19/42 (45%) scored 70% or higher- Silver State Recognition. 14 sites (33%) scored between 40% and 69%- Bronze State Recognition. 9 sites (21%) scored below 40%- no recognition. The MTSS Director conducted 13 site trainings, including PBIS, Trauma Informed Practices, and Restorative Practice. Seven schools are piloting Branching Minds, an online program to support MTSS Academics: Response to Intervention (RtI).	1000-1999: Certificated Personnel Salaries Supplemental $164,861	1000-1999: Certificated Personnel Salaries Supplemental $103,579

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of CVESD's goal number one was highly successful. With the exception of the special education resource teacher and the Innovation Station instructional assistant, all actions and services were fully implemented.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All actions and services, with the exception of the special education resource teacher and the Innovation Station instructional assistant were highly effective in supporting student outcomes. A highlight of an action/service for goal number one was the hiring of a Director of MTSS. Through consultation with our teacher's bargaining unit and the MTSS sub-committee, the District was able to respond to input derived from Chula Vista stakeholders including parents of children who are low income, English Learners, and foster parents stating the need for social-emotional supports for students experiencing or who have experienced significant trauma. The Director of MTSS was instrumental in the development of a five year MTSS plan that will support English Learner, Foster Youth, Homeless Youth, and Low Income student's social and emotional well being, ultimately supporting improved academic outcomes. 33 of our 42 District schools received State recognition based on the Tier 1 Tiered Fidelity Inventory (TFI), marking a phenomenal achievement for the first year of implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The special education resource teacher elected to return to a self contained classroom setting because the support that she was able to provide special education staff was proving not to be effective. Additionally, with the Board approved restructuring of the resource teacher program, from one resource teacher at each site in the district to three resource teachers per district cohort for a total of 18 resource teachers, the position will no longer be a part of the LCAP moving forward. The district budgeted $108,498 for this action/service and the estimated actual expenditure was only $17,985.
The Innovation Station instructional assistant took advantage of a classified staff member grant that allowed her to pursue her teaching credential at a subsidized cost. The IA took a leave of absence from the position to complete her student teaching experience. The district budgeted $8,158 for this action/service and the estimated actual expenditure was $5,524.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The special education resource teacher is no longer a part of the LCAP from 2019-2020. As a result of a careful analysis of actions and services that need to change that were not proving effective in supporting English Learners, Foster Youth, and Low Income children, the special education resource teacher was one of those actions/services. Moving forward, teachers, through a cohort resource teacher model, will receive innovative support to increase pedagogical strategies to support English Learners, Foster Youth, and Low Income children. This action/service can be found in the district LCAP, goal 2, action 9.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

The District will ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use of technology, ensuring that all students are using 21st century fluencies, and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts (VAPA), ELA/ELD, Mathematics, History/Social Science, Science, PE/Health, and Technology).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of English Learners who made annual progress towards English Proficiency as measured by CELDT (ELPAC beginning in 2017-2018) **18-19** 5% growth over previous year on Achieve 3000 for English learners (% of students at college and career readiness level's) ELPAC baseline will be established during this year using 2017-2018 data. **Baseline** Baseline information = 65% of English Learners made progress towards English proficiency as measured by CELDT.	18-19 X% growth over previous year on Achieve 3000 for English learners (% of students at college and career readiness level's)
Metric/Indicator Programs and services developed and provided to unduplicated pupils **18-19** Maintain at 100%	18-19 Maintained at 100%

Expected	Actual
Baseline 100% of students have access to Visual and Performing Arts program and/or Physical Education during teacher collaboration time.	
Metric/Indicator Access to Community Partners **18-19** Maintain at 100% **Baseline** 100% of 6th Grade students accessed the Innovation Station.	18-19 Maintained at 100%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure all District-led PD models reflect instruction aligned to the 4Cs, which are collaboration, communication, critical thinking and creativity. *Include 21st century fluencies in all District professional development.	Professional Learning provided throughout the district were designed to include instructional strategies related to collaboration, communication, critical thinking and creativity. The districts' Instructional Focus is: The CVESD community will work collaboratively to ensure that ALL students, including English Learners, Students with Disabilities, and designated target groups, show measureable 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	$0	

	aligned to the California State Standards, and driven by the District's LCAP goals.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Support for the Visual and Performing Arts in schools.	Professional Learning was provided to all Visual and Performing Arts teachers supporting lesson planning, the integration of the core arts standards and utilizing materials, supplies and instructional tools to maximize learning in VAPA.	4000-4999: Books And Supplies Supplemental $10,000	4000-4999: Books And Supplies Supplemental $10,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase library support staffing ratios at sites: *Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school.	Library clerks/technician staffing ratios have been in place for all schools during the 2018-2019 academic year.	2000-2999: Classified Personnel Salaries Supplemental $357,069	2000-2999: Classified Personnel Salaries Supplemental $373,630

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the usage of technology in schools: a) Continue to employ 6.0 FTEs Technology Support staff to assist schools in hardware trouble shooting and software applications.	Six technology equipment technicians have been employed during the entire 2018-2019 academic year. Before the implementation of this action/service, average ticket completion for technology issues was 2-4 weeks. Now, technology	a) 2000-2999: Classified Personnel Salaries Supplemental $572,570 b) Additional amount needed to fund this action will be provided via Educational Technology Funds, Lottery Funds, and	2000-2999: Classified Personnel Salaries Supplemental $552,531 6000-6999: Capital Outlay Lottery Funds $119,046

b) Refresh 1:1 Technology Initiative/one grade level at each school.	equipment technicians complete tickets, on average, 1-2 weeks.	Microsoft Settlement Funds 6000-6999: Capital Outlay $64,434	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide technical assistance to stakeholders on technology resources: *Resource teachers and technology equipment technicians to be trained in Microsoft Office 365 resources to support users. *Provide video tutorials to support end users with highest need areas. *Continue with District Shift Technology Committee to identify promising practices and technology resources.	Resource teachers created video tutorials to support teachers with improving teaching and learning. Modeled lessons were posted on the teacher's portal were posted in various content areas, focusing on high impact language development strategies.	$0	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students: *Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.	Classroom teachers have an average of 3.5 hours of grade level collaboration every two weeks. Visual and performing arts teachers provide arts instructions to students while teachers are in their collaboration sessions.	VAPA Teachers 1000-1999: Certificated Personnel Salaries Supplemental $6,225,056	VAPA Teachers 1000-1999: Certificated Personnel Salaries Supplemental $6,472,591

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support teachers with ongoing coaching and support with an emphasis on unduplicated pupils: *Continue to employ 41 District Resource Teachers for all schools.	Resource teachers supported classroom teachers with ongoing coaching and support, particularly focused on improving instruction impacting unduplicated students. The role of he resource teacher included support in: Student Assessments and Data Analysis Coaching Cycles: modeling lessons, coaching and providing feedback Professional Development Gathering/creating Resources Classroom Management Curriculum Implementation Utilizing Curriculum Accelerators	District Resource Teachers 1000-1999: Certificated Personnel Salaries Supplemental $4,436,604	District Resource Teachers 1000-1999: Certificated Personnel Salaries Supplemental $4,095,529

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support implementation of Visual and Performing Arts (VAPA) Strategic Plan: *Continue to employ 1.0 FTE VAPA Coordinator to oversee VAPA programming across the District (.75 LCAP Funded)	The Visual and Performing Arts Coordinator: Consults with and assists administrators, VAPA resource teachers and regular education teachers, Develops VAPA programs, coordinates curricular resources, and assists in the implementation of programs, Assists in planning and implementation, and participates in staff development, program development, and methodologies of staff development activities at	VAPA Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $114,562	VAPA Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $116,275

	school and District levels, Responsible for monitoring curriculum, materials, and methodology of VAPA programs, Serves as a resource in the identification, selection, and use of instructional materials, Attends meetings, conferences, and professional development sessions.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development on high impact strategies to support language development in literacy and mathematics: * Provide professional development in various curricular areas based on teacher need.	Each year, cohorts of schools, including the Executive Directors who oversees the cohort, attend a series of learning sessions tightly aligned to the IFS. The learning sessions are carefully designed to build capacity and cohesion across the District on the use of high impact strategies that support language development. Each school attends the learning sessions with their Instructional Leadership Team (ILT), which generally consists of one teacher representative per grade level K-6, the site's instructional resource teacher, principal and often times a special education teacher. The learning sessions are facilitated by administrators and teacher leaders from within the cohort, who through facilitating, develop deep understanding of the content and become experts that will allow them to carry the expertise back to their respective school sites.	Certificated salaries related to providing professional development throughout the district. 1000-1999: Certificated Personnel Salaries Title II 419,078 Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students. 1000-1999: Certificated Personnel Salaries Title I $435,640 Targeted Leadership 5800: Professional/Consulting Services And Operating Expenditures Title I $177,000 Substitutes to cover for teachers attending professional development 1000-1999: Certificated Personnel Salaries Title I $320,155	Certificated salaries related to providing professional development throughout the district. 2000-2999: Classified Personnel Salaries Title II $462,041 Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students. 1000-1999: Certificated Personnel Salaries Title I $448,038 Targeted Leadership 5800: Professional/Consulting Services And Operating Expenditures Title I $197,005 Substitutes to cover for teachers attending professional development 1000-1999: Certificated Personnel Salaries Title I $313,878

	Executive Directors provide one on one coaching and ongoing support to principals ensuring the implementation of the professional learning, with an emphasis on eliminating the achievement gap for unduplicated students.	4000-4999: Books And Supplies Title I $15,461	4000-4999: Books And Supplies Title I $0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions/services to achieve goal number two was proficient. The proficiency rating is due to the fact that all actions and services were executed in a timely manner and have proved to support increased student outcomes.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve goal number two was proficient. A particular highlight of goal number two is the Visual and Performing Arts (VAPA) experiences for students. All unduplicated students in CVESD receive high quality VAPA instruction on a weekly basis, supporting the whole child and one of CVESD's core missions. When students are engaged in VAPA experiences, teachers analyze data, student artifacts, and collaborate around best practices for English Learners, Foster Youth, and Low Income children to support their social, emotional, and academic needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences exist in the budgeted expenditures and the estimated actual expenditures for the following actions and services:
Library clerk/technician staffing - $357,069 was budgeted and the estimated actual was $373,630 because of employee compensation increases.
Visual and Performing Arts educatiors - $6,225,056 was budgeted and the estimated actual was $6,472,591 because of employee compensation increases.
Resource teachers - $4,436,604 was budgeted and the estimated actual was $4,095,529 as a result of some resource teachers returning to self contained classroom positions and the resource teacher position remaining unfilled.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The resource teacher program will change for the 2019-2020 academic year. The model will change from the existing one teacher per school to a cohort resource teacher model that will support six cohorts of schools with three resource teachers per cohort, totaling 18 resource teachers. This modified action and service can be found in goal 2, action 9.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

The District will increase parent engagement at District and School sites.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Seek Parent input in making decisions at District and school site level through the use Thoughtexchange Survey. **18-19** Increase parent participation on Thoughtexchange by 10% each year. **Baseline** Baseline = 2,693 Parent participation for 2016-2017 Thoughtexchange Survey.	18-19 Decreased parent participation on Thoughtexchange by 29%.
Metric/Indicator Maintain high level of parental involvement in district and school advisory groups as measured by attendance and participation via ELAC, DELAC, SAC, DAC, Coffee Chats, Special Events and School Site Council. **18-19** Adjusted measurable outcome beginning in18-19: Ensure required parental representation in all district and school governance and advisory groups (ELAC, DELAC, SAC, DAC, and School Site Council) as measured by attendance and sign-in sheets. **Baseline** 100% of district and school governance committees are compliant.	18-19 Quorum was reached at every DAC/DELAC meeting with the exception of the last meeting of the year. Every principal reviewed LCAP goals with SSCs, ELAC's and PTA's.

Expected	Actual
Metric/Indicator Promotion of parent participation in programs for unduplicated pupils and/or exceptional needs at school and District level through multiple means of communication (e.g: websites, social media, automated calls, text messages, flyers) **18-19** From revised baseline to be created in July 2018: Increase by 10%. **Baseline** Baseline Date will become available June 2017.	18-19 Utilization of Target River, YouTube, Facebook, Twitter, PeachJar, SchoolMessenger, and District webpages supported the CVESD learning community throughout the year.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent training and leadership opportunities which may include the following: Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site council training. Utilize resource teachers when appropriate to provide parent training. Utilize social media to advertise these opportunities.	Parent training and leadership opportunities were provided on an ongoing basis. The CVESD Parent Academy continues to grow and serve as a significant source for parent training and and community involvement. Resources teachers assisted with site level parent engagement, particularly with building relationships between teachers and students. School and district staff utilized social media such as Twitter, Facebook and the district's webpage to promote training and leadership opportunities provided throughout the district.	District staff will continue to provide parent training and leadership opportunities. $0 Parent Participation 5000-5999: Services And Other Operating Expenditures Title I $2,983	 Parent Participation 5000-5999: Services And Other Operating Expenditures Title I $5,359.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ Parent Community Liaison (1.0 FTE) to support to families and students.	One Parent Community Engagement Liaison is employed. The Liaison coordinated and presented over 30 parent engagement sessions, provided ELAC training and parent outreach, which resulted in improved attendance at DAC/DELAC meetings, cc-coordinated the District Parent Academy, personally contacted over 100 parents for attendance at District Kinship Caregiver Events, and completed coursework to earn a Leadership for Family Engagement certificate.	2000-2999: Classified Personnel Salaries Supplemental $49,806	2000-2999: Classified Personnel Salaries Supplemental $45,200

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ additional translation/interpretation staff to assist the District and school sites: * 1.0 FTE Communications Supervisor. School sites also provide translation/interpretation services to promote parent engagement. Additional support can also be requested at the District level as needed. This includes support for Spanish, as well as for our other languages that exist in our learning communities.	Approximately 452 communications that include presentations, community letters, Superintendent, and administrator correspondences were translated during the 2018-2019 academic year.	2000-2999: Classified Personnel Salaries Supplemental $78,672	2000-2999: Classified Personnel Salaries Supplemental $110,866

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide literacy training for parents of struggling readers. a) Use District staff to provide training as needed. b) Provide training to parents on Achieve3000®. *District staff will continue to provide parent training and leadership opportunities.	Parent training and leadership opportunities were provided on an ongoing basis. The CVESD Parent Academy continues to grow and serve as a significant source for parent training and and community involvement. Resources teachers assisted with site level parent engagement, particularly with building relationships between teachers and students. School and district staff utilized social media such as Twitter, Facebook and the district's webpage to promote training and leadership opportunities provided throughout the district.	$0	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Build stronger connection between families and FRCs. *Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.	CVESD Staff works collaboratively with the Family resource Centers in order to provide support and resources to parents. Referrals from the school site to the Family Resource Centers remains an internal bridge to ensure families have their basic needs met.	2000-2999: Classified Personnel Salaries Title I $81,892 South Bay Community Services 5000-5999: Services And Other Operating Expenditures Title I $65,108	Family Resource Centers 1000-1999: Certificated Personnel Salaries Title I $96,329 South Bay Community Services 5000-5999: Services And Other Operating Expenditures Title I $48,022

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support parent leadership development. *Utilize District staff.	District classified staff manage and support parent leadership and engagement for the district. Ensuring accountability with parent leadership committees requires organization and oversight, not only for compliance, but for equity so parents receive the training and support they need at the right time.	2000-2999: Classified Personnel Salaries Title I $37,151	2000-2999: Classified Personnel Salaries Title I $38,667

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions. a) Four Instructional Assistants and .95 FTE Noon Duty Supervisors b) One part time (40% LCAP funded) School Readiness Coordinator. c) Mileage	4 Instructional Assistants and a .4 Coordinator are employed. 29 School Readiness sessions were held. These served 229 students and 247 parents from 30 District schools.	a) 2000-2999: Classified Personnel Salaries Supplemental $178,163	2000-2999: Classified Personnel Salaries Supplemental $174,054
		b) 1000-1999: Certificated Personnel Salaries Supplemental $60,700	1000-1999: Certificated Personnel Salaries Supplemental $61,357
		c) 5000-5999: Services And Other Operating Expenditures Supplemental $2,700	5000-5999: Services And Other Operating Expenditures Supplemental $2,700

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions/services of the articulated goal was proficient. All articulated actions and services were executed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services was proficient. In particular, the advocacy of our parent community liaison was able to work with our highest unduplicated school SSCs to support their understanding of the LCAP and their roles as responsibilities as SSC members. Additionally, the liaison helped support the facilitation of four school (Loma Verde, Vista Square, Kellogg, and Juarez-Lincoln) focus groups of students and parents for the LCAP input process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditure for the communication supervisor position was $78,672 and the estimated actual expenditure for this action/service is $110,866. This was a result of upgrading the position to a managerial position because of the lack of candidates when the position was not management.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There will be no changes to this goal for the 2019-2020 academic year.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

The District will recruit and retain the highest caliber employees ("A" Players) to support students and families and will ensure system-wide equitable access to services and supports in the areas of:
1) Technology
2) Facilities
3) Pupil Services
4) Health Services
5) Recruitment of highly qualified teachers (HQT) including CLAD.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Degree to which teachers are appropriately assigned and credentialed in subject areas. **18-19** Maintain at 100% **Baseline** Current Baseline = 100%	18-19 Maintained at 100%
Metric/Indicator School Facilities maintained in good repair **18-19** Maintain 100% of school sites have good" or "exemplary" on Facilities evaluation.	18-19 Maintained 100% of school sites have good" or "exemplary" on Facilities evaluation.

Expected	Actual
Baseline 100% of school sites have good" or "exemplary" on Facilities evaluation.	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Speech, Language, and Pathology (SLP) and RSP positions to increase stability, consistency and access for unduplicated students who are also identified as students with disabilities. This will include: a) Continuing to provide pay differential for SLPs (increase on the initial step placement on the salary schedule) b) Employ additional SLPs and RSP teachers.	The pay differential is in effect and has contributed to a high retention rate, and an increase in the percentage of Speech and Language Pathologist who are District hired. An additional seven speech and language pathologist, including a lead, and five RSP teachers have been hired. The additional support has helped maintain the growing caseload numbers.	a) 1000-1999: Certificated Personnel Salaries Supplemental $666,512 b) 1000-1999: Certificated Personnel Salaries Supplemental $1,249,503	1000-1999: Certificated Personnel Salaries Supplemental $712,288 1000-1999: Certificated Personnel Salaries Supplemental $1,264,880

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attract and Retain quality special education teacher candidates with a demonstrated record of success in serving unduplicated students who are also identified as students with disabilities. This would include: *Providing pay differential for Special Education Teachers to	The pay differential and service credits allowed us to hire and fill 22 positions for the school year.	1000-1999: Certificated Personnel Salaries Supplemental $315,547	1000-1999: Certificated Personnel Salaries Supplemental $340,204

allow for up to 20 years of service credit on the salary schedule.			

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve support to school nurses: *Continue to employ District Resource Nurse (.90)	A District Resource Nurse (DRN) works 31 hours per week to provide training, coaching, and ongoing professional and technical support to site medical health professionals *25 District RNs *8 Agency RNs *18 Agency LVNs to ensure that District students receive excellent health care.	1000-1999: Certificated Personnel Salaries Supplemental $98,679	1000-1999: Certificated Personnel Salaries Supplemental $100,562

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District staff will implement an induction program to support beginning teachers. The induction program will provided opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.	District staff implemented an induction program to support beginning teachers. The induction program provided opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.	Induction Support Providers 1000-1999: Certificated Personnel Salaries Title II $223,641	Induction Support Providers 1000-1999: Certificated Personnel Salaries Title II $211,921

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attract and Retain student attendants with the skillset to support the needs of unduplicated students who have disabilities: *Provide pay differential for student attendants that will increase pay by a range of 2.	Student attendants were provided a step increase, which has helped the District maintain qualified employees.	2000-2999: Classified Personnel Salaries Supplemental $489,236	2000-2999: Classified Personnel Salaries Supplemental $535,985

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This position will continue to exist for 18-19 but will no longer be LCAP funded.			

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The implementation of the actions and services for this particular goal was proficient. Each action and service was executed effectively and in a timely manner.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The effectiveness of the actions and services for this goal was proficient. In particular, the ability to attract and retain special education staff has supported our highest needs special education, unduplicated children. The ability to recruit and retain staff, without the need to temporarily hire them from an agency is an example of the effectiveness of these LCAP actions and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures for SLP and RSP positions was $666,512 and the estimated actual expenditure was $712,288 as a result of the negotiated employee compensation that took effect in January, 2019.
Budgeted expenditures for special education teachers was $315,547 and the estimated actual expenditure was $340,204 as a result of the negotiated employee compensation that took effect in January, 2019.
Budgeted expenditures for student attendants was $489,236 and the estimated actual expenditure was $535,985 as a result of the negotiated employee compensation that took effect in January, 2019.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There will be no changes made to this goal for the 2019-2020 academic year.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

Students in all grades (including all targets such as Low Income, English Learners (ELs), and Foster Youth) will demonstrate increased proficiency on State and District assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of English Learners who made annual progress towards English Proficiency as measured by CELDT. **18-19** 5% growth over previous year on Achieve 3000 for English learners (% of students at college and career readiness level's) ELPAC baseline will be established during this year using 2017-2018 data. **Baseline** Baseline information = 65% of English Learners made progress toward English proficiency as measured by CELDT	18-19 XX growth over previous year on Achieve 3000 for English learners (% of students at college and career readiness level's)
Metric/Indicator English Learner Reclassification Rate **18-19**	18-19 XX% growth over previous year

Expected	Actual
10% growth over previous year **Baseline** Baseline = 23% of students reclassified for the 16-17 school year as of February 2017. Additional students are scheduled to be reclassified in May 2017. Baseline will be adjusted as needed.	
Metric/Indicator Implementation of state board adopted academic content and performance standards for all students including English Learners in English Language Arts and Mathematics: *Percentage of all students in grades 3-6 who will meet or exceed proficiency in the SBAC in ELA and Math. **18-19** 5% growth from the baseline for both ELA and Math **Baseline** Baseline = 62% of all students in grades 3-6 met or exceed proficiency on the SBAC in ELA. Baseline = 49% of all students in grades 3-6 met or exceed proficiency on the SBAC in Math.	English Language Arts: All Students 2015-16: 62% 2016-17: 63% 2017-18: 64% 2018-19: 64% (preliminary) English Language Arts: English Learners 2015-16: 50% 2016-17: 51% 2017-18: 53% English Language Art: Socio-economically Disadvantaged 2015-16: 50% 2016-17: 50% 2017-18: 53% Math: All Students 2015-16: 49% 2016-17: 51% 2017-18: 52% 2018-19: 52% (preliminary) Math: English Learners 2015-16: 37% 2016-17: 39% 2017-18: 40% Math: Socio-economically Disadvantaged 2015-16: 37% 2016-17: 38% 2017-18: 39%
Metric/Indicator Pupils in the school district have sufficient access to the standards-aligned instructional materials. (Utilize Quarterly Williams Reports)	18-19 Maintained 100% Compliance

Expected	Actual
18-19 Maintain 100% Compliance **Baseline** Baseline = 100% Compliance	
Metric/Indicator Percentage of all students in grades K-1 who will meet or exceed proficiency on the District Local Measures assessment in reading. **18-19** 3% growth from the previous year **Baseline** Baseline = 72% of all students in grades K-1 met or exceeded proficiency on the District Local Measures assessment in reading.	Local Measures Reading K-1 2015-16: 71% 2016-17: 72% 2017-18: 70% 2018-19:
Metric/Indicator Percentage of all students in grades 2-6 who will score College and Career Ready on the District LM assessment in Reading. **18-19** 5% growth from the previous year **Baseline** Baseline = 42% of all students in grades 2-6 scored College and Career Ready on the District LM assessment in Reading.	Local Measures: Reading Lexile 2-6 2015-16: 43% 2016-17: 49% 2017-18: 55% 2018-19:
Metric/Indicator Percentage of all students in grades K-2 who will meet or exceed proficiency on the District LM assessment in Mathematics. **18-19** 3% growth from the previous year **Baseline** Baseline = 79% of all students in grades K-2 met or exceed proficiency on the District LM assessment in Mathematics.	Local Measures: Math K-2 2015-16: 79% 2016-17: 79% 2017-18: 79% 2018-19:
Metric/Indicator Percentage of all 3rd graders who will meet or exceed proficiency on the SBAC. Percentage of all 3rd graders who will score College and Career Ready on the District LM assessment in Reading. **18-19** 5% growth from the previous year	English Language Arts: 3rd Graders 2015-16: 58% 2016-17: 59% 2017-18: 60% 2018-19: 64% (preliminary)

Expected	Actual
Baseline Baseline = 58% of all 3rd graders met or exceed proficiency on the SBAC. Baseline = 54% of all 3rd graders scored College and Career Ready on the District LM assessment in Reading	
Metric/Indicator Implementation of Next Generation Science Standards **18-19** 5% growth from baseline **Baseline** Baseline will be available in July 2018	18-19

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide rigorous/balanced literacy program in ELA/ELD for all students: a.)Provide Professional Learning for teachers and administrators on supporting literacy in ELA/ELD for all students. b.) Provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.	Based on site specific needs, teachers and site administrators received professional learning and support on the implementation and data analysis for Achieve 3000. All District schools had access to professional learning.	a.) District staff will continue to provide professional learning for teachers and administrators on supporting literacy in ELA/ELD for all students. $0	
		b.) District staff will continue to provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®. $0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster Youth.		1000-1999: Certificated Personnel Salaries Supplemental $1,047,537 2000-2999: Classified Personnel Salaries Supplemental $1,033,552 3000-3999: Employee Benefits Supplemental $490,241 4000-4999: Books And Supplies Supplemental $1,435,113 5000-5999: Services And Other Operating Expenditures Supplemental $415,254 6000-6999: Capital Outlay Supplemental $0	1000-1999: Certificated Personnel Salaries Supplemental $1,018,710 2000-2999: Classified Personnel Salaries Supplemental $1,320,977 3000-3999: Employee Benefits Supplemental $877,514 4000-4999: Books And Supplies Supplemental $656,817 5000-5999: Services And Other Operating Expenditures Supplemental $547,679 6000-6999: Capital Outlay Supplemental 0$

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks. *Hire teachers to serve as Extended Day and Jump Start tutors.	2018-19 - Quarter 2 Number of SCHOOLS offering after school intervention programs: Extended Day: 17 Jump Start: 15 Number of STUDENTS attending after school intervention programs: Extended Day: 519 Jump Start: 410 Foster Youth: 10 (6 in Extended Day and 4 in Jump Start) Homeless: 3 (2 in Extended Day and 1 in Jump Start)	Supplemental Education Services 1000-1999: Certificated Personnel Salaries Title I $686,978	1000-1999: Certificated Personnel Salaries Title I $507,430

Number of TEACHERS teaching after school intervention programs:
Extended Day: 48
Jump Start: 39

2018-19 - Quarter 3
Number of SCHOOLS offering after school intervention programs:
Extended Day: 31
Jump Start: 27

Number of STUDENTS attending after school intervention programs:
Extended Day: 990
Jump Start: 878
Foster Youth: 15 (10 in Extended Day and 5 in Jump Start)
Homeless: 12 (7 in Extended Day and 5 in Jump Start)

Number of TEACHERS teaching after school intervention programs:
Extended Day: 97
Jump Start: 84

2018-19 - Quarter 4
Number of SCHOOLS offering after school intervention programs:
Extended Day: 19
Jump Start: 14

Number of STUDENTS attending after school intervention programs:
Extended Day: 537
Jump Start: 399
Foster Youth: 4 (3 in Extended Day and 1 in Jump Start)

	Homeless: 6 (3 in Extended Day and 3 in Jump Start) Number of TEACHERS teaching after school intervention programs: Extended Day: 51 Jump Start: 37		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide rigorous/balanced literacy program in ELA/ELD for all students: *Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)	All students in grades K-2 have access to and utilize Achieve3000 to support literacy development.	5000-5999: Services And Other Operating Expenditures Supplemental $0	5000-5999: Services And Other Operating Expenditures Supplemental $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks: *Hire teachers to serve as Extended Day and Jump Start tutors.	See Data in the Action Above	This action will be funded using Lottery Funds 1000-1999: Certificated Personnel Salaries Concentration $150,000	1000-1999: Certificated Personnel Salaries Concentration $150,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a)Provide specialized Trauma Informed Practice Support through our District Social Workers as requested. b)Provide and/or coordinate transportation to ensure that foster and homeless youth are able to attend their school of origin if it is determined that is in the best interest of the student. The Student Placement Department, in collaboration with the Transportation Department, will develop a Foster Youth transportation plan to ensure there is stability and consistency in a child's academic program.		a) District staff will provide specialized trauma training. $0 b) Transportation for Homeless and Foster Youth 5000-5999: Services And Other Operating Expenditures Title I $50,000	 $30,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide innovative support to Specialized Education Services (SES), low income, underperforming students through supplemental music instruction in collaboration with the San Diego Youth Symphony and the Community Opus Project.		5800: Professional/Consulting Services And Operating Expenditures Title I $99,619	5800: Professional/Consulting Services And Operating Expenditures Title I $92,400

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and service for goal number five was proficient. All actions and services were implemented in a timely manner.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions and services for this articulated goal was met but not quite proficient. While our unduplicated students are closing achievement gaps that exist for English Learners, and low income, much work remains for our foster youth and homeless youth. Continued work needs to be executed to see achievement gaps close with the same speed that they are for ELs and LI students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Classified personnel costs, including employee benefits were higher than what was originally budgeted. This is a result of site flexibility to innovate LCAP dollars to best meet the local needs of unduplicated students throughout the year. Additionally, books and supplies for unduplicated students were budgeted at $1,435,113 and the estimated actual expenditure was $656,817. This occurred due to the fact that sites utilized their LCAP dollars to support unduplicated students with additional staff support.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There will be an additional action/service for this goal during the 2019-2020 academic year.
The addition of 3.5 FTE associate principals for four of our highest unduplicated schools will occur.
District will hire APs for Lauderbach (1.0 FTE, 96.74% unduplicated), Vista Square (.5 FTE, 95.23% unduplicated), Harborside (1.0 FTE, 95.21% unduplicated), and Rice (1.0 FTE, 93.07% unduplicated) to intensify efforts for Foster Youth, Low Income, English Learners, and Homeless students with additional academic and social - emotional support. This can be found in goal 5, action 6.
District will hire an assistant superintendent position to intensify efforts for English Learner academic and social - emotional support, with the goal of eradicating the achievement gap in both ELA and Math at an increased pace. This can be found in goal 5, action 7.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Chula Vista Elementary School District is committed to continued stakeholder engagement throughout our LCAP process from our management, certificated, classified, parents, and students. As such the Chula Vista Elementary School District used a variety of meetings and online technology tools to involve stakeholders in the LCAP process. Stakeholders had opportunities to provide feedback on the 2017- 2020 LCAP and provide recommendations for adjustments or changes as we proceed to year 3 of our plan. The DAC/DELAC Committee, that includes a parent of foster children and special needs students, reviewed feedback and engaged in discussion around the trends and patterns identified through our Thoughtexchange survey. An additional component of stakeholder input was implemented this year. The District Parent Liaison and the Assistant Superintendent of Innovation and Instruction met with groups of four to five parents and students at Loma Verde, Vista Square, Kellogg, and Juarez-Lincoln schools. In total, 17 parents and 16 students provided face to face input around the District's 2017 - 2020 LCAP plan. This information was provided to Cabinet on April 15th, 2019 to help identify the top priorities for consideration in revisions to our LCAP. Also, all of the information related to district-wide and school specific feedback was sent out parents and staff, as well as being posted on the district LCAP webpage and shared with our DAC/DELAC committee members on April 23, 2019, and May 21, 2019 that included representatives who are parents of English Learners, Foster Youth, and Low Income children.

Quantitative and qualitative data was also provided to stakeholders including assessment data from CVESD Local Measure (LM) assessments as well as CAASPP Smarter Balanced results, Thoughtexchange survey input, attendance/suspension/expulsion rates, Body Mass Index rates, Chula Vista Collaborative Family Resource Center usage reports, and school site and District classroom observations on implementation of California State Standards.

This year CVESD had more than 3,600 participants (3569 TE, 33 face to face) in our stakeholder engagement events. This included parents, certificated and classified staff, and community members. The significant increase in stakeholder input and participation in the last few years can be attributed to the use of Thoughtexchange process. This process allows participants to share their appreciations, ideas, and concerns in an online format that maintains a safe and structured environment. It allows people to participate when it is most convenient for them to do so. Staff and community were able to participate via their computers or mobile phones. It is available in English and Spanish. Schools also provided access to computers for parents to participate in the Thoughtexchange process. While the amount of input has increased significantly from 3 years ago, we are continuing to explore other options to engage our parents, staff, and community year round with the LCAP process. This may include increasing existing

face to face parent and staff events as a forum to inform, ask, and engage our learning community on their thoughts/opinions regarding the implementation of our LCAP goals, actions, and services.

Thoughtexchange Participation Highlights:

Overall Stakeholder Participation for 2014-2015 = 200 (Approx)

Overall Stakeholder Participation via Thoughtexchange (2015-2016) = 1,680

Overall Stakeholder Participation via Thoughtexchange (2016-2017) = 3,820

Overall Stakeholder Participation via Thoughtexchange (2017-2018) = 3,749

Overall Stakeholder Participation via Thoughtexchange (2018-2019) = 3,569

Hanover Survey:

Results from our yearly Hanover surveys for students (4th - 6th grade), classified and certificated staff, and parents were also used as part of our LCAP review and update. As of note, last year we restructured the student Hanover survey to access insight on social emotional learning competencies. Moving forward this data will provide us additional information on areas such as student connectedness, student agency, and student responsibility. We now have baseline data to help our system understand what steps to take to support student social - emotional wellness.

Stakeholder Engagement Update Timeline:

The update of the CVESD LCAP began in January, 2019. LCAP Stakeholder Engagement opportunities included:

*School Site Councils at each school site reviewed the LCAP and participated in the input process. School Principals also provided presentations (staff meetings, PTA meetings, ELAC meetings) to their learning community that included an overview and purpose of the LCAP, as well as the current goals, actions, and services for CVESD (January - March 2019).

*DAC/DELAC Meetings: January 29, 2019, February 12, 2019, March 12, 2019, April 23, 2019, May 21, 2019

*Parent and student focus groups: Loma Verde (February 21, 2019), Vista Square (February 21, 2019), Kellogg (March 8, 2019), Juarez - Lincoln (March 13, 2019)

*Thoughtexchange Online Community Input from parents, staff, and community members: March 4, 2019 – March 22, 2019

*LCAP Consultation with Chula Vista Educators: October 23, 2018, January 22, 2019, March 5, 2019, April 16, 2019, May 14, 2019

*LCAP Consultation with Chula Vista Classified Employees Organization: January 29, 2019, May 1, 2019

The purpose of CVESD's Stakeholder Engagement opportunities was to:

- inform stakeholders on the implementation of the District's LCAP
- update stakeholders on the progress of the implementation of the LCAP
- seek input from stakeholders

Stakeholder groups came together to discuss the following questions:

- 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?
- Do you have questions about any of the goals, actions, and service?

The superintendent responded to parent stakeholder questions regarding the draft LCAP. Parents received a written response from the superintendent.

The DRAFT of the LCAP was provided to our stakeholder groups on May 21, 2019. A public hearing was conducted at the regular meeting of the CVESD Board of Education on May 29, and final adoption on June 19, 2019.

Stakeholders had multiple opportunities to ask questions and provide input towards adjustments on the current three-year plan (2017-2020). Our District Advisory Committee and the District English Learners Advisory Committee collectively served as our LCAP Advisory Committee. DAC/DELAC reviewed feedback and engaged in discussion around the trends and patterns identified through our Thoughtexchange survey. This information was provided to Cabinet on April 15, and April 22, 2019 to help identify the top priorities for consideration in the new LCAP.

Quantitative and qualitative data provided to stakeholders including assessment data from 2017 CVESD Local Measure (LM) assessments as well as CAASPP, Smarter Balanced assessment results, Thought Exchange survey input, attendance/suspension/expulsion rates, Body Mass Index rates, Chula Vista Collaborative Family Resource Center usage reports, school site and District classroom observations on implementation of California State Standards.

Quarterly updates were also shared at our DAC/DELAC meetings, as well as our school engagement sessions. Quarterly updates included quantitative and qualitative metrics. Some of the data shared included the following: Support to Foster Youth students, Visual and Performing Arts experiences, Lexile Growth by target groups, support by District Resource Teachers, and Teacher Collaboration time.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The top Appreciations and Concerns that emerged from the stakeholder input that helped shape the LCAP goals, actions and services for the upcoming year were as follows:

Goal 1: The District will improve and increase access to services for students and families that support social, emotional, physical wellness, and school success.
*Appreciations: Student Support and Engagement, Student Emotional and Mental Health, Student Behavior and Discipline
*Concerns: Class Size, Student Behavior and Discipline, Student Emotional and Mental Health
Impact on Plan: Continued investment in maintaining class size below contractual maximums (Goal 1, Action 7), Employing 5.5 School Psychologists (Goal 1, Action 4), Increasing capacity in our Parent Intervention Program (Goal 1, Action 2), and Providing teacher collaboration time during instructional day to support differentiation of instruction (Goal 2, Action 6).

Goal 2: The District will ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use of technology, ensuring that all students are using 21st century fluencies and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts (VAPA), ELA/ELD, Math, History/Social Science, Science, PE/Health, and Technology).
*Appreciations: Visual and Performing Arts programs at sites
*Concerns: Access to rigorous VAPA programs at each site
Impact on Plan: Continue to employ Visual and Performing Arts Coordinator to support enhancement and expansion of enrichment programs during the day and outside of the instructional day (Goal 2, Action 7).

Goal 3: The District will increase parent engagement at District and sites.
*Appreciations: Home - school communication
*Concerns: Parent-School Engagement
Impact on Plan: Continue to support a Parent Liaison position. Restructure the Parent Liaison position, focusing on high needs sites with the largest unduplicated students and maximize our partnership with the Chula Vista Family Resource Centers to increase our overall presence and effectiveness. (Goal 3, Action 2)

Goal 4: The District will recruit and retain the highest caliber employees (“A” players) to support students and families and will ensure system-wide equitable access to services and supports in the areas of Technology, Facilities, Pupil Services Health Services, as well as Recruitment of highly qualified teachers (HQT) including CLAD.
*Appreciations: Teachers and Staff, Leadership and Administration
*Concerns: Cost of living increases to retain great educators
Impact on Plan: Providing differential pay to expand the recruitment and retention of key classified and certificated (Goal 4, Actions 1,2,4,5)

Goal 5:
Students in all grades (with an emphasis on Low Income, English Learners (ELs), and Foster Youth) will demonstrate increased proficiency on State and District assessments.
*Appreciations: Collaboration time for teachers
*Concerns: Heightened Emphasis on the amount of Assessments
Impact on Plan: Through the use of tutors, students in grades K-2 (Jump Start Program) and 3rd - 6th (Extended Day) will receive additional support in all content areas (Goal 5, Action 3). Teachers will continue to receive grade level collaboration throughout the District (Goal 2, Action 5).

Note Some of the items listed as appreciations are also listed as concerns since some participants appreciated the action/service and also had concerns since they may have wanted more of that particular action/service.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

CVESD will improve and increase access to services for students and families that support social, emotional, physical wellness, and school success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Our analysis included an extensive review of the California dashboard as well as local measures. Our referral total data as of March 2018 (390) shows a slight decrease from our previous year (28 less than referrals less than March 2017). However when we look at our totals from March 2016 we have 66 more referrals. Our attendance rate also has not consistently increased as desired and we are currently trending flat or a bit lower than previous year (current as of P2 = 96.24%). We also continue to look at our suspension rates that this year increased minimally from .00482 to .00566.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates	Baseline = 96.5 % for End of Year Attendance Rate	Increase Attendance Rate 0.5% from baseline of 96.5%	Increase Attendance Rate 0.5% from previous year.	Increase Attendance Rate 0.5% from previous year.
Chronic Absenteeism	Baseline = 2.65 % for 2015-2016 End of Year	Decrease by .20 from Baseline	Decrease by .20 from previous year	Decrease by .20 from previous year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Data Correction: 5.7 for 2016-17 End of Year			
Suspension Rates	Baseline = TBD June 2017	Decrease by .0010 from Baseline	Decrease by .0010 from previous year	Decrease by .0010 from previous year
District wide Expulsion Rates - Maintain the expulsion rate at 0%	Current Baseline = 0%	Maintain at 0 %	Maintain at 0 %	Maintain at 0 %
Currently the District average of students that feel safe at school according to our Hanover survey is 4.10 for grades 3rd - 6th (out of a possible 5).	Baseline is 4.1 Average	Increase average of students that feel safe at schools by 0.2 from baseline.	Note: A revised student survey was adopted during the 17-18 school year. A new baseline will be established July 2018. See revised metric below for details.	Note: A revised student survey was adopted during the 17-18 school year. A new baseline will be established July 2018. See revised metric below for details.
Broad Course of Study that includes all of the subject areas described in Section 51210 and Section 51220 for unduplicated students, as well as students with exceptional needs: *PE Schedules *VAPA Schedules	Current Baseline for PE Schedules = 81% Current Baseline for VAPA Schedules = 100%	Increase Access via PE Schedules = 100% Maintain Access by all students for VAPA = 100%	Maintain Access by all students for PE via Schedules = 100% Maintain Access by all students for VAPA via Schedules = 100%	Maintain Access by all students for PE via Schedules = 100% Maintain Access by all students for VAPA via Schedules = 100%
5th Grade Physical Fitness Test - Body Composition	Current Baseline 2016 - 2017 = 61.7 % in Healthy Fitness Zone for Body Composition (Preliminary). Official data will be released in October 2017. Baseline	Increase by 2% from baseline.	Increase by 2% from previous year.	Increase by 2% from previous year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	will be adjusted accordingly.			
Revised Metric for 18-19 & 19-20: Measure student connectedness at school by utilizing Hanover Social Emotional Learning student survey for grades 3-6. (Emphasis will be on Social Support Section)	Baseline to be established July 2018	N/A	Increase by .2 from 2017-2018 baseline	Increase by .2 from previous year

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified. *Provide GATE certification training for interested teachers.	Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified. *Provide GATE certification training for interested teachers.	Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified. *Provide GATE certification training for interested teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Low Income	LEA-wide	All Schools Specific Grade Spans: Pre-K - 1st

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Parent Intervention Program (PIP) targeted at PreK- Kinder children who are not school ready due to social/emotional circumstances: * Continue to employ four part-time instructional assistants.	Continue Parent Intervention Program (PIP) targeted at PreK- Kinder children who are not school ready due to social/emotional circumstances: * Continue to employ four part-time instructional assistants.	Continue Parent Intervention Program (PIP) targeted at PreK- Kinder children who are not school ready due to social/emotional circumstances: * Continue to employ four part-time instructional assistants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$58,824	$62,810	$63,856
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth: * Continue to employ four Social Workers.	Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth: * Continue to employ four Social Workers.	Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth: * Continue to employ four Social Workers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$455,098	$476,529	$508,908
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists): a) Maintain the increased SAS/HS hours at each school site. b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist	Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists): a) Maintain the increased SAS/HS hours at each school site. b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist to more effectively support our English learners and our Low Income students who have a disability.	Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists): a) Maintain the increased SAS/HS hours at each school site. b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist to more effectively support our English learners and our Low Income students who have a disability.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$674,365	$670,030	$719,175
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries a)	2000-2999: Classified Personnel Salaries a)	2000-2999: Classified Personnel Salaries a)
Amount	$665,601	$701,875	$729,037

Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries b)	1000-1999: Certificated Personnel Salaries b)	1000-1999: Certificated Personnel Salaries b)

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy. *Continue to employ PE Coordinator (.30) b) Establish partnerships with universities and community-based organizations to provide additional services.	a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy. *Continue to employ PE Coordinator (.50) b) Establish partnerships with universities and community-based organizations to provide additional services.	a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy. *Continue to employ PE Coordinator (.50) b) Establish partnerships with universities and community-based organizations to provide additional services.

c) Oversee the 4th grade swimming program at all Title I schools.	c) Oversee the 4th grade swimming program at all Title I schools.	c) Oversee the 4th grade swimming program at all Title I schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$46,011	$80,168	$83,204
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries a)	1000-1999: Certificated Personnel Salaries a)	1000-1999: Certificated Personnel Salaries a)
Amount	$0	$0	$0
Budget Reference	b)	b)	b)
Amount	$0	$0	$0
Budget Reference	c)	c)	c)

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to Employ Instructional Assistant at Innovation Station.	Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE).	Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,111	$8,158	$9,023
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure class size remains below contractual maximums for grades K-6 in order to support social emotional needs of students to maximize learning. *Continue to employ additional teachers to reduce class size.	Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning. *Continue to employ additional teachers to reduce class size.	Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning. *Continue to employ additional teachers to reduce class size.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,700,000	$2,700,000	$2,700,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to employ Special Education District Resource Teacher to provide additional supports for unduplicated pupils with special needs, as well as support teachers with strategies to improve the development of social emotional wellness for all students with a special emphasis on unduplicated students.	Continue to employ Special Education District Resource Teacher to provide additional supports for unduplicated pupils with special needs, as well as support teachers with strategies to improve the development of social emotional wellness for all students with a special emphasis on unduplicated students.	This action was dropped as part of the restructuring effort of the District resource teacher program/action and service to 18 FTE.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,993	$108,498	
Source	Concentration	Concentration	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	Not Applicable

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New for 18-19: Hire a Director of Multi-Tiered Systems of Support (MTSS) to facilitate and coordinate our three-year implementation plan districtwide. Focus areas will include Positive Behavior Interventions and Supports, Social Emotional Learning Curriculum, and the development of a behavior screening process to identify needs for targeted support. An emphasis for these supports will be for students that have experienced trauma, especially within our foster youth and low income students.	Continue to employ a Director of Multi-Tiered Systems of Support (MTSS) to facilitate and coordinate our three-year implementation plan districtwide. Focus areas will include Positive Behavior Interventions and Supports, Social Emotional Learning Curriculum, and the development of a behavior screening process to identify needs for targeted support. An emphasis for these supports will be for students that have experienced trauma, especially within our foster youth and low income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$164,861	$170,522
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		Execute a contract with the Chula Vista Police Department (CVPD) and the Homeless Outreach Team (HOT) to support Foster Youth and Homeless students.

Budgeted Expenditures

Amount			$402,310
Source			Supplemental & Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 11

OR

Actions/Services

		New Action
		Ensure class size remains below contractual maximums for grades 4-6 in order to support social emotional needs of students to maximize learning. *Employ additional teachers to reduce class size in grade 4-6.

Budgeted Expenditures

Amount			$1,966,458
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

The District will ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use of technology, ensuring that all students are using 21st century fluencies, and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts (VAPA), ELA/ELD, Mathematics, History/Social Science, Science, PE/Health, and Technology).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Our review included an extensive analysis of the California dashboard as well as local measures. This also included the use of classroom walkthroughs and observations focused on our instructional focus statement and our unduplicated pupils. We also utilized our ELPAC data that demonstrated ???% of our English learners made annual progress. We also reviewed our school and district schedules to ensure access by our unduplicated pupils to our VAPA, PE, and the Innovation Station and Energy Station. The information included in the California Dashboard and in our local measures, in conjunction with classroom walkthroughs, helped identify our greatest needs and next steps.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of English Learners who made annual progress towards English Proficiency as measured by CELDT	Baseline information = 65% of English Learners made progress towards English proficiency as measured by CELDT.	70% of English Learners will make progress towards English proficiency as measured by ELPAC.	5% growth over previous year on Achieve 3000 for English learners (% of students at college and career readiness level's)	ELPAC baseline plus 5% increase.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(ELPAC beginning in 2017-2018)		In lieu of the CELDT/ELPAC assessment, Achieve3000 Reading Lexile was utilized during this transition year.	ELPAC baseline will be established during this year using 2017-2018 data.	
Programs and services developed and provided to unduplicated pupils	100% of students have access to Visual and Performing Arts program and/or Physical Education during teacher collaboration time.	Maintain at 100%	Maintain at 100%	Maintain at 100%
Access to Community Partners	100% of 6th Grade students accessed the Innovation Station.	Maintain at 100%	Maintain at 100%	Maintain at 100%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure all District-led PD models reflect instruction aligned to the 4Cs, which are collaboration, communication, critical thinking and creativity. *Include 21st century fluencies in all District professional development.	Ensure all District-led PD models reflect instruction aligned to the 4Cs, which are collaboration, communication, critical thinking and creativity. *Include 21st century fluencies in all District professional development.	Ensure all District-led PD models reflect instruction aligned to the 4Cs, which are collaboration, communication, critical thinking and creativity. *Include 21st century fluencies in all District professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference			

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Support for the Visual and Performing Arts in schools.	Provide Support for the Visual and Performing Arts in schools.	Provide Support for the Visual and Performing Arts in schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase library support staffing ratios at sites: *Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school.	Increase library support staffing ratios at sites: *Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school.	Increase library support staffing ratios at sites: *Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$348,202	$357,069	$380,618
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the usage of technology in schools: a) Continue to employ 6.0 FTEs Technology Support staff to assist schools in hardware trouble shooting and software applications. b) Refresh 1:1 Technology Initiative/one grade level at each school.	Increase the usage of technology in schools: a) Continue to employ 6.0 FTEs Technology Support staff to assist schools in hardware trouble shooting and software applications. b) Refresh 1:1 Technology Initiative/one grade level at each school.	Increase the usage of technology in schools: a) Continue to employ 6.0 FTEs Technology Support staff to assist schools in hardware trouble shooting and software applications. b) Refresh 1:1 Technology Initiative/one grade level at each school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$544,186	$572,570	$590,603
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries a)	2000-2999: Classified Personnel Salaries a)	2000-2999: Classified Personnel Salaries a)

Amount	$0	$64,434	$0
Budget Reference	6000-6999: Capital Outlay b) Funding will be provided via Lottery Funds	6000-6999: Capital Outlay b) Additional amount needed to fund this action will be provided via Educational Technology Funds, Lottery Funds, and Microsoft Settlement Funds	6000-6999: Capital Outlay b) Amount needed to fund this action will be provided via Educational Technology Funds, Lottery Funds, and Microsoft Settlement Funds

Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		Support project based learning and innovation at the Energy Station with emphasis on our unduplicated students. Maintain 1.0 FTE Innovation teacher. Highest unduplicated schools' 6th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have additional experiences throughout the year to support the engineering design process and innovation.

Budgeted Expenditures

Amount			$127,468
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries
Source			Other
Budget Reference			Not Applicable

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide technical assistance to stakeholders on technology resources: *Resource teachers and technology equipment technicians to be trained in	Provide technical assistance to stakeholders on technology resources: *Resource teachers and technology equipment technicians to be trained in	Provide technical assistance to stakeholders on technology resources: *Resource teachers and technology equipment technicians to be trained in

2017-18	2018-19	2019-20
Microsoft Office 365 resources to support users. *Provide video tutorials to support end users with highest need areas. *Continue with District Shift Technology Committee to identify promising practices and technology resources.	Microsoft Office 365 resources to support users. *Provide video tutorials to support end users with highest need areas. *Continue with District Shift Technology Committee to identify promising practices and technology resources.	Microsoft Office 365 resources to support users. *Provide video tutorials to support end users with highest need areas. *Continue with District Shift Technology Committee to identify promising practices and technology resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students: *Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.	Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students: *Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.	Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students: *Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,991,823	$6,225,056	$6,883,323
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 8

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Schools: Top ten highest unduplicated count sites Specific Grade Spans: 5th grade

Actions/Services

		New Action
		Support project based learning and innovation at the Elite Athlete Training Center with emphasis on our unduplicated students. Maintain .5 FTE Elite Athlete Training Center teacher.

		Highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have guaranteed experiences throughout the year focusing in on health and health related careers.

Budgeted Expenditures

Amount			$49,134
Source			Supplemental
Source			Other
Budget Reference			Not Applicable

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support teachers with ongoing coaching and support by colleagues: *Continue to employ 41 District Resource Teachers for all schools.	Support teachers with ongoing coaching and support with an emphasis on unduplicated pupils: *Continue to employ 41 District Resource Teachers for all schools.	Support teachers with ongoing coaching and support with an emphasis on unduplicated pupils: *Employ 18 District Resource Teachers to support schools through the cohort model.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,356,606	$4,436,604	$2,128,752
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Schools: Top ten highest unduplicated count sites

Actions/Services

		New Action

		Support presentation literacy skills and virtual reality experiences with emphasis on our unduplicated students. Maintain .5 FTE Coordinator of Instructional Technology and Media Services

Budgeted Expenditures

Amount			$87,491
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Support implementation of Visual and Performing Arts (VAPA) Strategic Plan: *Continue to employ VAPA Coordinator to oversee VAPA programming across the District.	Support implementation of Visual and Performing Arts (VAPA) Strategic Plan: *Continue to employ 1.0 FTE VAPA Coordinator to oversee VAPA programming across the District (.75 LCAP Funded)	Support implementation of Visual and Performing Arts (VAPA) Strategic Plan: *Continue to employ 1.0 FTE VAPA Coordinator to oversee VAPA programming across the District (.75 LCAP Funded)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$145,743	$114,562	$118,392
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 12

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		Support teachers with ongoing coaching and support by colleagues. Maintain .34 FTE Director of Instructional Services and Support. Highest unduplicated schools' teachers (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos -

		91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have additional coaching support throughout the year.

Budgeted Expenditures

Amount			$63,374
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 13

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		Support project based learning and innovation at the Living Coast Discovery Center with emphasis on our unduplicated students. Maintain .25 FTELiving Coast Discovery Center teacher. Highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay -

		93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have guaranteed experiences throughout the year to support outdoor education.

Budgeted Expenditures

Amount			$30,745
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide professional development on high impact strategies to support language development in literacy and mathematics: * Provide professional development in various curricular areas based on teacher need.	Provide professional development on high impact strategies to support language development in literacy and mathematics: * Provide professional development in various curricular areas based on teacher need.	Provide professional development on high impact strategies to support language development in literacy and mathematics: * Provide professional development in various curricular areas based on teacher need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$415,812	419,078	$480,747
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries related to providing professional development throughout the district.	1000-1999: Certificated Personnel Salaries Certificated salaries related to providing professional development throughout the district.	1000-1999: Certificated Personnel Salaries Certificated salaries related to providing professional development throughout the district.
Amount	$441,178	$435,640	$413,288
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students.	1000-1999: Certificated Personnel Salaries Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students.	1000-1999: Certificated Personnel Salaries Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students.
Amount	$187,000	$177,000	$72,900
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Targeted Leadership and Corwin Press Consulting Services	5800: Professional/Consulting Services And Operating Expenditures Targeted Leadership	5800: Professional/Consulting Services And Operating Expenditures Targeted Leadership

Amount	$245,000	$320,155	$329,572
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes to cover for teachers attending professional development	1000-1999: Certificated Personnel Salaries Substitutes to cover for teachers attending professional development	1000-1999: Certificated Personnel Salaries Substitutes to cover for teachers attending professional development
Amount	$15,461	$15,461	
Source	Title I	Title I	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	
Amount			$83,100
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional Development Districtwide Math Assessment
Amount			$50,846
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Student, Family, Community and Instruction

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

The District will increase parent engagement at District and School sites.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

The data from the following sources were used to identify these needs:
*Qualitative data collected from parent groups including DAC/DELAC and School Site Councils, Superintendent Parent Advisory Committee, and PTA leadership groups. We also reviewed sign-in sheets from district events (trainings, special events, presentations). A thorough review of our Thoughtexchange results also provided us the top concerns by our parent community (Safety and Supervision, Student Emotional and Mental Health, Student Behavior and Discipline, Class Size, Funding and Budget). These top concerns helped us prioritize resources within and outside our LCAP. You will see a response to some of these concerns through the hire of our Director of Multi-Tiered Systems of Support in Goal 1, Action 9. We also reviewed the parent feedback via our yearly Hanover survey.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seek Parent input in making decisions at District and school site level through the use Thoughtexchange Survey.	Baseline = 2,693 Parent participation for 2016-2017 Thoughtexchange Survey.	Increase parent participation on Thoughtexchange by 10% each year.	Increase parent participation on Thoughtexchange by 10% each year.	Increase parent participation on Thoughtexchange by 10% each year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain high level of parental involvement in district and school advisory groups as measured by attendance and participation via ELAC, DELAC, SAC, DAC, Coffee Chats, Special Events and School Site Council.	100% of district and school governance committees are compliant.	Increase percentage of parent attendance to parent meetings/events (beyond compliance) annually by 5% as measured by sign in sheets collected.	Adjusted measurable outcome beginning in18-19: Ensure required parental representation in all district and school governance and advisory groups (ELAC, DELAC, SAC, DAC, and School Site Council) as measured by attendance and sign-in sheets.	Ensure required parental representation in all district and school governance and advisory groups (ELAC, DELAC, SAC, DAC, and School Site Council) as measured by attendance and sign-in sheets.
Promotion of parent participation in programs for unduplicated pupils and/or exceptional needs at school and District level through multiple means of communication (e.g: websites, social media, automated calls, text messages, flyers)	Baseline Date will become available June 2017.	From baseline increase by 10% each year.	From revised baseline to be created in July 2018: Increase by 10%.	Increase by 10% each year.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: English Learners

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase parent training and leadership opportunities which may include the following: Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site council training. Utilize resource teachers when appropriate to provide parent training. Utilize social media to advertise these opportunities.	Increase parent training and leadership opportunities which may include the following: Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site council training. Utilize resource teachers when appropriate to provide parent training. Utilize social media to advertise these opportunities.	Increase parent training and leadership opportunities which may include the following: Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site council training. Utilize resource teachers when appropriate to provide parent training. Utilize social media to advertise these opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	District staff will continue to provide parent training and leadership opportunities.	District staff will continue to provide parent training and leadership opportunities.	District staff will continue to provide parent training and leadership opportunities.
Amount	$2,116	$2,983	$2,182
Source	Title I	Title I	Title I

Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Participation	5000-5999: Services And Other Operating Expenditures Parent Participation	5000-5999: Services And Other Operating Expenditures Parent Academy Parent Participation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Employ Parent Community Liaison (0.6) to support to families and students.	Employ Parent Community Liaison (1.0 FTE) to support to families and students.	Continue to employ Parent Community Liaison (1.0) to support to families and students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$29,550	$49,806	$51,121
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Employ additional translation/interpretation staff to assist the District and school sites: * 1.0 FTE Communications Supervisor.	Employ additional translation/interpretation staff to assist the District and school sites: * 1.0 FTE Communications Supervisor.	Employ additional translation/interpretation staff to assist the District and school sites: * 1.0 FTE Communications Supervisor.

School sites also provide translation/interpretation services to promote parent engagement. Additional support can also be requested at the District level as needed. This includes support for Spanish, as well as for our other languages that exist in our learning communities.	School sites also provide translation/interpretation services to promote parent engagement. Additional support can also be requested at the District level as needed. This includes support for Spanish, as well as for our other languages that exist in our learning communities.	School sites also provide translation/interpretation services to promote parent engagement. Additional support can also be requested at the District level as needed. This includes support for Spanish, as well as for our other languages that exist in our learning communities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$87,259	$78,672	$114,852
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide literacy training for parents of struggling readers. a) Use District staff to provide training as needed. b) Provide training to parents on Achieve3000®. *District staff will continue to provide parent training and leadership opportunities.	Provide literacy training for parents of struggling readers. a) Use District staff to provide training as needed. b) Provide training to parents on Achieve3000®. *District staff will continue to provide parent training and leadership opportunities.	Provide literacy training for parents of struggling readers. a) Use District staff to provide training as needed. b) Provide training to parents on Achieve3000®. *District staff will continue to provide parent training and leadership opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Build stronger connection between families and FRCs. *Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.	Build stronger connection between families and FRCs. *Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.	Build stronger connection between families and FRCs. *Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$73,096	$81,892	$98,256
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries FRCs
Amount	$69,044	$65,108	$43,065
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures South Bay Community Services	5000-5999: Services And Other Operating Expenditures South Bay Community Services	5000-5999: Services And Other Operating Expenditures South Bay Community Services: FRCs
Source			Other
Budget Reference			Not Applicable

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Support parent leadership development. *Utilize District staff.	Support parent leadership development. *Utilize District staff.	Support parent leadership development. *Utilize District staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,930	$37,151	$39,755
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Parent Engagement and Support

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions. a) Four Instructional Assistants. b) One part time (40%) School Readiness Coordinator.	Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions. a) Four Instructional Assistants and .95 FTE Noon Duty Supervisors b) One part time (40% LCAP funded) School Readiness Coordinator. c) Mileage	Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions. a) Four Instructional Assistants and .95 FTE Noon Duty Supervisors b) One part time (40% LCAP funded) School Readiness Coordinator. c) Mileage

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$172,257	$178,163	$182,447

Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries a)	2000-2999: Classified Personnel Salaries a)	2000-2999: Classified Personnel Salaries a)
Amount	$57,918	$60,700	$62,732
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries b)	1000-1999: Certificated Personnel Salaries b)	1000-1999: Certificated Personnel Salaries b)
Amount		$2,700	$2,700
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures c)	5000-5999: Services And Other Operating Expenditures c)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

The District will recruit and retain the highest caliber employees ("A" Players) to support students and families and will ensure system-wide equitable access to services and supports in the areas of:
1) Technology
2) Facilities
3) Pupil Services
4) Health Services
5) Recruitment of highly qualified teachers (HQT) including CLAD.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

The human Resources team continuously identifies the positions that are difficult to staff due to lack of availability of teachers in specific areas. Key areas identified have included Special Education teachers and support staff.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Degree to which teachers are appropriately assigned and credentialed in subject areas.	Current Baseline = 100%	Maintain at 100%	Maintain at 100%	Maintain at 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Facilities maintained in good repair	100% of school sites have good" or "exemplary" on Facilities evaluation.	Maintain 100% of school sites have good" or "exemplary" on Facilities evaluation.	Maintain 100% of school sites have good" or "exemplary" on Facilities evaluation.	Maintain 100% of school sites have good" or "exemplary" on Facilities evaluation.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Increase Speech, Language, and Pathology (SLP) and RSP positions.	Increase Speech, Language, and Pathology (SLP) and RSP positions to increase stability, consistency and access	Increase Speech, Language, and Pathology (SLP) and RSP positions to increase stability, consistency and access

a) Continue to provide pay differential for SLPs (increase on the initial step placement on the salary schedule) b)Employ additional SLPs and RSP teachers.	for unduplicated students who are also identified as students with disabilities. This will include: a) Continuing to provide pay differential for SLPs (increase on the initial step placement on the salary schedule) b) Employ additional SLPs and RSP teachers.	for unduplicated students who are also identified as students with disabilities. This will include: a) Continuing to provide pay differential for SLPs (increase on the initial step placement on the salary schedule) b) Employ additional SLPs and RSP teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$239,773	$666,512	$769,986
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries a)	1000-1999: Certificated Personnel Salaries a)	1000-1999: Certificated Personnel Salaries a)
Amount	$1,190,609	$1,249,503	$1,323,211
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries b)	1000-1999: Certificated Personnel Salaries b)	1000-1999: Certificated Personnel Salaries b)

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Attract and Retain quality special education teacher candidates: *Provide pay differential for Special Education Teachers to allow for up to 20 years of service credit on the salary schedule.	Attract and Retain quality special education teacher candidates with a demonstrated record of success in serving unduplicated students who are also identified as students with disabilities. This would include: *Providing pay differential for Special Education Teachers to allow for up to 20 years of service credit on the salary schedule.	Attract and Retain quality special education teacher candidates with a demonstrated record of success in serving unduplicated students who are also identified as students with disabilities. This would include: *Providing pay differential for Special Education Teachers to allow for up to 20 years of service credit on the salary schedule.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$143,198	$315,547	$357,427
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve support to school nurses: *Continue to employ District Resource Nurse (.90)	Improve support to school nurses: *Continue to employ District Resource Nurse (.90 FTE that is 100% LCAP funded)	Improve support to school nurses: *Continue to employ District Resource Nurse (.90 FTE that is 100% LCAP funded)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$89,565	$98,679	$105,405
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District staff will implement an induction program to support beginning teachers. The induction program will provided opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.	District staff will implement an induction program to support beginning teachers. The induction program will provided opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.	District staff will implement an induction program to support beginning teachers. The induction program will provided opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$348,384	$223,641	$222,049
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Induction Support Providers	1000-1999: Certificated Personnel Salaries Induction Support Providers	1000-1999: Certificated Personnel Salaries Induction Support Providers

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Attract and Retain student attendants: *Provide pay differential for student attendants that will increase pay by a range of 2.	Attract and Retain student attendants with the skillset to support the needs of unduplicated students who have disabilities: *Provide pay differential for student attendants that will increase pay by a range of 2.	Attract and Retain student attendants with the skillset to support the needs of unduplicated students who have disabilities: *Provide pay differential for student attendants that will increase pay by a range of 2. Student attendants work one on one with unduplicated students with the most significant physical, social, and emotional needs in our schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$339,837	$489,236	$562,309
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the coordination of services for English Learners, Foster Youth, and Low Income pupils who are also identified as students with disabilities to ensure consistent academic progress, as well as engagement of parents/guardians in the educational process.	This position will continue to exist for 18-19 but will no longer be LCAP funded.	This position will continue to exist for 19-20 but will no longer be LCAP funded.

Support special education (SPED) teachers: *Continue to employ 1.0 FTE Special Education Coordinator.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$162,973		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

Students in all grades (including all targets such as Low Income, English Learners (ELs), and Foster Youth) will demonstrate increased proficiency on State and District assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Our analysis included an extensive review of the California dashboard as well as our local measures. The results of the California School Dashboard for English Language Arts indicate that Foster Youth are in the orange category. For mathematics, English Learners, Foster Youth, and Socioeconomically Disadvantaged student groups are in the orange category. Additionally, the chronic absenteeism indicator shows that Homeless students are in the red category while American Indian, Foster Youth, Students with Disabilities, and Pacific Islanders are in the orange category. Lastly, the suspension rate indicator dictates that our Homeless Students are in the red category while Foster Youth and Students with Disabilities are in the orange category. The information included in the California Dashboard, along with classroom walkthroughs, helped identify our greatest needs and next steps.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of English Learners who made annual progress towards	Baseline information = 65% of English Learners made progress toward	70% of English Learners will make progress towards English	5% growth over previous year on Achieve 3000 for English learners (% of	ELPAC baseline plus 5% increase.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Proficiency as measured by CELDT.	English proficiency as measured by CELDT	proficiency as measured by ELPAC. In lieu of the CELDT/ELPAC assessment, Achieve3000 Reading lexile was utilized during this transition year.	students at college and career readiness level's) ELPAC baseline will be established during this year using 2017-2018 data.	
English Learner Reclassification Rate	Baseline = 23% of students reclassified for the 16-17 school year as of February 2017. Additional students are scheduled to be reclassified in May 2017. Baseline will be adjusted as needed.	10% growth over baseline	10% growth over previous year	10% growth over previous year
Implementation of state board adopted academic content and performance standards for all students including English Learners in English Language Arts and Mathematics: *Percentage of all students in grades 3-6 who will meet or exceed proficiency in the SBAC in ELA and Math.	Baseline = 62% of all students in grades 3-6 met or exceed proficiency on the SBAC in ELA. Baseline = 49% of all students in grades 3-6 met or exceed proficiency on the SBAC in Math.	5% growth from the baseline for both ELA and Math	5% growth from the baseline for both ELA and Math	5% growth from the baseline for both ELA and Math
Pupils in the school district have sufficient access to the standards-	Baseline = 100% Compliance	Maintain 100% Compliance	Maintain 100% Compliance	Maintain 100% Compliance

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
aligned instructional materials. (Utilize Quarterly Williams Reports)				
Percentage of all students in grades K-1 who will meet or exceed proficiency on the District Local Measures assessment in reading.	Baseline = 72% of all students in grades K-1 met or exceeded proficiency on the District Local Measures assessment in reading.	5% growth from the baseline	3% growth from the previous year	3% growth from the previous year
Percentage of all students in grades 2-6 who will score College and Career Ready on the District LM assessment in Reading.	Baseline = 42% of all students in grades 2-6 scored College and Career Ready on the District LM assessment in Reading.	5% growth from the baseline	5% growth from the previous year	5% growth from the previous year
Percentage of all students in grades K-2 who will meet or exceed proficiency on the District LM assessment in Mathematics.	Baseline = 79% of all students in grades K-2 met or exceed proficiency on the District LM assessment in Mathematics.	3% growth from the baseline	3% growth from the previous year	3% growth from the previous year
Percentage of all 3rd graders who will meet or exceed proficiency on the SBAC. Percentage of all 3rd graders who will score College and Career Ready on the District LM assessment in Reading.	Baseline = 58% of all 3rd graders met or exceed proficiency on the SBAC. Baseline = 54% of all 3rd graders scored College and Career Ready on the District LM assessment in Reading	5% growth from the baseline	5% growth from the previous year	5% growth from the previous year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of Next Generation Science Standards	Baseline will be available in July 2018	Baseline will be available in July 2018	5% growth from baseline	5% growth from baseline

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities
Specific Student Groups: English Learners

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide rigorous/balanced literacy program in ELA/ELD for all students:	Provide rigorous/balanced literacy program in ELA/ELD for all students:	Provide rigorous/balanced literacy program in ELA/ELD for all students:

a.)Provide Professional Learning for teachers and administrators on supporting literacy in ELA/ELD for all students. b.) Provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.	a.)Provide Professional Learning for teachers and administrators on supporting literacy in ELA/ELD for all students. b.) Provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.	a.)Provide Professional Learning for teachers and administrators on supporting literacy in ELA/ELD for all students. b.) Provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	a.) District staff will continue to provide professional learning for teachers and administrators on supporting literacy in ELA/ELD for all students.	a.) District staff will continue to provide professional learning for teachers and administrators on supporting literacy in ELA/ELD for all students.	a.) District staff will continue to provide professional learning for teachers and administrators on supporting literacy in ELA/ELD for all students.
Amount	$0	$0	$0
Budget Reference	b.) District staff will continue to provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.	b.) District staff will continue to provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.	b.) District staff will continue to provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster Youth.	Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster Youth.	Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$868,445	$1,047,537	$1,018,710
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$971,768	$1,033,552	$1,320,977
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$411,010	$490,241	$877,514
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$1,719,365	$1,435,113	$656,817
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$424,145	$415,254	$547,679
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$26,964	$0	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Foster Youth

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks. *Hire teachers to serve as Extended Day and Jump Start tutors.	Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks. *Hire teachers to serve as Extended Day and Jump Start tutors.	Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks. *Hire teachers to serve as Extended Day and Jump Start tutors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$504,702	$686,978	$572,922
Source	Title I	Title I	Title I

Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental Education Services	1000-1999: Certificated Personnel Salaries Supplemental Education Services	1000-1999: Certificated Personnel Salaries Supplemental Education Services

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide rigorous/balanced literacy program in ELA/ELD for all students: *Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)	Provide rigorous/balanced literacy program in ELA/ELD for all students: *Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)	Provide rigorous/balanced literacy program in ELA/ELD for all students: *Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Currently under contract	$0	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks:	Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks:	Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks:

*Hire teachers to serve as Extended Day and Jump Start tutors.	*Hire teachers to serve as Extended Day and Jump Start tutors.	*Hire teachers to serve as Extended Day and Jump Start tutors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$150,000	$150,000
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Lauderbach, Vista Square, Rice, and Harborside

Actions/Services

		New Action
		Provide Associate Principals (AP) to 4 school sites with the highest student count and highest percentage of unduplicated students. District will hire APs for Lauderbach (1.0 FTE, 96.74% unduplicated), Vista Square (.5 FTE, 95.23% unduplicated), Harborside (1.0 FTE, 95.21% unduplicated), and Rice (1.0 FTE, 93.07% unduplicated) to intensify efforts for Foster Youth, Low Income, English Learners, and Homeless students

		with additional academic and social - emotional support.

Budgeted Expenditures

Amount			$460,115
Source			Supplemental & Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Source			Other
Budget Reference			Not Applicable

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

		New Action
		District will hire an assistant superintendent to intensify efforts for English Learners, Foster Youth, and Low Income students with additional academic and social - emotional support to eradicate the ELA and Math achievement gaps at an increased pace.

Budgeted Expenditures

Amount			$253,382
Source			Supplemental & Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
FY - provide specialized training-trauma training- professional development at all levels-increased awareness across all schools. Full staff development on trauma informed care/instruction, policy and procedures for District staff, office staff, teachers. Implement and monitor an FY individual success plan (FYISP) for all FY	a)Provide specialized Trauma Informed Practice Support through our District Social Workers as requested. b)Provide and/or coordinate transportation to ensure that foster and homeless youth are able to attend their school of origin if it is determined that is in the best interest of	a) Provide specialized Trauma Informed Practice Support through our District Social Workers as requested. b) Provide and/or coordinate transportation to ensure that foster and homeless youth are able to attend their school of origin if it is determined that is in

students where a plan is put together by the school to welcome the student, tour, meet and greet, actions steps for academic success-keep record of what is working and what is not working, provide wraparound services for child, and assign a school site educational champion to monitor the student's progress. Immediate access to tutorial; enrichment before-and after school care; and technology. Mental health support on site. Active recruitment for foster parents at school sites for involvement in PTA/PTC. Transportation is provided and/or coordinated to ensure that foster and homeless youth are able to attend their school of origin if it is determined that is in the best interest of the student. The Student Placement Department, in collaboration with the Transportation Department, developed a Foster Youth transportation plan to ensure there is stability and consistency in a child's academic program.	the student. The Student Placement Department, in collaboration with the Transportation Department, will develop a Foster Youth transportation plan to ensure there is stability and consistency in a child's academic program.	the best interest of the student. The Student Placement Department, in collaboration with the Transportation Department, will develop a Foster Youth transportation plan to ensure there is stability and consistency in a child's academic program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	District staff will provide specialized trauma training.	a) District staff will provide specialized trauma training.	a) District staff will provide specialized trauma training.

Amount	$233,546	$50,000	$50,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation for Homeless and Foster Youth	5000-5999: Services And Other Operating Expenditures b) Transportation for Homeless and Foster Youth	5000-5999: Services And Other Operating Expenditures b) Transportation for Homeless and Foster Youth

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students not meeting benchmarks

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide innovative support to Specialized Education Services (SES), low income, underperforming students through supplemental music instruction in collaboration with the San Diego Youth Symphony and the Community Opus Project.	Provide innovative support to Specialized Education Services (SES), low income, underperforming students through supplemental music instruction in collaboration with the San Diego Youth Symphony and the Community Opus Project.	Provide innovative support to Specialized Education Services (SES), low income, underperforming students through supplemental music instruction in collaboration with the San Diego Youth Symphony and the Community Opus Project.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$189,000	$99,619	$144,084
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures SDYS and Extended Day Music

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$26,664,777	14.54%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

As a result of CVESD's 59.6 % unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2019-20 school year. The total allocation of supplemental and concentration grant funds for the 2019-20 school year is $26,664,777. These funds will be utilized Districtwide to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English Learner, and/or Foster Youth. New services for the 2019 - 2020 academic year include the following to best support the academic, social, emotional, and physical health of our most vulnerable student populations:

*Execute a contract with the Chula Vista Police Department (CVPD) and the Homeless Outreach Team (HOT) to support Foster Youth and Homeless students.

*Reemploy 18 District Cohort Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English Learners to California State Standards (formerly Common Core State Standards). (Goal2 Action 7)

*Re-employ a Director of Multi-Tiered Systems of Support (MTSS) that will create student behavior and academic supports, especially for our students of poverty and foster youth. (Goal 1 Action 9)

*Re-employ an Innovation teacher. CVESD's highest unduplicated schools' 6th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square -

95.23%) will have additional experiences throughout the year to support the engineering design process and innovation. (Goal 2 Action 4)

*Re-employ the Living Coast Discovery Center teacher to support CVESD's highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) with guaranteed outdoor education experiences throughout the year. (Goal 2 Action 12)

*Re-employ the Elite Athlete Training Center teacher who will support CVESD's highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) with guaranteed experiences at the EATC that focus on health, wellness and health related careers. (Goal 2 Action 7)

*Ensure class size remains below contractual maximums for grades 4-6 in order to support social emotional needs of students to maximize learning by employing additional teachers to reduce class size in grade 4-6. (Goal 1 Action 12)

*Re-employ the Coordinator of Instructional Technology and Media Services to support CVESD's highest unduplicated schools' students (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) with virtual reality experiences and presentation literacy skills (TEDx clubs). (Goal 2 Action 9)

The actions and services that have been funded by Supplemental and Concentration dollars have been allocated as a result of stakeholder input, data analysis and reviewing best practices within the district. Additionally, through the review of research, and our demonstrated success in improving student achievement for unduplicated pupils, it is our belief that the actions and services are the most effective use of funds in meeting the needs of our unduplicated student population.

CVESD will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 14.54% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys,, etc.

*Reemploy 18 District Cohort Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English learners to the California State Standards. This service ensures that teachers have support with the implementation of state board adopted standards and provide rigorous learning experiences for all students, including English Learners. (Goal 2 Action 7)

*Use Achieve3000 as a technology accelerator for reading comprehension. This service allows unduplicated students to spend more time engaged in practicing literacy skills. (Goal 5 Action 1)
*Use intervention tutors for extended day and jump start reading to ensure access for all Foster Youth. The services provides more time for unduplicated students to work with a certificated teacher to accelerate learning. (Goal 5 Action 5)
*Reemploy four instructional assistants to support children and family through the PIP program. (Goal 1 Action 2)
*Reemploy four Social Workers to support the needs of Foster Youth and to increase the amount of time in which social emotional needs of unduplicated students are being met. (Goal 1 Action 3)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$24,539,439	13.77%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

As a result of CVESD's 58.9 % unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2018-19 school year. The total allocation of supplemental and concentration grant funds for the 2018-18 school year is $24,539,439. These funds will be utilized Districtwide to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English Learner, and/or Foster Youth. Services to include the following.

The demographics and enrollment within our district has continued to demonstrate an increased need to support the academic, social, emotional, and physical health of our students. Our district has made a concerted effort to analyze the unique needs of our unduplicated pupils and is increasing and improving services for our most vulnerable populations of unduplicated pupils including those with special needs, those who have heightened health needs, and those who have experienced various forms of trauma. As a result of our analysis of student needs, our district is investing in specific services to ensure the academic progress of our students

while ensuring physical, social and emotional wellness. The following actions and services have been identified to support this vision for our students.

- Reemploy District Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English Learners to California State Standards (formerly Common Core State Standards). (Goal2 Action 7)
- Continue the increased hours allocation for School Attendance/Health Secretaries(SAS/HS) which allows for increased accessibility to services that support student wellness and school attendance, especially for low Income, foster and homeless youth. (Goal 1 Action 4)
- Continue the increase School Psychologist ratio by 3.5 FTE (this includes half day assignment to oversee PIP program) and hire 2.0 more FTE of School Psychologists to support the needs of unduplicated students with disabilities. (Goal 1 Action 2)
- Employ a Director of Multi-Tiered Systems of Support (MTSS) that will create student behavior and academic supports, especially for our students of poverty and foster youth. (Goal 1 Action 9)
- Reemploy Resource Nurse to support all nurses Districtwide, especially our nurses that work at school sites where students are less likely to be able to access ongoing healthcare. (Goal 4 Action 3)
- Recruit more Speech, Language, and Pathology (SLP) Specialists by providing pay differential to include those who can give special education services to English Learners. (Goal 4 Action 1)
- Increase the number of SLP and Resource Specialist (RSP) teachers who will provide services to students who have been identified as English Learners, Foster Youth and Low Income. (Goal 4 Action 1)
- Reemploy four Social Workers to support our foster youth students with their academic and social-emotional needs. (Goal 1 Action 3)
- In order to recruit more Special Education Teachers that have had experience servicing the needs of English learners, low-income, and foster youth to work in CVESD, we will continue with the increase of years of service credit on the salary schedule from 5 years to 20 years. (Goal 4 Action 2)
- Reemploy a District Resource Teacher to specialize in supporting teachers to improve the development of social-emotional wellness in the primary grades as well as strategies to enhance learning for students with disabilities. (Goal 1 Action 8)
- Attract and Retain student attendants with skill sets to support the needs of unduplicated students who have disabilities by providing a pay differential. (Goal 4 Action 5)

In alignment with the desire to provide for increased opportunities for best first teaching, remediation and acceleration for unduplicated pupils, our district is supporting the decreasing of class sizes, enhanced access to technology, additional staff, resources and/or training for differentiated instruction, remediation and acceleration to ensure that all unduplicated pupils have access to the most rigorous and academically challenging course of study.

- Reemploy six Technology Integration Specialists for support to schools on computer hardware/software to ensure our unduplicated students have access to instructional technology accelerators to support their learning and language goals. (Goal 2 Action 4)
- Ensure class sizes remain lower than contractual maximums in grades K-6 to support social-emotional wellness of students through a a lens of cultural awareness. (Goal 1 Action 7)
- Hire intervention tutors for extended day and jump start reading to ensure access for all Foster Youth children. (Goal 5 Action 5)

- Support teachers in acquiring GATE certification to support differentiation techniques with our English learners and low-income students that are GATE identified. (Goal 1 Action 1)
- Reemploy four Instructional Assistants and .4 FTE of Coordinator to implement the School Readiness Program. In addition, add 6 noon-duty supervisors to support this action(Goal 3 Action 7)
- Continue the increase of hours allocation for Library Clerks/Library Media Technicians from 10 hours to 15 or 17.5 hours depending on size of school to expand access to literature for our unduplicated students. (Goal 1 Action 3)
- Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster youth. (Goal 5 Action 2)
- LCFF School Site Allocations to enhance learning with professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster youth (Goal 5 Action 2)

As a district our goal is to ensure that all unduplicated pupils have access to enhanced learning opportunities in the arts as well as access to high quality physical education programs. Research demonstrates that the proportion of unduplicated pupils statewide that experience obesity if disproportionately higher than their peers. As a result, our district is investing additional resources to provide rigorous physical education instruction as well as additional staffing to support the integration of Visual and Performing Arts.

- Reemploy Visual and Performing Arts (VAPA) Coordinator to coordinate professional development, partnerships with community arts organizations, and assist classroom teachers in the integration of VAPA skills in daily instruction. (Goal 2 Action 6, Goal 2 Action 8)
- Reemploy a PE Coordinator to support PE and implementation of District Wellness Policy. (Goal 1 Action 5)
- Purchase VAPA curriculum, materials and support. (Goal 2 Action 2)
- Purchase technology devices for 1:1 initiative in one grade per school. (Goal 2 Action 4)
- Support school-based teacher collaboration (with an emphasis on our unduplicated students) by hiring VAPA teachers to provide arts instruction during this time (Goal 2 Action 6)
- Reemploy Instructional Assistant at Innovation Station (Goal 1 Action 6)

Our district believes in empowering and engaging all stakeholders in the learning environment especially those parents of unduplicated pupils. Through additional supports, our team is intentionally reaching out to engage parents of unduplicated students to empower them in taking ownership over their child’s education through the following actions and services:

- Reemploy four Instructional Assistants to support children and family through the Parent Intervention Program (PIP). (Goal 1 Action 2)
- Reemploy 1.0 FTE Communications Supervisor to support the engagement of our English learner parents. (Goal 3 Action 3)
- Employ 1.0 FTE Parent Community Liaison that will help expand the parent to school connection and engagement with an emphasis in our schools that have a high percentage of English learners and/or students living in poverty. (Goal 3 Action 2)

The actions and services that have been funded by Supplemental and Concentration dollars have been allocated as a result of stakeholder input, data analysis and reviewing best practices within the district. Additionally, through the review of research, and our demonstrated success in improving student achievement for unduplicated pupils, it is our belief that the actions and services are the most effective use of funds in meeting the needs of our unduplicated student population.

CVESD will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 13.77% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys,, etc.

1) Reemploy District Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English learners to the California State Standards. This service ensures that teachers have support with the implementation of state board adopted standards and provide rigorous learning experiences for all students, including English Learners. (Goal 2 Action 7)
2) Use Achieve3000 as a technology accelerator for reading comprehension. This service allows unduplicated students to spend more time engaged in practicing literacy skills. (Goal 5 Action 1)
3) Use intervention tutors for extended day and jump start reading to ensure access for all Foster Youth. The services provides more time for unduplicated students to work with a certificated teacher to accelerate learning. (Goal 5 Action 5)
4) Reemploy four instructional assistants to support children and family through the PIP program. (Goal 1 Action 2)
5) Reemploy four Instructional Assisstants and .4 FTE of a coordinator to provide School Readiness Program. In addition, 6 noon duty supervisors will be employed (Goal 3 Action 3)
7) Reemploy four Social Workers to support the needs of Foster Youth and to increase the amount of time in which social emotional needs of unduplicated students are being met. (Goal 1 Action 3)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$23,216,199	13.73%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

As a result of CVESD's 59% unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2017-18 school year. The total allocation of supplemental and concentration grant funds for the 2017-18 school year is $23,216,199. These funds will be utilized Districtwide to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English Learner, and/or Foster Youth. Services to include the following.

The demographics and enrollment within our district has continued to demonstrate an increased need to support the academic, social, emotional, and physical health of our students. Our district has made a concerted effort to analyze the unique needs of our unduplicated pupils and is increasing and improving services for our most vulnerable populations of unduplicated pupils including those with special needs, those who have heightened health needs, and those who have experienced various forms of trauma. As a result of our analysis of student needs, our district is investing in specific services to ensure the academic progress of our students while ensuring physical, social and emotional wellness. The following actions and services have been identified to support this vision for our students.

- Reemploy District Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English Learners to California State Standards (formerly Common Core State Standards). (Goal2 Action 7)
- Continue the increased hours allocation for School Attendance/Health Secretaries(SAS/HS) which allows for increased accessibility to services that support student wellness and school attendance, especially for low Income, foster and homeless youth. (Goal 1 Action 4)
- Continue the increase School Psychologist ratio by 3.5 FTE (this includes half day assignment to oversee PIP program) and hire 2.0 more FTE of School Psychologists (Goal 1 Action 2)
- Reemploy Special Education Coordinator thus allowing each Coordinator to support 11 schools, which will include a significant number of unduplicated students. (Goal 4 Action 6)
- Reemploy Resource Nurse to support all nurses Districtwide. (Goal 4 Action 3)
- Recruit more Speech, Language, and Pathology (SLP) Specialists by providing pay differential to include those who can give special education services to English Learners. (Goal 4 Action 1)
- Increase the number of SLP and Resource Specialist (RSP) teachers who will provide services to students who have been identified as English Learners, Foster Youth and Low Income. (Goal 4 Action 1)
- Reemploy four Social Workers. (Goal 1 Action 3)
- In order to recruit more Special Education Teachers to work in CVESD, we will increase the years of service credit on the salary schedule from 5 years to 20 years. (Goal 4 Action 2)
- Hire a District Resource Teacher to specialize in supporting teachers to improve the development of social-emotional wellness in the primary grades as well as strategies to enhance learning for students with disabilities. (Goal 1 Action 8)
- Attract and Retain student attendants (Goal 4 Action 5)

In alignment with the desire to provide for increased opportunities for best first teaching, remediation and acceleration for unduplicated pupils, our district is supporting the decreasing of class sizes, enhanced access to technology, additional staff, resources and/or

training for differentiated instruction, remediation and acceleration to ensure that all unduplicated pupils have access to the most rigorous and academically challenging course of study.

- Reemploy six Technology Integration Specialists for support to schools on computer hardware/software. (Goal 2 Action 4)
- Ensure class sizes remain lower than contractual maximums in grades K-6 to support social-emotional wellness of students through a a lens of cultural awareness. (Goal 1 Action 7)
- Hire intervention tutors for extended day and jump start reading to ensure access for all Foster Youth children. (Goal 5 Action 5)
- Support teachers in acquiring GATE certification. (Goal 1 Action 1)
- Reemploy four Instructional Assistants and .4 FTE of Coordinator to implement the School Readiness Program. (Goal 3 Action 7)
- Continue the increase of hours allocation for Library Clerks/Library Media Technicians from 10 hours to 15 or 17.5 hours depending on size of school. (Goal 1 Action 3)
- Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster youth. (Goal 5 Action 2)
- LCFF School Site Allocations to enhance learning with professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster youth (Goal 5 Action 2)

As a district our goal is to ensure that all unduplicated pupils have access to enhanced learning opportunities in the arts as well as access to high quality physical education programs. Research demonstrates that the proportion of unduplicated pupils statewide that experience obesity if disproportionately higher than their peers. As a result, our district is investing additional resources to provide rigorous physical education instruction as well as additional staffing to support the integration of Visual and Performing Arts.

- Reemploy Visual and Performing Arts (VAPA) Coordinator to coordinate professional development, partnerships with community arts organizations, and assist classroom teachers in the integration of VAPA skills in daily instruction. (Goal 2 Action 6, Goal 2 Action 8)
- Reemploy a PE Coordinator to support PE and implementation of District Wellness Policy. (Goal 1 Action 5)
- Purchase VAPA curriculum, materials and support. (Goal 2 Action 2)
- Purchase technology devices for 1:1 initiative in one grade per school. (Goal 2 Action 4)
- Support school-based teacher collaboration (with an emphasis on our unduplicated students) by hiring VAPA teachers to provide arts instruction during this time (Goal 2 Action 6)
- Employ Instructional Assistant at Innovation Station (Goal 1 Action 6)

Our district believes in empowering and engaging all stakeholders in the learning environment especially those parents of unduplicated pupils. Through additional supports, our team is intentionally reaching out to engage parents of unduplicated students to empower them in taking ownership over their child’s education through the following actions and services:

- Reemploy four Instructional Assistants to support children and family through the Parent Intervention Program (PIP). (Goal 1 Action 2)
- Reemploy 1.0 FTE Communications Supervisor. (Goal 3 Action 3)

- Employ Parent Community Liaison (Goal 3 Action 2)

The actions and services that have been funded by Supplemental and Concentration dollars have been allocated as a result of stakeholder input, data analysis and reviewing best practices within the district. Additionally, through the review of research, and our demonstrated success in improving student achievement for unduplicated pupils, it is our belief that the actions and services are the most effective use of funds in meeting the needs of our unduplicated student population.

CVESD will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 13.73% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys,, etc.

1) Reemploy District Resource Teachers. These teachers will assist classroom teachers in ensuring access for Low Income, Foster Youth, and English learners to the California State Standards. This service ensures that teachers have support with the implementation of state board adopted standards and provide rigorous learning experiences for all students, including English Learners. (Goal 2 Action 7)
2) Use Achieve3000 as a technology accelerator for reading comprehension. This service allows unduplicated students to spend more time engaged in practicing literacy skills. (Goal 5 Action 1)
3) Use intervention tutors for extended day and jump start reading to ensure access for all Foster Youth. The services provides more time for unduplicated students to work with a certificated teacher to accelerate learning. (Goal 5 Action 5)
4) Reemploy four instructional assistants to support children and family through the PIP program. (Goal 1 Action 2)
5) Reemploy four Instructional Assisstants and .4 FTE of a coordinator to provide School Readiness Program. (Goal 3 Action 3)
7) Reemploy four Social Workers to support the needs of Foster Youth and to increase the amount of time in which social emotional needs of unduplicated students are being met. (Goal 1 Action 3)

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	27,154,145.00	26,990,529.00	25,976,468.00	27,154,145.00	29,267,543.00	82,398,156.00
	64,434.00	30,000.00	0.00	64,434.00	0.00	64,434.00
Concentration	258,498.00	167,985.00	250,993.00	258,498.00	150,000.00	659,491.00
Lottery Funds	0.00	119,046.00	0.00	0.00	0.00	0.00
Supplemental	24,216,507.00	24,252,408.00	22,965,206.00	24,216,507.00	25,398,970.00	72,580,683.00
Supplemental & Concentration	0.00	0.00	0.00	0.00	1,115,807.00	1,115,807.00
Title I	1,971,987.00	1,747,128.00	1,996,073.00	1,971,987.00	1,899,970.00	5,868,030.00
Title II	642,719.00	673,962.00	764,196.00	642,719.00	702,796.00	2,109,711.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	27,154,145.00	26,990,529.00	25,976,468.00	27,154,145.00	29,267,543.00	82,398,156.00
	0.00	30,000.00	0.00	0.00	49,134.00	49,134.00
1000-1999: Certificated Personnel Salaries	20,682,123.00	19,994,768.00	19,319,432.00	20,682,123.00	22,117,220.00	62,118,775.00
2000-2999: Classified Personnel Salaries	3,619,109.00	4,389,524.00	3,344,385.00	3,619,109.00	4,183,838.00	11,147,332.00
3000-3999: Employee Benefits	490,241.00	877,514.00	411,010.00	490,241.00	877,514.00	1,778,765.00
4000-4999: Books And Supplies	1,460,574.00	666,817.00	1,744,826.00	1,460,574.00	666,817.00	3,872,217.00
5000-5999: Services And Other Operating Expenditures	536,045.00	603,760.00	728,851.00	536,045.00	1,131,036.00	2,395,932.00
5800: Professional/Consulting Services And Operating Expenditures	301,619.00	309,100.00	401,000.00	301,619.00	241,984.00	944,603.00
6000-6999: Capital Outlay	64,434.00	119,046.00	26,964.00	64,434.00	0.00	91,398.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	27,154,145.00	26,990,529.00	25,976,468.00	27,154,145.00	29,267,543.00	82,398,156.00
		0.00	30,000.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	49,134.00	49,134.00
1000-1999: Certificated Personnel Salaries	Concentration	258,498.00	167,985.00	250,993.00	258,498.00	150,000.00	659,491.00
1000-1999: Certificated Personnel Salaries	Supplemental	18,338,133.00	18,249,187.00	17,113,363.00	18,338,133.00	19,235,145.00	54,686,641.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	0.00	0.00	0.00	0.00	713,497.00	713,497.00
1000-1999: Certificated Personnel Salaries	Title I	1,442,773.00	1,365,675.00	1,190,880.00	1,442,773.00	1,315,782.00	3,949,435.00
1000-1999: Certificated Personnel Salaries	Title II	642,719.00	211,921.00	764,196.00	642,719.00	702,796.00	2,109,711.00
2000-2999: Classified Personnel Salaries	Supplemental	3,500,066.00	3,888,816.00	3,235,359.00	3,500,066.00	3,994,981.00	10,730,406.00
2000-2999: Classified Personnel Salaries	Title I	119,043.00	38,667.00	109,026.00	119,043.00	188,857.00	416,926.00
2000-2999: Classified Personnel Salaries	Title II	0.00	462,041.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	490,241.00	877,514.00	411,010.00	490,241.00	877,514.00	1,778,765.00
4000-4999: Books And Supplies	Supplemental	1,445,113.00	666,817.00	1,729,365.00	1,445,113.00	666,817.00	3,841,295.00
4000-4999: Books And Supplies	Title I	15,461.00	0.00	15,461.00	15,461.00	0.00	30,922.00
5000-5999: Services And Other Operating Expenditures	Supplemental	417,954.00	550,379.00	424,145.00	417,954.00	550,379.00	1,392,478.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	0.00	0.00	0.00	0.00	402,310.00	402,310.00
5000-5999: Services And Other Operating Expenditures	Title I	118,091.00	53,381.00	304,706.00	118,091.00	178,347.00	601,144.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	25,000.00	19,695.00	25,000.00	25,000.00	25,000.00	75,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Title I	276,619.00	289,405.00	376,000.00	276,619.00	216,984.00	869,603.00
6000-6999: Capital Outlay		64,434.00	0.00	0.00	64,434.00	0.00	64,434.00
6000-6999: Capital Outlay	Lottery Funds	0.00	119,046.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	26,964.00	0.00	0.00	26,964.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	4,997,929.00	4,880,044.00	4,735,003.00	4,997,929.00	7,377,493.00	17,110,425.00
Goal 2	13,147,629.00	13,160,564.00	12,701,011.00	13,147,629.00	11,900,353.00	37,748,993.00
Goal 3	557,175.00	582,554.00	527,170.00	557,175.00	597,110.00	1,681,455.00
Goal 4	3,043,118.00	3,165,840.00	2,514,339.00	3,043,118.00	3,340,387.00	8,897,844.00
Goal 5	5,408,294.00	5,201,527.00	5,498,945.00	5,408,294.00	6,052,200.00	16,959,439.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			1,588,000.00			
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Adopt 2019-20 Proposed Budget of the Chula Vista Elementary School District

____X____ Action **_____ Information**

BACKGROUND INFORMATION:

Attached is an analysis of the Chula Vista Elementary School District's (District) Proposed Budget for 2019-20, and estimated year-end revenues and expenditures for 2018-19. With the May 9, 2019, release of the Governor's Revised Budget Proposal (May Revise), the District's 2019-20 Proposed Budget is based primarily on the Governor's May Revise. Listed below are the major education budget items included in the Governor's May Revise that are included in the District's 2019-20 Proposed Budget.

- Local Control Funding Formula (LCFF) – The LCFF cost of living (COLA) adjustment is 3.26%, a decrease from the 3.46% reported in the Governor's January proposal.

- Pension Funding – Proposes an additional $150 million to reduce the 2019-20 California State Teacher Retirement System (CalSTRS) employee contribution rate from the 17.1% estimated rate in January to 16.7%.

- Special Education Funding – Proposes an increase in funding from $576 million in January to $696 million. No specific District funding amount has been provided so no additional revenues were added for this grant in the District's 2019-20 Budget.

On June 10, 2019, a proposed budget deal framework (Budget Deal) was reached between the State Legislature and Governor Newsom. The Budget Deal was approved by the State Legislature on Thursday, June 13, 2019, and Governor Newsom has until June 25, 2019, to sign the final Budget. While many details are not yet available, listed below are a few of the major items included in the proposed Budget Deal.

- LCFF Funds - Provides 3.26% COLA for LCFF without setting higher LCFF targets.

- Pension Funding - Provides employer pension reductions at same level as the May Revise proposal but allocated between CalSTRS and California Public Employees' Retirement System (CalPERS).
- Special Education Funding – Provides funds for leveling up Special Education rates to Statewide target level.

Due to the timing of the Budget Deal and lack of specific detail, the District's Proposed Budget uses the May Revise assumptions and does not include the State's proposed Budget Deal. Any necessary adjustments will be made within 45 days after the State Budget is enacted, or at the 2019-20 First Interim Report.

The District's 2018-19 General Fund ending balance is projected to be $40,594,244, and the Reserve for Economic Uncertainties (REU) is expected to be $35,424,081, which is an increase in the REU of $840,742 since the Second Interim Budget and represents a 12.42% REU. The District's 2019-20 General Fund ending balance is expected to be $25,275,544, and the REU is expected to be $24,190,544, a decrease in the REU of $11,233,537 from 2018-19 and represents a 8.22% REU.

Average Daily Attendance (ADA) for 2018-19 decreased by 57 since the Second Interim Budget Report, and represents a 263 decrease in ADA from 2017-18 ADA. The updated ADA is based on the District's Second Principal (P2) attendance report filed by the District with the State on April 25, 2019. The District continues to estimate no additional ADA change in 2019-20 through 2020-21. ADA growth or decline is recognized after each State attendance reporting period.

A detailed analysis of major changes to revenues and expenditures for the General Fund Programs is provided on the following pages. All Other Funds of the District, including Charter Schools financial data are included on page 8 herein under "Other Funds Narrative" and on pages 7-17 on the Annual Financial and Budget Report. The budget information consists of the following sections on the Annual Financial and Budget Report.

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ADDITIONAL DATA:

Per Education code 42127, commencing with budgets adopted for 2015-16, districts that propose budgets that include a combined assigned and unassigned ending balance in excess of the minimum recommended Reserve for Economic

Uncertainties (REU) must provide the following information for public review and discussion:

- Minimum recommended REU.
- The combined assigned and unassigned ending balance that is in excess of the minimum REU.
- A statement of reasons that substantiates the need for an assigned and unassigned ending fund balance that is in excess of the minimum recommended REU.

District staff provided the required information at the May 29, 2019, public hearing.

FISCAL IMPACT/FUNDING SOURCE:

2018-19 General Fund

Unrestricted Revenues

Revenues have increased by $442,722 since the District's Second Interim Budget report (referenced on page 3 of the Summary of Unrestricted Revenues section). Following are the major changes affecting Unrestricted Revenues.

1. LCFF $ 115,004

   The majority of this increase is caused by a prior year LCFF revenue adjustment.

2. Federal Revenues $ 120,000

   The reason for the increase is caused by additional receipt of Impact Aid Funds.

3. State Revenues $ 53,458

   The increase is caused by receipt of prior year California English Language Development Test (CELDT) funding.

4. Local Revenues $ 154,260

   Increase in Interest revenue of $99,852 and Charter School chargebacks of $89,739 accounted for the major increase in this category.

Unrestricted Expenditures

Unrestricted expenditures decreased by <$2,585,668> from the 2018-19 Second Interim Budget to the Estimated Actuals Report. The primary reason for the

expenditure decrease is the estimated <$2.2 million> decrease in 2018-19 LCFF school site Local Control and Accountability Plan (LCAP) and school Site Control expenditures that are projected to be carried over and spent in the 2019-20 school year site budget. The decreases in expenditures are summarized below by the major objects of the most significant of these changes:

1. Certificated Salaries $ <416,056>

   The majority of the decrease is due to the <$312,821> estimated decrease in LCFF LCAP site fund expenditures that are projected to be carried over to the 2019-20 school year. Additionally, unfilled vacancies in K-6 and LCAP VAPA positions represent the decrease of <$110,400>.

2. Classified Salaries $ <229,650>

   A <$176,008> decrease in estimated LCFF LCAP site fund and site control expenditures that are projected to be carried over to the 2019-20 school year account for the majority of the decrease in this category. A decrease in substitute costs make up the majority of the difference.

3. Books and Supplies $ <1,686,422>

   The majority of the decrease is due to the <$1,683,502> estimated decrease in LCFF LCAP site fund expenditures that are projected to be carried over to the 2019-20 school year.

4. Services and Other Operating Expenses $ <279,901>

   The majority of this decrease is due to the reduction in projected costs of <$433,000> for Utilities and Communication expenses which was partially offset by an increase of $160,000 in independent contract agreements for student behavioral services.

Restricted Funds

During the First and Second Interim Budget reporting periods, Restricted General Fund program revenues and expenditures are budgeted as revenue and expense neutral, thus having no impact on the District's General Fund ending balance. At the 2018-19 Estimated Actuals, the District can better estimate whether certain Restricted grant funds will not be fully spent in 2018-19 and consequently carried over to the 2019-20 District Budget. Listed below are the largest of the $1,880,245 of Restricted fund balances projected to be carried over to the 2019-20 school year.

Federal	
Medi-Cal Billing	$ 629,114
State	
Low Performing Students Block Grant	$ 699,513
Restricted Lottery	388,598
	$ 1,088,111
Total	$1,717,225

Fund Balance and Reserve for Economic Uncertainty (REU)

The total projected General Fund ending balance for 2018-19 is estimated at $40,594,244. The 2018-19 REU is estimated at $35,424,081, which provides a 12.42% reserve and meets the State's recommended minimum of 3% for the District.

Included in the ending fund balance are accounts for the following items.

1. Nonspendable (Inventory/Revolving Cash) $ 835,000

   Estimated cash value of $700,000 in warehouse inventory at June 30, 2019, and $135,000 in revolving cash fund for issuance of reimbursement checks or advances.

2. Restricted Fund Balances $ 1,880,245

   Represents restricted grants that will be carried over to the 2019-20 school year to be spent in accordance with State and Local requirements. The largest Restricted balances are $699,513 for Low Performing Students Block Grant, $629,114 for Medi-Cal Billing and $388,598 for Restricted Lottery.

3. Unrestricted Assigned for Site Funds/School Gifts/Donations $ 2,454,918

   This represents $2,179,918 in LCFF LCAP Site funds and Site Control allocations projected to be carried over to 2019-20, and $275,000 of school gifts/donations that can only be spent by schools.

4. Reserve for Economic Uncertainties $ 35,424,081

2019-20 General Fund

Unrestricted Revenues

Revenues are projected to increase by $480,508 from 2018-19. Listed below are the major assumptions used in calculating the 2019-20 Proposed Budget Revenues.

1. LCFF $ 5,374,176

   The major cause of this increase is due to the 2019-20 LCFF COLA of 3.26%. The increase is partially reduced by the 253 decrease in 2018-19 ADA used for the 2019-20 LCFF revenue calculation.

2. Federal Revenues $ <615,162>

   The receipt of prior year Impact Aid Funding and Medi-Cal Administrative Activities (MAA) funds in 2018-19 accounted for the decrease in this category.

3. Other State Revenues $ <4,300,987>

   The major cause of the decrease is due to the exclusion of one-time discretionary funds from the Governor's May Revise.

4. Local Revenues $ 22,481

   The majority of the change in this category is due to the Charter Schools chargeback revenues increase of $560,693, which is partially offset by the projected decrease in Interest revenue of <$248,889>, and a decrease in projected K-12 Schools E-rate Program funding of <$300,000>.

Unrestricted Expenditures

Unrestricted 2019-20 expenditures are projected to increase by $8,139,193 from 2018-19. The following assumptions are used in the development of expenditures for 2019-20:

1. For 2019-20, certificated salary costs are based on the actual step changes and projected class increases. Classified salaries are based on the actual step changes.

2. As a condition of LCFF funding for the Grade Span Adjustment of 10.4% to the LCFF Base Grant, a maximum Kindergarten through Grade 3 (K-3) site average of 24 students is required. The District meets the K-3 ratio of 24:1.

3. Supplemental and Concentration Grants funding of $26,664,777 is included in the Unrestricted expenditures.

4. The required Routine Restricted Maintenance reserve is 3% of total expenditures.

5. A 6% increase is factored into utilities costs.

6. Budget reductions of approximately $6.2 million are included in the 2019-20 Budget.

Unrestricted Other Financing Sources and Uses Increase

Contributions $ 600,608

The major revision in this category includes an increase of $324,221 in the 2019-20 Unrestricted General Fund contribution to Special Education and a $276,387 increase to the State required Routine Restricted Maintenance account to maintain a budget of three percent of total general fund expenditures.

Fund Balance and Reserve for Economic Uncertainty

The total projected ending balance for 2019-20 is estimated at $25,275,544. The REU is estimated at $24,190,544, which is 8.22% and meets the State's recommended minimum of 3% for the District, and is a decrease of $11.2 million from 2018-19 Estimated Actuals REU. Also included in the ending balance are accounts for the following items:

1. Nonspendable (Inventory/ Revolving Cash) $ 835,000

   Estimated cash value of $700,000 in warehouse inventory at June 30, 2020, and $135,000 in revolving cash fund for issuance of reimbursement checks or advances.

2. Unrestricted Assigned for School Gifts $ 250,000

   This represents school gifts/donations that can only be spent by schools.

3. Reserve for Economic Uncertainties $ 24,190,544

Multiyear Projections

The Board of Education must certify that the District will have the necessary resources to meet its financial obligations for the current year as well as two

subsequent years. The estimated revenues, expenditures, and ending balances are summarized below.

	2020-21	2021-22
1. ADA	22,348	22,348
2. Revenues/Sources	$286,058,537	$292,131,644
3. Expenditures/Uses	$296,799,856	$294,063,479
Net Increase/<Decrease>	$<10,741,319>	$ <1,931,835>
4. Beginning Balance	$ 25,275,544	$ 14,534,225
5. Ending Balance	$ 14,534,225	$ 12,602,390
6. Designations	$<1,085,000>	$ <1,085,000>
7. Reserve for Economic Uncertainties	$ 13,449,225	$ 11,517,390
REU Percentage	4.53%	3.92%
Criteria and Standards Minimum Reserve (3%)	$ 8,903,996	$ 8,821,904

Listed below are some of the major assumptions in the Multiyear Projections for fiscal years 2020-21 and 2021-22.

- LCFF Cost of Living Adjustment (COLAs) of 3% in 2020-21 and 2.8% in 2021-22.
- Zero ADA growth.
- Certificated salary cost increases are based on a 2.0% step and class increase, less fifteen retirees, while classified salaries are based on a 1.75% increase.
- 6% increase is factored into utilities costs.
- Proposed Budget reductions of $7.5 million in 2020-21 and $10 million in 2021-22.

After further analysis of the May Revise or the final State Budget, the assumptions may be changed.

Other Funds Narrative

This narrative describes significant changes that have occurred in the Other Funds between the 2018-19 Second Interim Budget and the 2018-19 Estimated Actuals Budget at year-end, as well as between the 2018-19 Estimated Actuals Budget and the 2019-20 Proposed Budget. The attached pages detail these budgets by fund in order to provide an overall financial summary of District operations not conducted through the General Fund.

Building Fund – Revenue and expenditure estimates for the 2018-19 Estimated Actuals Budget are not expected to materially change from the 2018-19 Second Interim Budget. Revenue estimates for the 2019-20 Proposed Budget are not expected to materially change from the 2018-19 Estimated Actuals Budget. Expenditure estimates are expected to decrease by approximately <$189,549> due to the completion of projects in the 2018-19 school year.

General Obligation Bond Building Fund – Revenue and expenditure estimates for the 2018-19 Estimated Actuals Budget are not expected to materially change from the 2018-19 Second Interim Budget. Revenue estimates for the 2019-20 Proposed Budget are expected to decrease by <$280,000> from the 2018-19 Estimated Actuals Budget, as less interest revenue is expected. Expenditure estimates are expected to decrease by <$18,308,771> since only Sunnyside modernization is budgeted in this fund during Summer 2019.

Developers' Fee-Capital Improvement Fund – Revenue for the 2018-19 Estimated Actuals Budget are not expected to materially change from the 2018-19 Second Interim Budget. Expenditure estimates are expected to decrease by approximately <$1,295,718> due to construction projects that are expected to be completed during the 2019-20 school year. Revenue estimates for the 2019-20 Proposed Budget are expected to decrease by <$96,358> from the 2018-19 Estimated Actuals Budget as less revenue from interest is expected. Expenditure estimates are expected to decrease by <$4,778,014> mainly due the one-time payment of the 2003 Qualified Zone Academy Bonds in the 2018-19 school year that will not occur in the 2019-20 school year.

State School Facilities Fund-SB 50 Modernization – Revenue and expenditure estimates for the 2018-19 Estimated Actuals Budget are not expected to materially change from the 2018-19 Second Interim Budget. Revenue estimates for the 2019-20 Proposed Budget are not expected to materially change from the 2018-19 Estimated Actuals Budget. Expenditure estimates are expected to increase by $116,887 due to cost related to projects completed during 2019-20.

Pupil Transportation Equipment Fund – Revenue and expenditure estimates for the 2018-19 Estimated Actuals Budget are not expected to materially change from the 2018-19 Second Interim Budget. Revenue and expenditure estimates for the 2019-20 Proposed Budget are not expected to materially change from the 2018-19 Estimated Actuals Budget.

Cafeteria Account – Revenue estimates for the 2018-19 Estimated Actuals are expected to decrease by <$97,000> from the 2018-19 Second Interim Budget due to a decreased projection in student payments to be received. Expenditure estimates for 2018-19 are expected to decrease by <$126,441> due to decreases in food costs and non-capital equipment purchases. Proposed 2019-20 revenues are expected to increase by $105,000 from the 2018-19 Estimated Actuals Budget

due to an increase in meal participation. Expenditures are expected to increase by $1,211,243 mainly due to a $600,000 increase in costs for the construction of a new walk-in freezer and purchase of additional food service lines of $500,000.

Child Development Fund - Revenue and expenditure estimates for the 2018-19 Estimated Actuals Budget are not expected to materially change from the 2018-19 Second Interim Budget. Revenue estimates for the 2019-20 Proposed Budget are expected to increase by $197,077 from the 2018-19 Estimated Actuals Budget due to the increase in attendance resulting from the addition of one State preschool classes. Expenditure estimates are expected to increase by $310,174 from the Estimated Actuals Budget primarily due to increased salaries and benefits costs.

Charter Schools Fund (Arroyo Vista Charter, Chula Vista Learning Community Charter [CVLCC], Discovery Charter, Mae L. Feaster Charter, and Robert L. Mueller Charter) – Revenue estimates for 2018-19 Estimated Actuals are expected to decrease by <$239,285> primarily due to the decrease in ADA and prior year revenue adjustment of <$282,969>. Expenditures estimates are expected to decrease by <$761,468> primarily due to decreases in supplies and materials of <$765,195>. Proposed 2019-20 revenues are expected to increase by $1,205,727 primarily due to the $2,323,838 increase in LCFF funding, and $239,602 increases in Federal revenues, which were partially offset by a decrease of <$1,214,960> in Other State revenues. Expenditures estimates are expected to increase by $3,680,667 due to increases in personnel costs of $2,367,373, chargeback services costs of $912,569, and sites, buildings and equipment costs of $287,500.

Self-Insurance Fund - Revenue and expenditure estimates for the 2018-19 Estimated Actuals Budget are not expected to materially change from the 2018-19 Second Interim Budget. Revenue estimates for the 2019-20 Proposed Budget is expected to increase by $100,000 from the 2018-19 Estimated Actuals Budget mainly due to increased premium revenues. Expenditure estimates for the 2019-20 Proposed Budget are not expected to materially change from the 2018-19 Estimated Actuals Budget.

Community Facilities District Capital Projects Fund – Revenue estimates for the 2018-19 Estimated Actuals Budget are expected to increase by approximately $1,245,833 from the 2018-19 Second Interim Budget primarily due to an increase in special tax prepayment and special tax collections. Expenditure estimates are expected to increase by $215,672 mainly due to an increase in preconstruction expenses associated with School 47. Revenue estimates for the 2019-20 Proposed Budget are expected to decrease by <$530,833> from the 2018-19 Estimated Actuals Budget as no Special Tax Prepayment is anticipated for 2019-20. Expenditure estimates for 2019-20 are expected to increase by $8,974,232 from the Estimated Actuals Budget mainly due to construction costs associated with the addition of eight relocatable classrooms at Saburo Muraoka

Elementary which are expected to be completed by March 2020 and the purchase of land for School No. 47.

Community Facilities District Debt Service Fund – Revenue and expenditure estimates for the 2018-19 Estimated Actuals Budget are not expected to materially change from the 2018-19 Second Interim Budget. Revenue and expenditure estimates for the 2019-20 Proposed Budget are expected to decrease by <$347,875> from the 2018-19 Estimated Actuals Budget due to decrease in debt service payments. The Debt Service funds are transferred in from the Community Facilities District Capital Projects Fund.

STAFF RECOMMENDATION:

Recommend conduct public hearing.

Chula Vista Elementary School District
Annual Financial and Budget Report
Fiscal Year 2019-20

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Total General Fund
Summary of Revenues, Expenditures, and Changes in Fund Balance

Description	2018-19 Revised * Budget	2018-19 Second Interim Budget	2018-19 Estimated Actuals Budget	2019-20 Proposed Budget
A. Revenues	$275,111,558	$277,561,467	$279,737,548	$279,070,886
B. Expenditures	283,390,821	287,885,060	285,177,446	294,389,586
C. Excess (Deficiency) of Revenues over Expenditures	(8,279,263)	(10,323,593)	(5,439,898)	(15,318,700)
D. Other Financing Sources/Uses	(42,210)	(42,210)	0	0
E. Net Increase (Decrease) in Fund Balance	(8,321,473)	(10,365,803)	(5,439,898)	(15,318,700)
F. Fund Balance, Reserves				
1. Beginning Balance as of July 1	44,419,339	46,034,142	46,034,142	40,594,244
2. Net Ending Balance	$36,097,866	$35,668,339	$40,594,244	$25,275,544

* Approved by the Board of Education July 11, 2018

06-19-19

General Fund
Summary of Unrestricted Revenues, Expenditures, and Changes in Fund Balance

	Description	2018-19 Revised * Budget	2018-19 Second Interim Budget	2018-19 Estimated Actuals Budget	2019-20 Proposed Budget
A.	Revenues	$227,961,469	$229,838,563	$230,281,285	$230,761,793
B.	Expenditures	192,005,774	193,708,160	191,122,492	199,261,685
C.	Excess (Deficiency) of Revenues over Expenditures	35,955,695	36,130,403	39,158,793	31,500,108
D.	Other Financing Sources/Uses				
	1. Transfer to Child Development Fund	(42,210)	(42,210)	0	0
	2. Contributions to Special Education and Maintenance	(43,350,781)	(44,313,015)	(44,337,955)	(44,938,563)
		(43,392,991)	(44,355,225)	(44,337,955)	(44,938,563)
E.	Net Increase (Decrease) in Fund Balance	(7,437,296)	(8,224,822)	(5,179,162)	(13,438,455)
F.	Fund Balance, Reserves				
	1. Beginning Balance as of July 1	43,535,162	43,893,161	43,893,161	38,713,999
	2. Net Ending Balance	$36,097,866	$35,668,339	$38,713,999	$25,275,544
	Components of Ending Balance				
	a. Nonspendable				
	Revolving Cash Fund	135,000	135,000	135,000	135,000
	Stores	700,000	700,000	700,000	700,000
	b. Assigned				
	Designated for LCAP/Site Funds	0	0	2,179,918	0
	Designated for Donations/School Gifts	250,000	250,000	275,000	250,000
	c. Reserve for Economic Uncertainties	35,012,866	34,583,339	35,424,081	24,190,544
	Total Fund Balance, Reserves	$36,097,866	$35,668,339	$38,713,999	$25,275,544
	District Reserve for Economic Uncertainties	**12.35% = $35,012,866**	**12.01% = $34,583,339**	**12.42% = $35,424,081**	**8.22% = $24,190,544**
	Minimum 3% Reserve	**3% = $8,502,991**	**3% = $8,637,818**	**3% = $8,555,323**	**3% = $8,831,688**

* Approved by the Board of Education July 11, 2018

General Fund
Summary of Unrestricted Revenues

	2018-19 Revised * Budget	2018-19 Second Interim Budget	2018-19 Estimated Actuals Budget	2019-20 Proposed Budget
Student Factors				
K-6 ADA	22,601	22,405	22,348	22,348
Revenues				
1. LCFF Sources	$206,618,972	$207,200,519	$207,315,523	$212,689,699
2. Federal Revenues				
a. Impact Aid (PL874)	$400,000	$560,855	$680,855	$300,000
b. U.S. Wildlife Reserve	8,000	7,991	7,991	7,991
c. Medi-Cal Administrative Activities/Other Federal	230,000	484,307	484,307	250,000
Total Federal Revenues	$638,000	$1,053,153	$1,173,153	$557,991
3. Other State Revenues				
a. Mandated Block Grant	$702,441	$703,797	$703,797	$720,113
b. Mandated Costs-Prior year claims (one-time)	4,155,923	4,156,908	4,156,908	0
c. Lottery-unrestricted	3,444,248	3,637,269	3,637,269	3,531,638
d. STAR/CELDT Testing	54,306	54,306	107,764	53,000
Total State Revenues	$8,356,918	$8,552,280	$8,605,738	$4,304,751
4. Other Local Revenues				
a. Sale of Equipment/Supplies/Other	30,000	30,000	30,000	30,000
b. Transportation Services Study Trips	250,000	275,000	275,000	250,000
c. Leases & Rentals	340,000	335,289	280,289	340,000
d. Interest*	300,000	469,037	568,889	320,000
e. Nonresident Tuition	1,500	20,607	15,000	10,000
f. Interagency	10,319,900	10,595,948	10,685,687	11,252,758
g. Student Teaching	20,000	20,000	20,000	20,000
h. Other In-lieu Tax	6,179	6,544	6,544	6,544
i. All Other Local	830,000	1,030,186	1,030,462	730,050
j. School Gifts/United Way	250,000	250,000	275,000	250,000
Total Local Revenues	$12,347,579	$13,032,611	$13,186,871	$13,209,352
Total Revenues	$227,961,469	$229,838,563	$230,281,285	$230,761,793

* Approved by the Board of Education July 11, 2018

General Fund
Summary of Unrestricted
Expenditures by Object Code

State Object Code	Description	2018-19 Revised Budget	2018-19 Second Interim @ 01-31-19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Expenditures					
1000	Certificated Salaries	$104,314,556	$104,586,525	$104,170,469	$106,292,307
2000	Classified Salaries	26,882,796	27,209,158	26,979,508	28,426,161
3000	Employee Benefits	40,945,743	41,428,861	41,427,754	44,084,170
4000	Books and Supplies	6,074,913	6,339,417	4,652,995	5,677,235
5000	Services & Other Operating Expenses	16,593,778	17,041,464	16,761,563	17,690,760
6000	Capital Outlay	111,145	208,129	106,089	67,582
7000	Other Outgo/Uses	(2,917,157)	(3,105,394)	(2,975,886)	(2,976,530)
	Total Expenditures	$192,005,774	$193,708,160	$191,122,492	$199,261,685

Chula Vista Elementary School District
Summary: General Fund Restricted Programs

Program	2018-19 Adopted Rev Budget	2018-19 Adopted Exp Budget	2018-19 Beginning Fund Balance	2018-19 Est. Revenue at Year End	2018-19 Est. Expense at Year End	2019-20 Proposed Rev Budget	2019-20 Proposed Exp. Budget
LCFF SOURCES							
Special Education	$ 1,417,206	$ 1,417,206		$ 1,525,800	$ 1,525,800	$ 1,525,800	$ 1,525,800
TOTAL LCFF SOURCES	$ 1,417,206	$ 1,417,206	$ 0	$ 1,525,800	$ 1,525,800	$ 1,525,800	$ 1,525,800
FEDERAL							
Title I - Federal Compensatory Education	$ 5,591,582	$ 5,591,582		$ 5,117,286	$ 5,117,286	$ 6,077,113	$ 6,077,113
SPED, Local Assistance	4,808,203	4,808,203		4,971,990	4,971,990	4,971,990	4,971,990
SPED, Preschool Grant	-	-		835,538	835,538	835,538	835,538
SPED, Local Assistance, Private School ISPs	31,111	31,111		51,988	51,988	44,912	44,912
Federal Preschool Grant	247,362	247,362		270,208	270,208	270,208	270,208
Federal Preschool Local Entitlement	784,087	784,087		1,980	1,980	0	0
Federal IDEA Mental Health Local Entitlement	329,382	329,382		334,151	334,151	339,823	339,823
Federal Preschool Staff Development	2,721	2,721		3,062	3,062	3,051	3,051
Title II - Teacher Quality	787,787	787,787		780,492	780,492	768,251	768,251
Title IV - Student Support and Academic Enrichment	-	-		-	-	732,364	732,364
Title IV - Student Support and Acad Enrich (One-time Competitive)	-	-		292,056	292,056	292,056	292,056
Title III - Ed of LEP Immigrant Subgrant	155,638	155,638		42,081	42,081	0	0
Title III - Ed of LEP (EIEP/Bilingual Programs)	1,055,416	1,055,416		934,024	934,024	774,470	774,470
Head Start Preschool	402,608	402,608		261,753	261,753	310,180	310,180
Medi-Cal Billing	0	771,371	900,923	516,000	787,809	0	629,114
Medi-Cal Target Case Management - Fam Res Ctr	0	34,926	42,403	15,391	43,345	0	14,449
Mathematics/Reading AB 466 (One Time)	3,903	3,903		3,903	3,903	0	0
TOTAL FEDERAL PROGRAMS	$ 14,199,800	$ 15,006,097	943,326	$ 14,431,903	$ 14,731,666	$ 15,419,956	$ 16,063,519
STATE							
Active Transportation Program	$ 0	$ 0		$ 201,000	201,000	$ 0	$ 0
California Clean Energy Jobs Act (Prop 39) Year 17/18	767,577	767,577	971,681	0	971,681	0	0
Classified Sch. Employee Professional Development				148,571	-	0	148,571
Lottery/Restricted	1,253,161	1,331,041	225,974	1,363,382	1,200,758	1,239,582	1,628,180
Low Performing Students Block Grant				699,513	-	0	699,513
SDCOE/California Department of Correction and Rehabilitation				158,400	158,400	0	0
Special Ed: Mental Health Services	1,786,916	1,786,916		1,820,014	1,820,014	1,807,760	1,807,760
STRS On-Behalf Pension Contribution	10,304,174	10,304,174		11,526,015	11,526,015	11,526,015	11,526,015
TOTAL STATE PROGRAMS	$ 14,111,828	$ 14,189,708	$1,197,655	$ 15,916,895	$ 15,877,868	$ 14,573,357	$15,810,039
LOCAL							
Special Education	$ 12,785,351	$ 12,785,351		$ 12,671,444	$ 12,671,444	$ 12,835,147	$ 12,835,147
Special Education - Low Incidence	59,147	59,147		60,543	60,543	60,543	60,543
After School Learning & Safe Neighborhoods	3,171,039	3,171,039		3,142,623	3,142,623	3,142,623	3,142,623
21st Century Comm. Learning Center (21stCCLC)	0	0		100,686	100,686	13,665	13,665
Alliance Health Care / FRC	5,818	5,818		0	0	24	24
Ball Foundation - District	37,479	37,479		37,479	37,479	(0)	(0)
Be There San Diego	0	0		7,438	7,438	0	0
CA Family Resource Assn.	20,322	20,322		46,753	46,753	0	0
CDBG/City of CV - Child Advocate - Fam Res Ctrs	0	0		21,004	21,004	0	0
Center for Civic Engagement	0	0		127	127	0	0
Chargers Champion - Hilltop Drive School	374	374		0	0	374	374
Children's Partnership	0	0		0	0	4	4
CTC Paraprof Teacher Training Repayment Acct	9,093	9,093		0	0	9,093	9,093
CV Comm Collaborative Community Project	7,679	7,679		12,875	12,875	15,736	15,736
CV Comm Collaborative/Fam Res Ctrs (CVCC/FRC)	2,760	2,760		44,049	44,049	14,683	14,683
Day of the Child / FRC	0	0		19,612	19,612	0	0
District Intramural Sports	18,744	18,744		10,860	10,860	5,848	5,848
EastLake Educational Foundation	12,200	12,200		58,683	58,683	0	0
EISS Implementation Grant	107	107		0	0	107	107
Even Start/Schools Support	1,485	1,485		0	0	1,485	1,485
Even Start/Schools Support/Coaching Project	1,447	1,447		0	0	1,447	1,447

Chula Vista Elementary School District
Summary: General Fund Restricted Programs

Program	2018-19 Adopted Rev Budget	2018-19 Adopted Exp Budget	2018-19 Beginning Fund Balance	2018-19 Est. Revenue at Year End	2018-19 Est. Expense at Year End	2019-20 Proposed Rev Budget	2019-20 Proposed Exp. Budget
Even Start/Toyota Family Literacy Prgm	61	61		0	0	61	61
First 5 Live Well San Diego	0	0		78,562	78,562	85,067	85,067
FRC Kaiser Hospital Foundation	0	0		0	0	0	0
General Mills Foundation	34	34		0	0	34	34
Girard Foundation Grant	8,158	8,158		15,284	15,284	7,874	7,874
HHSA/CPPW Healthy Schools Grant	21	21		0	0	21	21
HomeTown Grant	1,940	1,940		130	130	1,839	1,839
Inter-Generational Games - Olympic Training Center	905	905		607	607	1,820	1,820
Kaiser Foundation Hospitals	13,779	13,779		6,000	6,000	7,334	7,334
Kaiser Foundation - Otay	0	0		50,000	50,000	0	0
Living Coast Discovery Center	39	39		0	0	39	39
Mi Escuelita	0	0		20,000	20,000	0	0
Microsoft CA Government Entities Settlement	0	0		0	0	361	361
Microsoft Technology Voucher	235	235		27,835	27,835	0	0
Midway Magic	1,790	1,790		0	0	1,790	1,790
National Foundation For Autism Research	2,692	2,692		0	0	3,192	3,192
OASIS Tutoring Program	3,733	3,733		0	0	3,733	3,733
Poison Control/FRC	3,133	3,133		12,789	12,789	5,479	5,479
Professional Development Institutes (PDI)	914	914		0	0	914	914
Project Cal-Well	95,752	95,752		38,957	38,957	58,436	58,436
Quality Preschool Initiative (QPI)	565,768	565,768		410,360	410,360	402,877	402,877
Sanford College	0	0		4,167	4,167	4,167	4,167
San Diego County Intergrntnl Prgm - Otay/Early Int.	1,221	1,221		0	0	1,221	1,221
San Diego Foundation - Vonnie McMillin Fndtn	8,006	8,006		14,759	14,759	4,920	4,920
San Diego Foundation Teacher's Fund - Various Sites	11,160	11,160		0	0	11,160	11,160
San Diego Unified Port District	13,760	13,760		13,760	13,760	13,760	13,760
SD Association of Government/FRC	0	0		16,609	16,609	0	0
SDSU/FEDCO	0	0		682	682	0	0
South Bay Community Services - SBCS/FRC	2,016	2,016		19,245	19,245	12,830	12,830
Speech Contest B of A	885	885		1,983	1,983	1,068	1,068
Stuart Foundation				15,000	15,000	35,000	35,000
SUHSD - Support	0	0		17,716	17,716	(0)	(0)
SUHSD - Healthy Eating Active Comm (HEAC)	686	686		0	0	686	686
TedX Chula Vista	0	0		9,070	9,070	0	0
Toshiba America Foundation	40	40		1,000	1,000	40	40
UCSD - CREATE	37,959	37,959		24,312	24,312	21,560	21,560
University Principal Preparation Initiative (Wallace Foundation)	511,605	511,605		530,711	530,711	0	0
University of Miami / FRC	0	0		17,041	17,041	(0)	(0)
USC/DODEA	0	0		910	910	0	0
Wells Fargo Donation - District	1,189	1,189		0	0	1,189	1,189
Wells Fargo Foundation	729	729		0	0	729	729
TOTAL LOCAL PROGRAMS	$ 17,421,255	$ 17,421,255	$ 0	$ 17,581,665	$ 17,581,665	$ 16,789,980	$ 16,789,980
OTHER FINANCING SOURCES/USES							
Special Education	$ 34,847,790	$ 34,847,790		$ 35,782,567	$ 35,782,567	$ 36,106,788	$ 36,106,788
Restricted Maintenance Account	8,502,991	8,502,991		8,555,388	8,555,388	8,831,775	8,831,775
TOTAL OTHER FINANCING SOURCES/USE	$ 43,350,781	$ 43,350,781	$ 0	$ 44,337,955	$ 44,337,955	$ 44,938,563	$ 44,938,563
GRAND TOTAL CATEGORICAL PROGRAMS	$ 90,500,870	$ 91,385,047	2,140,981	$ 93,794,218	$ 94,054,954	$ 93,247,656	$ 95,127,901

Building Fund (21-09)

The Building Fund is used to account for capital facilities projects not funded by Community Facilities District (CFD) proceeds or General Obigation Bond funds. In 2013-14, the District sold Certificates of Participation (COP) to acquire and install classrooms at CVLCC for Grades 9-12 at Silver Wing and to acquire and install classrooms at Feaster Charter for Grades 7 and 8. Both charter schools will make transfers to this fund to cover the COP debt service payments.

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$172,888	$188,423	$188,423	$0
Revenue				
Interest	$1,000	$2,000	$2,500	$0
Transfer from CVLCC for High School Lease Payment	447,000	447,000	447,000	447,250
Transfer from Feaster for Middle School Lease Payment	145,788	145,788	145,788	146,912
Total Revenue	$593,788	$594,788	$595,288	$594,162
Total Beginning Balance & Revenue	$766,676	$783,211	$783,711	$594,162
Expenditures				
Sites, Buildings & Equipment	$173,888	$190,423	$190,923	$0
Lease Payments-CVLCC High School	447,000	447,000	447,000	447,250
Lease Payments-Feaster Middle School	145,788	145,788	145,788	146,912
Total Expenditures & Other Outgo	$766,676	$783,211	$783,711	$594,162
Total Ending Balance, June 30	$0	$0	$0	$0

General Obligation Bond Building Fund (21-39)

In November 2012, local voters in School Facilities Improvement District (SFID) No. 1 approved Proposition E, a $90 million general obligation bond to provide funds to renovate and modernize facilities and improve technology at the District's oldest schools. Education Code Section 15146 requires the District to establish a restricted bond building fund for the purposes of receiving, holding, investing, and disbursing funds for construction projects. $31,000,000 in Series A bonds was sold in June 2013 and $14,000,000 in Series B bonds was sold in February 2015 to help finance the modernization. Rice, Castle Park, and Rosebank was modernized during the summer of 2014. Vista Square, Hilltop, and Allen was modernized during the summer of 2015. On January 2017, $45,000,000 in Series C bonds was sold to finance the modernization of Harborside, Kellogg, and Montgomery completed during the summer of 2018 and to partially fund the modernization of Sunnyside scheduled for summer of 2019. Additional funding for the modernization of Sunnyside is planned from Measure VV passed by voters in November 2018. The District is in the process of issuing a Bond Anticipation Note funding in July 2019 to be deposited into a proposed Bond Building Fund (21-33) to complete modernization of Sunnyside and other District modernization projects.

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$33,205,345	$31,203,597	$31,203,597	$6,587,413
Revenue				
Interest	$150,000	$300,000	$380,000	$100,000
Total Revenue	$150,000	$300,000	$380,000	$100,000
Total Beginning Balance & Revenue	$33,355,345	$31,503,597	$31,583,597	$6,687,413
Expenditures				
Supplies	$1,048,234	$70,000	$70,000	$15,000
Services & Other Expenses	116,755	100,000	100,000	20,000
Sites, Buildings & Equipment	24,498,545	24,826,184	24,826,184	6,652,413
Total Expenditures & Other Outgo	$25,663,534	$24,996,184	$24,996,184	$6,687,413
Total Ending Balance, June 30	$7,691,811	$6,507,413	$6,587,413	$0

Developers' Fees - Capital Improvement Fund (25-18)

The Capital Improvement Fund is used primarily to account for developer fees which are used to mitigate increased classroom requirements brought on by new housing developments. In addition, the District receives redevelopment funds that are used for improvements of schools that benefit the redevelopment area. In December 2003, $2,789,176 was transferred from the State School Facilities Fund (35-00) to purchase a 15-year Guaranteed Investment Contract needed to repay the 2003 QZABs of $5,000,000 repaid in the 2018-19 school year.

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$12,103,416	$12,160,706	$12,160,706	$7,073,687
Revenue				
Developer Fees	$200,000	$150,000	$150,000	$150,000
Interest	50,000	100,000	100,000	100,000
Redevelopment Funds	729,239	729,239	800,000	800,000
Interest Revenue from GIC (Held with Trustee)	96,273	96,357	96,358	0
Total Revenue	$1,075,512	$1,075,596	$1,146,358	$1,050,000
Total Beginning Balance & Revenue	$13,178,928	$13,236,302	$13,307,064	$8,123,687
Expenditures				
Classified Salaries and Benefits	$6,000	$6,000	$6,000	$6,000
Supplies & Materials	0	865,860	938,916	400,000
Services & Other Expenses	55,000	56,866	57,231	55,000
Sites, Buildings & Equipment	2,467,813	1,600,369	231,230	994,363
Other Outgo				
Debt Service - 2003 QZAB	5,000,000	5,000,000	5,000,000	0
Total Expenditures	$7,528,813	$7,529,095	$6,233,377	$1,455,363
Ending Balance	$5,650,115	$5,707,207	$7,073,687	$6,668,324
Designated for Redevelopment	$2,212,638	$2,177,013	$3,543,493	$2,949,130
Designated for School Mitigation	3,437,477	3,530,194	3,530,194	3,719,194
Total Ending Balance, June 30	$5,650,115	$5,707,207	$7,073,687	$6,668,324

State School Facilities Fund-SB 50 Modernization/New Construction (35-00)

The State School Facilities Fund was opened in May 1999 in order to separately account for all revenues and expenditures under the Leroy F. Greene Facilities Act of 1988 (SB 50), which established a new state program for school facilities construction and modernization. No state facilities funds had been received since December 2005 . In May 2018, the district received $12.9M from the State School Facilities Program as partial reimbursement of the Enrique S. Camarena Elementary construction cost and the funds were transferred to the CFD Capital Projects fund 49-00.

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimate Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$344,927	$305,887	$305,887	$215,887
Revenue				
State - School Facility Program	$0	$0	$0	$0
Local Revenue - Interest	2,000	10,000	10,000	1,000
Total Revenue	$2,000	$10,000	$10,000	$1,000
Total Beginning Balance & Revenue	$346,927	$315,887	$315,887	$216,887
Expenditures				
Supplies	$0	$0	$0	$0
Other Operating Expenses	38,000	100,000	100,000	216,887
Transfer To CFD Fund (49-00)	0	0	0	0
Total Expenditures	$38,000	$100,000	$100,000	$216,887
Total Ending Balance, June 30	$308,927	$215,887	$215,887	$0

Pupil Transportation Equipment Fund (15-00)

In May 2000, the Pupil Transportation Equipment Fund was established to budget for the replacement of school buses and the purchase of buses needed to accommodate growth in the District. It is the intention that this fund receive revenue transfers from the General Fund so that sufficient funds are available as the need arises for new bus purchases. No transfers were made from 2008-09 through 2012-13. The District transferred $220,000 to purchase three mid-size buses in 2013-14. In 2014-15, $400,000 was transferred to purchase two mid-size buses. In 2015-16, $400,000 was transferred to purchased two 78-passenger buses and two 84-passenger buses. In 2016-17, $400,000 was transferred to purchase three 84-passenger buses and one mid-size wheelchair capable bus. In 2017-18, $400,000 was transferred to purchase one mid-size wheelchair capable bus, two small wheelchair capable buses, and other bus safety and management equipment systems. No transfer was made during 2018-19 and no transfer is planned for 2019-20.

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimate Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$310,352	$409,398	$409,398	$346,299
Revenue				
Local Revenue - Interest	$500	$5,000	$5,000	$2,500
Total Revenue	$500	$5,000	$5,000	$2,500
Total Beginning Balance & Revenue	$310,852	$414,398	$414,398	$348,799
Expenditures				
Supplies & Other Operating Expense	$0	$0	$68,099	$110,000
Sites, Buildings & Equipment	110,000	110,000	0	0
Total Expenditures	$110,000	$110,000	$68,099	$110,000
Total Ending Balance, June 30	$200,852	$304,398	$346,299	$238,799

Cafeteria Account (13-00)

The District expects to serve over 4 million breakfasts and lunches in 2018-19. Meals are offered without charge or at reduced prices to children from qualifying families through federal and state reimbursements. The District currently charges $1.00 for full price breakfasts and $2.00 for full price lunches. The cost for full price lunches increased from $2.00 to $2.50 starting in the 2018-19 school year. Each meal must meet strict nutritional guidelines.

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$3,487,132	$3,518,608	$3,518,608	$3,551,713
Revenue				
Federal	$9,400,000	$9,500,000	$9,500,000	$9,600,000
State	720,000	720,000	720,000	725,000
Local	1,900,000	1,997,000	1,900,000	1,900,000
Total Revenue	$12,020,000	$12,217,000	$12,120,000	$12,225,000
Total Beginning Balance & Revenue	$15,507,132	$15,735,608	$15,638,608	$15,776,713
Expenditures				
Classified Salaries	$4,327,217	$4,353,864	$4,346,200	$4,395,313
Employee Benefits	1,653,127	1,630,319	1,623,429	1,746,654
Supplies & Materials	5,497,750	5,498,650	5,400,650	5,317,650
Services & Other Expenses	109,682	106,785	98,065	111,065
Capital Outlay	340,000	130,000	130,000	1,260,000
Other Outgo	493,639	493,718	488,551	467,456
Total Expenditures	$12,421,415	$12,213,336	$12,086,895	$13,298,138
Ending Balance	$3,085,717	$3,522,272	$3,551,713	$2,478,575
Stores	$150,000	$150,000	$150,000	$150,000
Restricted	2,935,717	3,372,272	3,401,713	2,328,575
Total Ending Balance, June 30	$3,085,717	$3,522,272	$3,551,713	$2,478,575

Child Development Fund (12-06)

The Child Development program includes the State Preschool classrooms located at Cook, Feaster Charter, Finney, Harborside, Juarez-Lincoln, Kellogg, Lauderbach, Loma Verde, Montgomery, Mueller Charter, Otay, Rice, Rogers, Rohr, Valle Lindo, and Vista Square. Cook and Feaster Charter has two classrooms and the other sites have single classrooms. The sites run both a morning and afternoon session. In 2018-19, there are a total of 35 state preschool sessions serving over 800 students, ages 3-5.

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$493,387	$581,027	$581,027	$655,675
Revenue				
State	$3,692,656	$4,089,761	$4,151,055	$4,348,132
Local	5,000	5,000	10,000	10,000
Contribution	42,210	42,210	0	0
Total Revenue	$3,739,866	4,136,971	4,161,055	4,358,132
Total Beginning Balance & Revenue	$4,233,253	$4,717,998	$4,742,082	$5,013,807
Expenditures				
Certificated Salaries	$1,966,928	$2,009,587	$2,005,883	$2,224,293
Classified Salaries	593,807	593,783	587,318	669,605
Employee Benefits	900,565	912,208	971,995	1,078,501
Supplies & Materials	135,000	220,000	220,000	110,000
Services & Other Expenses	109,210	169,210	149,080	149,210
Other Outgo	153,908	157,534	152,131	164,972
Total Expenditures	$3,859,418	$4,062,322	$4,086,407	$4,396,581
Total Ending Balance, June 30	$373,835	$655,676	$655,675	$617,226

Charter Schools Fund (09-00)

The District has five charter schools that are dependent direct-funded from the state and are accounted for in the Charter Schools Fund. The five charter schools are Arroyo Vista, Chula Vista Learning Community, Discovery, Feaster, and Mueller. Leonardo da Vinci Health Sciences Charter School was authorized by the District in April 2009 and began operating in 2009-10. Howard Gardner Community Charter School was authorized by the District in February 2011 and began operating in 2012-13. The Learning Choice Academy-Chula Vista was authorized by the District in May 2018 and began operating in 2018-19. Leonardo da Vinci Health Sciences Charter School, Howard Gardner Community Charter School and The Learning Choice Academy-Chula Vista are non-profit public benefit corporations and are not included in the Charter Schools Fund.

	2018-19 Adopted Budget	2018-19 Second Interim @ 01/31/19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$16,395,930	$17,767,043	$17,767,043	$18,303,894
Revenue				
Federal	$2,131,160	$2,335,728	$2,076,305	$2,315,641
State: LCFF	56,413,966	56,514,885	56,231,916	58,555,754
Lottery	1,216,496	1,259,803	1,322,363	1,280,864
Other State	4,447,779	3,663,917	3,872,981	2,699,520
Other Local	528,272	613,674	645,157	502,670
Total Revenue	64,737,673	64,388,007	64,148,722	65,354,449
Total Beginning Balance & Revenue	$81,133,603	$82,155,050	$81,915,765	$83,658,343
Expenditures				
Certificated Salaries	$25,911,591	$26,119,120	$26,188,594	$27,582,229
Classified Salaries	5,691,281	5,860,206	5,829,590	6,037,643
Employee Benefits	11,946,599	11,829,029	12,192,902	12,958,587
Supplies & Materials	3,436,329	4,132,385	3,367,190	3,375,850
Services & Other Operating Expenses	14,751,151	15,182,811	15,244,307	16,260,066
Sites, Buildings & Equipment	505,000	657,000	196,500	484,000
Other Outgo - Transfer to Fund B for Debt Service	592,788	592,788	592,788	594,163
Total Expenditures	$62,834,739	$64,373,339	$63,611,871	$67,292,538
Ending Balance, June 30	$18,298,864	$17,781,711	$18,303,894	$16,365,805
Designated for Revolving Cash Fund	10,000	10,000	10,000	10,000
Restricted Designated Minimum Reserve	3,111,618	3,190,147	3,141,972	3,302,930
Undesignated Reserve	15,177,246	14,581,564	15,151,922	13,052,875
Total Ending Balance	18,298,864	17,781,711	18,303,894	16,365,805

Self Insurance Fund (67-00)

The Worker's Compensation Insurance Fund (Fund 67-30) is used to pay employee workers' compensation claims that are a result of injuries suffered while working. The District is self-insured for workers' compensation. The District pays a rate per $100 of each employee's salary as premiums. For FY 2013-14 through 2016-17 the rate was $2.00 per $100, and $1.50 per $100 for 2017-18 through 2019-20.

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$13,462,783	$13,904,208	$13,904,208	$14,357,973
Revenue				
Local Revenue	$3,119,482	$3,200,000	$3,200,000	$3,300,000
Local Revenue - Interest	160,000	160,000	200,000	200,000
Total Revenue	$3,279,482	$3,360,000	$3,400,000	$3,500,000
Total Beginning Balance & Revenue	$16,742,265	$17,264,208	$17,304,208	$17,857,973
Expenditures				
Services & Other Operating Expenses	$2,946,235	$2,946,235	$2,946,235	$2,961,769
Total Expenditures	$2,946,235	$2,946,235	$2,946,235	$2,961,769
Ending Balance	$13,796,030	$14,317,973	$14,357,973	$14,896,204
Reserve for Medical & Compensation Contingencies and Retiree Benefits	13,796,030	14,317,973	14,357,973	14,896,204
Total Ending Balance, June 30	$13,796,030	$14,317,973	$14,357,973	$14,896,204

Community Facilities District Capital Projects Fund (49-00)

The Community Facilities District (CFD) Capital Projects Fund 49-00 was established to record all CFD special tax deposits. CFDs are primarily used to fund new school construction and expansion. The CFD Capital Projects Fund contains CFD Nos. 1 through 6, 10 through 15 and 17 through 20. Funds for debt service payments will be transferred to the CFD Debt Service Fund (52-00). Construction is scheduled to start September 2019 for a two-story relocatable classroom building at Saburo Muraoka Elementary School which will provide eight additional classrooms at the site.

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$44,944,112	$46,346,373	$46,346,373	$49,599,792
Revenue				
Special Tax Collections	$16,400,000	$18,000,000	$18,700,000	$18,700,000
Delinquent Collections	237,000	160,000	175,000	175,000
EastLake Developer Fees	50,000	50,000	0	50,000
Special Tax Prepayments	0	0	580,833	0
Interest	300,000	500,000	500,000	500,000
Total Revenue	$16,987,000	$18,710,000	$19,955,833	$19,425,000
Total Beginning Balance & Revenue	$61,931,112	$65,056,373	$66,302,206	$69,024,792
Expenditures				
Supplies & Materials	$0	$24,329	$24,329	$0
Services & Other Expenses	205,597	232,678	233,641	205,597
Sites, Buildings & Equipment Other	58,213	2,524,674	2,739,383	12,113,863
Transfers to CFD Debt Service Fund (52-00)	13,705,061	13,705,061	13,705,061	13,357,186
Total Expenditures	$13,968,871	$16,486,742	$16,702,414	$25,676,646
Ending Balance	$47,962,241	$48,569,631	$49,599,792	$43,348,146
Designated for CFD Fund Balance	$47,962,241	$48,569,631	$49,599,792	$43,348,146
Total Ending Balance, June 30	$47,962,241	$48,569,631	$49,599,792	$43,348,146
Outstanding COP Obligations, July 1	$143,990,000	$143,990,000	$143,990,000	$130,770,000
Annual Principal Retired	(13,220,000)	(13,220,000)	(13,220,000)	(8,245,000)
Outstanding Obligations, June 30	$130,770,000	$130,770,000	$130,770,000	$122,525,000

Community Facilities District Debt Service Fund (52-00)

The Community Facilities District (CFD) Debt Service Fund 52-00 was established to record all CFD debt service payments. CFDs are primarily used to fund new school construction and expansion. Funds for debt service payments will be transferred from the CFD Capital Projects Fund (49-00).

	2018-19 Adopted Budget	2018-19 Second Interim @ 1/31/19	2018-19 Estimated Actuals @ Year End	2019-20 Proposed Budget
Beginning Balance, July 1	$0	$0	$0	$0
Revenue				
Transfers from CFD Capital Projects Fund (49-00) for Debt Service	$13,705,061	$13,705,061	$13,705,061	$13,357,186
Total Revenue	$13,705,061	$13,705,061	$13,705,061	$13,357,186
Total Beginning Balance & Revenue	$13,705,061	$13,705,061	$13,705,061	$13,357,186
Expenditures				
COPs/Bond Principal Payment	$8,220,000	$8,220,000	$8,220,000	$8,245,000
COPs/Bond Interest Expense	5,485,061	5,485,061	5,485,061	5,112,186
Total Expenditures	$13,705,061	$13,705,061	$13,705,061	$13,357,186
Total Ending Balance, June 30	$0	$0	$0	$0

2018-19 Cash Flow
General Fund + Categorical Programs

	Jul-18 (Actual)	Aug-18 (Actual)	Sept-18 (Actual)	Oct-18 (Actual)	Nov-18 (Actual)	Dec-18 (Actual)	Jan-19 (Actual)	Feb-19 (Actual)	Mar-19 (Actual)	April-19 (Estimated)	May-19 (Estimated)	June-19 (Estimated)	ANNUAL TOTALS
Beginning Cash Balance	$ 44,783,085	$ 32,138,405	$ 16,134,201	$ 12,284,776	9,385,354	$ 3,268,044	$ 31,355,236	$ 38,346,518	$ 29,867,105	$ 21,395,766	$ 48,193,912	$ 34,729,566	$ 44,783,085
LCFF - State Aid Apportionment	4,915,925	4,915,925	8,848,665	8,848,665	8,848,665	8,848,665	8,848,665	8,384,907	8,384,907	8,384,907	8,384,907	8,384,907	95,999,710
Property Taxes	563,571	1,459,277	473,558	5,360,826	-	31,288,820	16,815,217	2,560,815	-	38,087,116	-	4,300,873	100,910,073
EPA Tax Initiative	-	-	8,088,489	-	-	8,088,489	-	-	8,376,165	-	-	8,233,773	32,786,916
RDA Residual Balance & CRD	-	25,633	-	-	-	68,450	1,200,780	-	-	-	-	1,550,675	2,845,538
Charter in-Lieu Taxes	-	(1,284,236)	(2,562,472)	(1,708,315)	(1,708,315)	(1,797,594)	(1,797,594)	(1,797,594)	(4,013,127)	(1,818,921)	(1,818,921)	(1,818,921)	(22,126,010)
Special Education Prop Tax Xfer	-	-	-	-	-	-	486,020	-	-	-	784,407	255,373	1,525,800
Special Education	-	-	-	-	-	-		-	-	170,853	-	777,721	948,574
Federal Impact Aid	-	51,187	202,597	168,620		146,937	-	-	-	111,514	-	-	680,855
Title I	-	-	-	-	833,008	-	2,569,184	-	-	-	-	395,787	3,797,979
Title II	-	-	-	-	122,631	-	308,705	-	-	51,632	-	-	482,968
Title III	-	-	-	-	173,313	-	173,313	-	6,781	310,628	-	-	664,035
Title IV	-	-	-	-	91,546	-	91,546	-	-	-	-	-	183,092
Other Federal	67,722	233,561	158,373	267,039	230,041	12,755	30,539	28,808	291,658	28,808	28,808	291,658	1,669,770
Lottery	-	-	-	-	-	-	1,158,885	-	-	1,715,692	-	1,508,273	4,382,850
Mandated Block Grant	-	-	-	-	-	703,797	-	-	-	-	-	-	703,797
One Time Mandated Block Grant	-	-	-	-	-	-	2,078,455	-	-	-	-	2,078,454	4,156,909
Other State	-	-	-	896,501	-	349,757	148,571	-	-	453,402	-	349,756	2,197,987
ASES Pass Through	-	-	-	-	-	-		2,042,705	-	-	-	824,132	2,866,837
PA Special Ed Pass Through	640,424	640,158	1,152,524	1,152,524	1,152,524	1,152,524	1,152,524	1,146,213	1,146,213	929,369	1,142,102	1,264,345	12,671,444
Other Local	236,568	702,796	1,449,929	988,707	950,346	1,127,209	1,138,169	1,053,546	1,565,335	968,288	804,654	803,316	11,788,863
2017/18 Deferral	4,048,316	436,210	-	1,871,152	317,748	-	1,575,586	54,988	2,721	-	-	275,786	8,582,507
Temporary Transfers/DTDF	-	-	1,460,166	3,199,143	4,000,000	-	554,131	208,084	-	-	-	-	9,421,524
Other Revenue/Cash Inflows	1,608,513	327,693	1,333,511	967,284	1,059,119	833,729	1,844,676	793,234	198,248	707,983	707,983	707,983	11,089,956
Total Revenues	$ 12,081,039	$ 7,508,204	$ 20,605,340	$ 22,012,146	16,070,626	$ 50,823,538	38,377,372	14,475,706	$ 15,958,901	$ 50,101,271	$ 10,033,940	$ 30,183,891	$ 288,231,974
Total Revenue and Beg. Bal.	$ 56,864,124	$ 39,646,609	$ 36,739,541	$ 34,296,922	25,455,980	$ 54,091,582	69,732,608	52,822,224	$ 45,826,006	$ 71,497,037	$ 58,227,852	$ 64,913,457	$ 333,015,059
Salaries & Benefits	$ 19,484,292	$ 19,878,809	$ 19,908,231	$ 20,083,205	20,008,038	20,097,966	20,507,327	20,547,305	20,783,888	20,870,077	20,402,590	20,657,809	$ 243,229,537
Commercial Warrant Exp	996,893	2,797,825	4,532,564	4,267,935	2,128,818	2,616,878	2,557,926	1,181,202	2,297,414	2,433,048	3,095,696	5,141,061	34,047,260
Interfund Transfer	-	-	-	-	-			461,182	-	-	-	-	461,182
Temporary Transfers/DTDF	-	-	-	400,023	-	-	8,082,684	554,131	704,021	-	-	-	9,740,859
Other Cash Outflows	4,244,534	835,774	13,970	160,405	51,080	21,502	238,153	211,299	644,917	-	-	-	6,421,634
Total Expenditures	$ 24,725,719	$ 23,512,408	$ 24,454,765	$ 24,911,568	22,187,936	$ 22,736,346	31,386,090	22,955,119	$ 24,430,240	$ 23,303,125	$ 23,498,286	$ 25,798,870	$ 293,900,472
ENDING CASH BALANCE	$ 32,138,405	$ 16,134,201	$ 12,284,776	$ 9,385,354	3,268,044	$ 31,355,236	38,346,518	29,867,105	$ 21,395,766	$ 48,193,912	$ 34,729,566	$ 39,114,587	$ 39,114,587

2019-20 Cash Flow
General Fund + Categorical Programs

	Jul-19 (Estimated)	Aug-19 (Estimated)	Sept-19 (Estimated)	Oct-19 (Estimated)	Nov-19 (Estimated)	Dec-19 (Estimated)	Jan-20 (Estimated)	Feb-20 (Estimated)	Mar-20 (Estimated)	April-20 (Estimated)	May-20 (Estimated)	June-20 (Estimated)	ANNUAL TOTALS
Beginning Cash Balance	$ 39,114,587.00	$ 45,158,647	$ 28,803,167	$ 22,069,855	$ 15,636,311	$ 4,757,402	$ 30,747,505	$ 18,202,239	$ 11,812,138	$ 5,236,765	$ 30,985,025	$ 17,109,225	$ 39,114,587
LCFF - State Aid Apportionment	5,088,806	5,088,806	9,159,851	9,159,851	9,159,851	9,159,851	9,159,851	9,159,850	9,159,850	9,159,850	9,159,849	9,159,852	101,776,118
Property Taxes	563,689	1,459,582	473,657	5,361,945	-	31,295,349	16,818,726	2,561,349	-	38,095,064	-	4,301,769	100,931,130
EPA Tax Initiative	-	-	8,089,334	-	-	8,089,334	-	-	8,089,334	-	-	8,089,334	32,357,336
RDA Residual Balance & CRD	-	-	-	-	-	-	345,902	-	-	-	-	1,037,705	1,383,607
Charter in-Lieu Taxes	-	(1,425,510)	(2,851,019)	(1,900,679)	(1,900,679)	(1,900,679)	(1,900,679)	(1,900,679)	(3,326,189)	(1,663,095)	(1,663,095)	(1,663,095)	(22,095,398)
Special Education Prop Tax Xfer		-	-	-	-	-	486,020	-	-	-	784,407	255,373	1,525,800
Special Education	-	-	-	-	-	-	-	-	-	170,853	-	777,721	948,574
Federal Impact Aid	-	22,554	89,269	74,298	-	64,744	-	-	-	49,135	-	-	300,000
Title I	-	-	-	-	833,008	-	1,339,852	-	-	-	-	1,339,852	3,512,712
Title II	-	-	-	-	122,631	-	308,705	-	-	51,632	-	-	482,968
Title III	-	-	-	-	173,313	-	173,313	-	-	310,628	-	-	657,254
Title IV	-	-	-	-	91,546	-	91,546	-	-	-	-	-	183,092
Other Federal	-	-	-	17,820	17,820	17,820	17,820	17,820	17,820	17,820	17,820	17,820	160,380
Lottery	-	-	-	-	-	-	1,125,229	-	-	1,147,042	-	1,415,085	3,687,356
Mandated Block Grant	-	-	-	-	720,113	-	-	-	-	-	-	-	720,113
Other State	-	-	-	896,501	-	-	-	-	-	453,402	-	-	1,349,903
ASES Pass Through	-	-	-	-	-	-	-	2,042,705	-	-	-	824,132	2,866,837
PA Special Ed Pass Through	648,698	648,428	1,167,414	1,167,414	1,167,414	1,167,414	1,167,414	1,161,021	1,161,021	941,376	1,156,857	1,280,676	12,835,147
Other Local	23,450	686,692	1,431,681	940,072	914,714	992,517	1,090,168	984,773	1,597,018	970,624	828,393	827,641	11,287,743
2018/19 Deferral	3,194,279	57,612	470,111	2,519,283	393,778	91,546	-	1,575,322	72,231	-	-	275,786	8,649,948
TRANs / Temporary Transfers	15,000,000	-	-	-	-	-	-	-	-	-	-	-	15,000,000
Temporary Transfers/DTDF	5,000,000	-	-	-				-	-	-	-	-	5,000,000
Other Revenue/Cash Inflows	511,831	511,831	511,831	511,831	511,831	511,831	511,831	511,831	511,831	511,831	511,831	511,826	6,141,967
Total Revenues	$ 30,030,753	$ 7,049,995	$ 18,542,129	$ 18,748,336	$ 12,205,340	$ 49,489,727	$ 30,735,698	$ 16,113,992	$ 17,282,916	$ 50,216,162	$ 10,796,062	$ 28,451,477	$ 289,662,587
Total Revenue and Beg. Bal.	$ 69,145,340	$ 52,208,642	$ 47,345,296	$ 40,818,191	$ 27,841,651	$ 54,247,129	$ 61,483,203	$ 34,316,231	$ 29,095,054	$ 55,452,927	$ 41,781,087	$ 45,560,702	$ 328,777,174
Salaries & Benefits	$ 16,880,296	$ 20,545,107	$ 20,575,515	$ 20,756,354	$ 20,876,826	$ 20,786,119	$ 20,628,588	$ 20,903,861	$ 21,100,629	$ 21,569,600	$ 21,086,444	$ 21,350,218	$ 247,059,557
Commercial Warrant Exp	$ 4,045,516	$ 2,860,368	$ 4,699,926	$ 4,425,526	$ 2,207,423	$ 2,713,505	$ 2,652,376	$ 1,224,817	$ 2,382,245	$ 2,522,887	$ 3,210,003	$ 5,330,892	38,275,484
TRANs Repayment	$ -	-	-	-	-	-	15,000,000	-	-	-		-	15,000,000
Temporary Transfers/DTDF	$ -	-	-	-	-	-	5,000,000	-	-	-	-	-	5,000,000
Other Cash Outflows	$ 3,060,881.00	-	-	-	-	-	-	375,415	375,415	375,415	375,415	375,415	4,937,956
Total Expenditures	$ 23,986,693	$ 23,405,475	$ 25,275,441	$ 25,181,880	$ 23,084,249	$ 23,499,624	$ 43,280,964	$ 22,504,093	$ 23,858,289	$ 24,467,902	$ 24,671,862	$ 27,056,525	$ 310,272,997
ENDING CASH BALANCE	$ 45,158,647	$ 28,803,167	$ 22,069,855	$ 15,636,311	$ 4,757,402	$ 30,747,505	$ 18,202,239	$ 11,812,138	$ 5,236,765	$ 30,985,025	$ 17,109,225	$ 18,504,177	$ 18,504,177

2020-21 Cash Flow
General Fund + Categorical Programs

	Jul-20 (Estimated)	Aug-20 (Estimated)	Sept-20 (Estimated)	Oct-20 (Estimated)	Nov-20 (Estimated)	Dec-20 (Estimated)	Jan-21 (Estimated)	Feb-21 (Estimated)	Mar-21 (Estimated)	April-21 (Estimated)	May-21 (Estimated)	June-21 (Estimated)	ANNUAL TOTALS
Beginning Cash Balance	$ 18,504,177	$ 43,543,148	$ 27,275,325	$ 21,184,592	$ 16,083,772	$ 5,419,717	$ 31,755,387	$ 19,621,460	$ 13,744,374	$ 7,834,594	$ 24,252,920	$ 11,156,731	$ 18,504,177
LCFF - State Aid Apportionment	5,443,188	5,443,188	9,797,739	9,797,739	9,797,739	9,797,739	9,797,739	9,797,740	9,797,740	9,797,740	9,797,740	9,797,738	108,863,769
Property Taxes	563,689	1,459,582	473,657	5,361,945	-	31,295,349	16,818,726	2,561,349	-	38,095,064	-	4,301,769	100,931,130
EPA Tax Initiative	-	-	8,089,334	-	-	8,089,334	-	-	8,089,334	-	-	8,089,334	32,357,336
RDA Residual Balance & CRD	-	-	-	-	-	-	415,082	-	-	-	-	968,525	1,383,607
Charter in-Lieu Taxes	-	(1,425,510)	(2,851,019)	(1,900,679)	(1,900,679)	(1,900,679)	(1,900,679)	(1,900,679)	(3,326,189)	(1,663,095)	(1,663,095)	(1,663,095)	(22,095,398)
Special Education Prop Tax Xfer		-	-	-	-	-	486,020	-	-	-	784,407	255,373	1,525,800
Special Education	-	-	-	-	-	-	-	-	-	170,853	-	777,721	948,574
Federal Impact Aid	-	22,554	89,269	74,298	-	64,744	-	-	-	49,135	-	-	300,000
Title I	-	-	-	-	833,008	-	1,339,852	-	-	-	-	1,339,852	3,512,712
Title II	-	-	-	-	122,631	-	308,705	-	-	51,632	-	-	482,968
Title III	-	-	-	-	173,313	-	173,313	-	-	310,628	-	-	657,254
Title IV	-	-	-	-	91,546	-	91,546	-	-	-	-	-	183,092
Lottery	-	-	-	-	-	-	1,125,229	-	-	1,147,042	-	1,415,085	3,687,356
Mandated Block Grant	-	-	-	-	720,113	-	-	-	-	-	-	-	720,113
Other State	-	-	-	896,501	-	-	-	-	-	453,402	-	-	1,349,903
ASES Pass Through	-	-	-	-	-	-	-	2,042,705	-	-	-	824,132	2,866,837
PA Special Ed Pass Through	648,698	648,428	1,167,414	1,167,414	1,167,414	1,167,414	1,167,414	1,161,021	1,161,021	941,376	1,156,857	1,280,676	12,835,147
Other Local	23,450	686,692	1,431,681	940,072	914,714	992,517	1,090,168	984,773	1,597,018	970,624	828,393	827,641	11,287,743
2019/20 Deferral	2,972,751	37,620	470,111	3,270,611	335,367	91,546	-	1,575,322	72,231	-		275,786	9,101,345
TRANs Principal Amounts	40,000,000	-	-	-	-	-		-	-	-	-	-	40,000,000
Other Revenue/Cash Inflows	522,067	522,067	522,067	522,067	522,067	522,067	522,067	522,067	522,067	522,067	522,067	522,063	6,264,800
Total Revenues	$ 50,173,843	$ 7,394,621	$ 19,190,253	$ 20,129,968	$ 12,777,233	$ 50,120,031	$ 31,435,182	$ 16,744,298	$ 17,913,222	$ 50,846,468	$ 11,426,369	$ 29,012,600	$ 317,164,088
Total Revenue and Beg. Bal.	$ 68,678,020	$ 50,937,769	$ 46,465,578	$ 41,314,560	$ 28,861,005	$ 55,539,748	$ 63,190,569	$ 36,365,758	$ 31,657,596	$ 58,681,062	$ 35,679,289	$ 40,169,331	$ 335,668,265
Salaries & Benefits	$ 17,413,865	$ 21,194,517	$ 21,225,886	$ 21,412,441	$ 21,536,721	$ 21,443,147	$ 21,280,637	$ 21,564,611	$ 21,767,599	$ 22,251,393	$ 21,752,965	$ 22,025,076	$ 254,868,858
Commercial Warrant Exp	3,490,474	2,467,927	4,055,100	3,818,347	1,904,567	2,341,214	2,288,472	1,056,773	2,055,403	2,176,749	2,769,593	4,599,497	33,024,116
TRANs Repayment	-	-	-	-	-	-	20,000,000	-	-	10,000,000	-	10,000,000	40,000,000
Other Cash Outflows	4,230,533	-	-	-	-	-	-	-	-	-	-	-	4,230,533
Total Expenditures	$ 25,134,872	$ 23,662,444	$ 25,280,986	$ 25,230,788	$ 23,441,288	$ 23,784,361	$ 43,569,109	$ 22,621,384	$ 23,823,002	$ 34,428,142	$ 24,522,558	$ 36,624,573	$ 332,123,507
ENDING CASH BALANCE	$ 43,543,148	$ 27,275,325	$ 21,184,592	$ 16,083,772	$ 5,419,717	$ 31,755,387	$ 19,621,460	$ 13,744,374	$ 7,834,594	$ 24,252,920	$ 11,156,731	$ 3,544,758	$ 3,544,758

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Review Criteria and Standards for the 2019-20 Budget and Authorize the Superintendent to Sign Certification

_____X_____Action **_____Information**

BACKGROUND INFORMATION:

School districts are required to conduct a review of the adopted budget in accordance with State-adopted Criteria and Standards. All local educational agencies will complete the following three separate sections within the form for the General Fund only.

- Criteria and Standards.
- Supplemental Information.
- Additional Fiscal Indicators.

The District satisfactorily meets the state standards for all these areas.

ADDITIONAL DATA:

Attached are the Criteria and Standards, Supplemental Information, and Additional Fiscal Indicators for the General Fund.

FISCAL IMPACT/FUNDING SOURCE:

See attached.

STAFF RECOMMENDATION:

Recommend review and authorization.

ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:

[X] This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

[X] If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: 84 East J Street, Chula Vista, CA 91910
Date: June 19, 2019

Adoption Date: June 19, 2019

Signed: _____
Clerk/Secretary of the Governing Board
(Original signature required)

Public Hearing:

Place: 84 East J Street, Chula Vista, CA
Date: May 29, 2019
Time: 6:00 p.m.

Contact person for additional information on the budget reports:

Name: Theresa Villanueva
Telephone: 619-425-9600 x 1391

Title: Director of Fiscal Services & Support
E-mail: Mariath.villanueva@cvesd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.	X	
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 19, 2019	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?		X
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

(X) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	$ 9,577,577.00
Less: Amount of total liabilities reserved in budget:	$ 9,577,577.00
Estimated accrued but unfunded liabilities:	$ 0.00

( ) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

( ) This school district is not self-insured for workers' compensation claims.

Signed _____
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: Jun 19, 2019

For additional information on this certification, please contact:

Name: Anthony Carlton

Title: Director of Risk Management

Telephone: 619-425-9600 x 1353

E-mail: Anthony.Carlton@cvesd.org

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 22,336

District's ADA Standard Percentage Level: **1.0%**

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	23,038	23,030		
Charter School				
Total ADA	**23,038**	**23,030**	**0.0%**	**Met**
Second Prior Year (2017-18)				
District Regular	22,663	22,670		
Charter School				
Total ADA	**22,663**	**22,670**	**N/A**	**Met**
First Prior Year (2018-19)				
District Regular	22,587	22,589		
Charter School		0		
Total ADA	**22,587**	**22,589**	**N/A**	**Met**
Budget Year (2019-20)				
District Regular	22,336			
Charter School	0			
Total ADA	**22,336**			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 22,336

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2016-17)				
District Regular	23,820	23,491		
Charter School				
Total Enrollment	**23,820**	**23,491**	**1.4%**	**Not Met**
Second Prior Year (2017-18)				
District Regular	23,491	23,411		
Charter School				
Total Enrollment	**23,491**	**23,411**	**0.3%**	**Met**
First Prior Year (2018-19)				
District Regular	23,411	23,082		
Charter School				
Total Enrollment	**23,411**	**23,082**	**1.4%**	**Not Met**
Budget Year (2019-20)				
District Regular	23,082			
Charter School				
Total Enrollment	**23,082**			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation: (required if NOT met)
The enrollment standard was not met in 2016-17 and 2018-19 due to a decline in District enrollment.

1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation: (required if NOT met)
The enrollment standard was not met in 2018-19 due to a decline in District enrollment.

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2016-17)			
District Regular	22,663	23,491	
Charter School		0	
Total ADA/Enrollment	**22,663**	**23,491**	**96.5%**
Second Prior Year (2017-18)			
District Regular	22,595	23,411	
Charter School			
Total ADA/Enrollment	**22,595**	**23,411**	**96.5%**
First Prior Year (2018-19)			
District Regular	22,336	23,082	
Charter School	0		
Total ADA/Enrollment	**22,336**	**23,082**	**96.8%**
		Historical Average Ratio:	96.6%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**97.1%**

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2019-20)				
District Regular	22,336	23,082		
Charter School	0			
Total ADA/Enrollment	**22,336**	**23,082**	**96.8%**	**Met**
1st Subsequent Year (2020-21)				
District Regular	22,336	23,082		
Charter School				
Total ADA/Enrollment	**22,336**	**23,082**	**96.8%**	**Met**
2nd Subsequent Year (2021-22)				
District Regular	22,336	23,082		
Charter School				
Total ADA/Enrollment	**22,336**	**23,082**	**96.8%**	**Met**

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA) and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA and its economic recovery target payment, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.
LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2c. All other data is calculated.

Note: Enter data for the Economic Recovery Target Funding (current year increment), Step 2c, for the current year only (not applicable in the two subsequent fiscal years).

Projected LCFF Revenue

		Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	22,601.10	22,347.92	22,347.92	22,347.92
b.	Prior Year ADA (Funded)		22,601.10	22,347.92	22,347.92
c.	Difference (Step 1a minus Step 1b)		(253.18)	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-1.12%	0.00%	0.00%
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		207,220,527.00	212,689,699.00	219,777,350.00
b1.	COLA percentage		3.26%	3.00%	2.80%
b2.	COLA amount (proxy for purposes of this criterion)		6,755,389.18	6,380,690.97	6,153,765.80
c.	Economic Recovery Target Funding (current year increment)			N/A	N/A
d.	Total (Lines 2b2 plus Line 2c)		6,755,389.18	6,380,690.97	6,153,765.80
e.	Percent Change Due to Funding Level (Step 2d divided by Step 2a)		3.26%	3.00%	2.80%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2e)			2.14%	3.00%	2.80%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**1.14% to 3.14%**	**2.00% to 4.00%**	**1.80% to 3.80%**

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	103,755,611.00	102,314,738.00	102,314,738.00	102,314,738.00
Percent Change from Previous Year		**N/A**	**N/A**	**N/A**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**N/A**	**N/A**	**N/A**

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Necessary Small School Standard (COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):	**N/A**	**N/A**	**N/A**

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	230,665,164.00	236,448,191.00	243,535,842.00	249,608,949.00
District's Projected Change in LCFF Revenue:		2.51%	3.00%	2.49%
LCFF Revenue Standard:		**1.14% to 3.14%**	**2.00% to 4.00%**	**1.80% to 3.80%**
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2016-17)	160,875,418.26	184,556,628.69	87.2%
Second Prior Year (2017-18)	168,322,470.81	187,039,698.25	90.0%
First Prior Year (2018-19)	172,577,731.00	191,122,492.00	90.3%
		Historical Average Ratio:	89.2%

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**86.2% to 92.2%**	**86.2% to 92.2%**	**86.2% to 92.2%**

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2019-20)	178,802,638.00	199,261,685.00	89.7%	Met
1st Subsequent Year (2020-21)	186,452,293.59	201,402,199.59	92.6%	Not Met
2nd Subsequent Year (2021-22)	190,341,519.71	196,515,823.11	96.9%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Total unrestricted expenditures for 2020-21 and 2021-22 include estimated reductions in the Other Adjustments section of the MYP financial projections of $7,500,000 and $10,000,000, respectively, in order to meet the required minimum 3% reserve level. If the District proposed $7.5 million reduction is implemented at 80% salary and benefit ratio, this would reduce the 2020-21 ratio to 89.6%. In addition, if the $10 million reduction is implemented in 20201-22, the ratio would be 92.8%.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.14%	3.00%	2.80%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-7.86% to 12.14%**	**-7.00% to 13.00%**	**-7.20% to 12.80%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.86% to 7.14%	-2.00% to 8.00%	-2.20% to 7.80%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2018-19)	15,605,056.00		
Budget Year (2019-20)	15,977,947.00	2.39%	No
1st Subsequent Year (2020-21)	15,977,947.00	0.00%	No
2nd Subsequent Year (2021-22)	15,977,947.00	0.00%	No

Explanation: (required if Yes)

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2018-19)	24,522,633.00		
Budget Year (2019-20)	18,878,108.00	-23.02%	Yes
1st Subsequent Year (2020-21)	18,878,108.00	0.00%	No
2nd Subsequent Year (2021-22)	18,878,108.00	0.00%	No

Explanation: (required if Yes) The primary cause of the decrease in state revenue in 2019-20 is the exclusion of one-time discretionary funds from the Governor's May revise budget.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2018-19)	30,768,536.00		
Budget Year (2019-20)	29,999,332.00	-2.50%	No
1st Subsequent Year (2020-21)	29,899,332.00	-0.33%	No
2nd Subsequent Year (2021-22)	29,899,332.00	0.00%	No

Explanation: (required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2018-19)	6,722,585.00		
Budget Year (2019-20)	8,459,361.00	25.83%	Yes
1st Subsequent Year (2020-21)	10,089,399.99	19.27%	Yes
2nd Subsequent Year (2021-22)	10,969,747.99	8.73%	Yes

Explanation: (required if Yes) The 2019-20 increase is due primarily to site funds being carried over from the 2018-19 school year, which are expected to be spent in this category. The primary reason for the increases in 2020-21 and 2021-22 is the growth of supplemental and concentration funds budgeted for expenditure in the 4000 object category.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2018-19)	27,577,141.00		
Budget Year (2019-20)	28,563,759.05	3.58%	No
1st Subsequent Year (2020-21)	29,113,394.65	1.92%	No
2nd Subsequent Year (2021-22)	29,903,846.05	2.72%	No

Explanation:
(required if Yes)

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2018-19)	70,896,225.00		
Budget Year (2019-20)	64,855,387.00	-8.52%	Not Met
1st Subsequent Year (2020-21)	64,755,387.00	-0.15%	Met
2nd Subsequent Year (2021-22)	64,755,387.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2018-19)	34,299,726.00		
Budget Year (2019-20)	37,023,120.05	7.94%	Met
1st Subsequent Year (2020-21)	39,202,794.64	5.89%	Met
2nd Subsequent Year (2021-22)	40,873,594.04	4.26%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

The primary cause of the decrease in state revenue in 2019-20 is the exclusion of one-time discretionary funds from the Governor's May revise budget.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

   b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	294,389,586.05			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	294,389,586.05	8,831,687.58	8,831,775.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- [ ] Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- [ ] Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- [ ] Other (explanation must be provided)

Explanation: (required if NOT met and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2016-17)	Second Prior Year (2017-18)	First Prior Year (2018-19)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	50,795,227.05	40,418,674.88	35,424,081.67
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	50,795,227.05	40,418,674.88	35,424,081.67
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	268,861,258.31	273,956,897.52	285,177,445.75
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	268,861,258.31	273,956,897.52	285,177,445.75
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	18.9%	14.8%	12.4%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**6.3%**	**4.9%**	**4.1%**

[1]Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

[2]A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2016-17)	(4,947,441.76)	184,956,628.69	2.7%	Met
Second Prior Year (2017-18)	(10,369,928.60)	187,439,698.25	5.5%	Not Met
First Prior Year (2018-19)	(5,179,162.00)	191,122,492.00	2.7%	Met
Budget Year (2019-20) (Information only)	(13,438,455.00)	199,261,685.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level [1]	District ADA		
1.7%	0	to	300
1.3%	301	to	1,000
1.0%	1,001	to	30,000
0.7%	30,001	to	400,000
0.3%	400,001	and	over

[1] Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4): 22,348

District's Fund Balance Standard Percentage Level: 1.0%

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2016-17)	56,471,258.37	59,390,855.64	N/A	Met
Second Prior Year (2017-18)	53,602,373.64	54,263,090.27	N/A	Met
First Prior Year (2018-19)	43,535,162.27	43,893,161.67	N/A	Met
Budget Year (2019-20) (Information only)	38,713,999.67			

[2] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or $69,000 (greater of)	0	to	300
4% or $69,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

[1] Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

[2] Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

[3] A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	22,336	22,336	22,336
District's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? No
2. If you are the SELPA AU and are excluding special education pass-through funds:
   a. Enter the name(s) of the SELPA(s):

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

		Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	294,389,586.05	296,799,855.59	294,063,479.11
2.	Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	294,389,586.05	296,799,855.59	294,063,479.11
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	8,831,687.58	8,903,995.67	8,821,904.37
6.	Reserve Standard - by Amount ($69,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard (Greater of Line B5 or Line B6)**	**8,831,687.58**	**8,903,995.67**	**8,821,904.37**

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	24,190,544.67	13,449,226.08	11,517,390.97
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	24,190,544.67	13,449,226.08	11,517,390.97
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	8.22%	4.53%	3.92%
District's Reserve Standard (Section 10B, Line 7):	**8,831,687.58**	**8,903,995.67**	**8,821,904.37**
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? — No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: **-10.0% to +10.0% or -$20,000 to +$20,000**

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2018-19)	(44,337,955.00)			
Budget Year (2019-20)	(44,938,563.00)	600,608.00	1.4%	Met
1st Subsequent Year (2020-21)	(47,088,563.00)	2,150,000.00	4.8%	Met
2nd Subsequent Year (2021-22)	(49,238,563.00)	2,150,000.00	4.6%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2018-19)	0.00			
Budget Year (2019-20)	0.00	0.00	0.0%	Met
1st Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2021-22)	0.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C) — Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2019
Capital Leases	3	Fund 01-00 / Fund 09-00	7439	240,807
Certificates of Participation	22	CFD Debt Service (52-00)	7438, 7439	136,420,000
General Obligation Bonds	23	Fund 51-00		120,340,000
Supp Early Retirement Program	N/A	N/A	N/A	N/A
State School Building Loans	N/A	N/A	N/A	N/A
Compensated Absences	1	Compensated absences	Multiple salary object codes	1,355,976

Other Long-term Commitments (do not include OPEB):

QZAB and CFD Bonds				0
Bond Premium - GO Bonds	23			7,667,959
Bond Premium - COP	22			8,882,684
TOTAL:				274,907,426

Type of Commitment (continued)	Prior Year (2018-19) Annual Payment (P & I)	Budget Year (2019-20) Annual Payment (P & I)	1st Subsequent Year (2020-21) Annual Payment (P & I)	2nd Subsequent Year (2021-22) Annual Payment (P & I)
Capital Leases	120,597	108,255	94,500	29,071
Certificates of Participation	14,297,849	13,951,349	14,124,323	14,536,802
General Obligation Bonds	10,557,550	10,106,775	10,257,363	10,366,125
Supp Early Retirement Program	N/A	N/A	N/A	N/A
State School Building Loans	N/A	N/A	N/A	N/A
Compensated Absences				

Other Long-term Commitments (continued):

QZAB and CFD Bonds	5,000,000	0	0	0
Bond Premium - GO Bonds	464,866	472,291	500,529	525,125
Bond Premium - COP	588,284	647,475	698,247	778,404
Total Annual Payments:	31,029,146	25,286,145	25,674,962	26,235,527
Has total annual payment increased over prior year (2018-19)?		**No**	**No**	**No**

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes to increase in total annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5) — Yes

2. For the district's OPEB:
   a. Are they lifetime benefits? — No
   b. Do benefits continue past age 65? — No
   c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Eligibility of retiree health coverage requires retirement under either STRS or PERS on or after age 55, with at least 10 years of service (5 years of service for non-represented certificated employees hired prior to October 1, 2007). The District participates in several partial-experience rated insurance products for its health coverage. Effective January 1, 2019, the health benefits contribution increased to $6,500 for certificated employees. For classified employeesand other non-represented employees who had health benefits as of September 18, 2007, the maximum is based on age and service at retirement, with the highest amount being $8,009 per year. For classified employees who became benefit eligible or were hired after September 18, 2007, effective January 1, 2019, the annual maximum is $6,500. The District also provides $1,200 for any employee waiving coverage. Benefits cease for all retirees at age 65. The District has a trust account with the CalPERS CERBT. No contributions have been made to CERBT since the 2016-17 school year.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method? — Pay-as-you-go

   b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund
0	0

4. OPEB Liabilities

a. Total OPEB liability	40,551,724.00
b. OPEB plan(s) fiduciary net position (if applicable)	16,803,428.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	23,748,296.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jun 30, 2018

5. OPEB Contributions

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	0.00	0.00	0.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00	0.00	0.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	909,243.00	909,243.00	909,243.00
d. Number of retirees receiving OPEB benefits	153	153	153

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

   Yes

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

   The District self-insures for worker's compensation claims, and the current self-insured retention with occurence date of October 1, 2003 to present is $1,000,000 per occurence. The District purchases excess coverage up to $25,000,000 per occurence. An actuarial study of the self-insured workers compensation program is completed annually. The most recent valuation was issued on June 10, 2017. The recommended funding level for FY 2018-19 and 2019-20 per $100 of payroll is $1.88 and $1.93, respectively. The District currently funds the program at $1.50 per $100 of payroll. The new actuarial report is expected to be completed prior to June 30, 2019.

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	9,577,577.00
b. Unfunded liability for self-insurance programs	0.00

4. Self-Insurance Contributions

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
a. Required contribution (funding) for self-insurance programs	4,215,415.00	4,215,415.00	4,215,415.00
b. Amount contributed (funded) for self-insurance programs	3,200,000.00	3,200,000.00	3,200,000.00

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:
The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of certificated (non-management) full-time-equivalent (FTE) positions	1,329.0	1,310.6	1,310.6	1,310.6

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

The District began 2019-20 negotiations with Chula Vista Educators (CVE) for Article 51 Health and ARticle 52 Wages in May 2019.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	1,307,241

		Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
7.	Amount included for any tentative salary schedule increases	0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	14,862,437	15,456,935	16,075,212
3.	Percent of H&W cost paid by employer	84.1%	84.1%	84.1%
4.	Percent projected change in H&W cost over prior year	4.0%	4.0%	4.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments		Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	2,141,368	2,184,196	2,227,879
3.	Percent change in step & column over prior year	2.0%	2.0%	2.0%

Certificated (Non-management) Attrition (layoffs and retirements)		Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of classified (non-management) FTE positions	918.2	913.7	913.7	913.7

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

   If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

   If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

   If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

   The District is in the process of negotiations with Chula Vista Classified Employee Organization (CVCEO) for the 2019-20 school year.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

   If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

   If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits 504,720

	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
7. Amount included for any tentative salary schedule increases	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	9,704,237	10,092,406	10,496,103
3. Percent of H&W cost paid by employer	90.8%	90.8%	90.8%
4. Percent projected change in H&W cost over prior year	4.0%	4.0%	4.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	668,089	679,780	691,676
3. Percent change in step & column over prior year	1.8%	1.8%	1.8%

Classified (Non-management) Attrition (layoffs and retirements)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2018-19)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Number of management, supervisor, and confidential FTE positions	161.0	159.2	159.2	159.2

Management/Supervisor/Confidential
Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Management, supervisor, and confidential employees are not covered by a labor agreement.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits 221,575

4. Amount included for any tentative salary schedule increases	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
	0	0	0

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	2,022,934	2,103,852	2,188,106
3. Percent of H&W cost paid by employer	75.0%	75.0%	75.0%
4. Percent projected change in H&W cost over prior year	4.0%	4.0%	4.0%

Management/Supervisor/Confidential Step and Column Adjustments	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments	311,595	317,048	322,597
3. Percent change in step & column over prior year	1.8%	1.8%	1.8%

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)	Budget Year (2019-20)	1st Subsequent Year (2020-21)	2nd Subsequent Year (2021-22)
1. Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits	64,800	64,800	64,800
3. Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?	Yes
2. Approval date for adoption of the LCAP or approval of an update to the LCAP.	Jun 19, 2019

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?	Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	Yes
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

A4. The Learning Choice Academy, a K-12 non-profit, was authorized by the District on May 30, 2018.

End of School District Budget Criteria and Standards Review

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

Adopt Resolution to Identify the Amount of Budget Reductions Needed in 2020-21 and to Require that a List of Budget Reductions for 2020-21 Be Included in the 2019-20 First Interim Report

____X____ Action **_____ Information**

BACKGROUND INFORMATION:

Education Code (EC) Section 42127 requires that the Board of Education have a fiduciary obligation to meet its financial obligations in the current fiscal year and two subsequent fiscal years. The San Diego County Office of Education (SDCOE) must review and approve the Chula Vista Elementary School District's (District) submitted budget at adoption, First and Second Interim reporting cycles to the State.

As part of the 2019-20 budget adoption, the multi-year projection for the 2020-21 fiscal year projects ongoing budget reductions of $7,500,000 in order to meet the required minimum 3% reserve level. Because the District's budget review process to identify reductions in the 2020-21 year will not occur until late 2019, SDCOE is requiring the District to adopt the attached resolution in order to approve the 2019-20 adopted budget and not require a conditional approval process.

This resolution provides assurances to SDCOE that the District will be analyzing its budget to ensure that the proper budget reductions are made in 2020-21 in order to allow the continued financial ability to support our student achievement goals.

ADDITIONAL DATA:

Additional information is available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

None as a result of this action.

STAFF RECOMMENDATION:

Recommend adoption.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

RESOLUTION NO. _____

Resolution to Identify the Amount of)
Budget Reductions Needed in 2020-21)
and to Require a List of Budget)
Reductions for 2020-21 Be Included in)
the 2019-20 First Interim Report)

On motion of Member _____, seconded by Member _____, the following resolution is adopted:

WHEREAS, the Board of Education has a fiduciary duty to meet its financial obligations in the current fiscal year and two subsequent fiscal years pursuant to Education Code 42127; and

WHEREAS, for 2020-21, it is projected that the district will need to implement budget reductions of $7,500,000; and

WHEREAS, while these actions must be taken to maintain the fiscal stability of the Chula Vista Elementary School District (District) the Board of Education will continue to make every effort to sustain a high quality education program for all students; and

NOW, THEREFORE, BE IT RESOLVED, if the fiscal condition further deteriorates, the District will implement at least $7,500,000 in budget reductions in 2020-21.

BE IT FURTHER RESOLVED, that the District will submit a detailed plan of budget reductions for 2020-21, and a timeline for implementation with the 2019-20 First Interim Report. This Resolution becomes supplemental to the District's 2019-20 Adopted Budget.

PASSED AND ADOPTED by the Board of Education of the Chula Vista Elementary School District, County of San Diego, State of California, this 19th day of June 2019 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

- - - - - - - - - - - - - - -

STATE OF CALIFORNIA)
) ss
COUNTY OF SAN DIEGO)

I, Francisco Escobedo, Secretary to the Board of Education of the Chula Vista Elementary School District of San Diego County, California, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly adopted by said Board at a regular meeting thereof on the date and by the vote above stated, which resolution is on file and of record in the Office of said Board.

_____
Secretary to the Board of Education

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and Support

ITEM TITLE:

First Reading/Possible Revision: Board Policy and Administrative Regulation 3100, Business and Noninstructional Operations, Budget

____X____ Action **_____ Information**

BACKGROUND INFORMATION:

The District continues to review and evaluate Board Policies (BPs) and Administrative Regulations (ARs). During this process, a number of current BPs and ARs have been identified for revision or deletion, and others have been identified for adoption.

BP and AR 3100 are being updated to reflect (Assembly Bill 1808) which requires districts to annually develop, adopt, and post a Local Control Funding Formula (LCFF) budget overview for parents/guardians, and to file the budget overview with the County Superintendent of Schools. Revisions to the BP update Governmental Accounting Standards Board 54 Fund Balance Classification Requirements, and the Debt Management Policy is being moved to BP 3470 to align with the California School Boards Association BP numbering system. Additionally, the BP updates the District Fund Balance Policy.

ADDITIONAL DATA:

Copies of BP and AR 3100 are attached. Additional information is available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

Recommend revision.

Business and Noninstructional Operations

BUDGET

The Board of Education recognizes its critical responsibility for adopting a sound budget for each fiscal year which is aligned with the District's Vision, Values, goals, ~~and~~ priorities**, and Local Control and Accountability Plan (LCAP)**. The District budget shall guide administrative decisions and actions throughout the year and shall serve as a tool for monitoring the fiscal health of the District.

(cf. 3000 - Concepts and Roles)
(cf. 3300 - Expenditures/Expending Authority)
(cf. 3460 - Periodic Financial Reports)
(cf. 9000 - Role of the Board [Powers and Responsibilities])

The District budget shall show a complete plan and itemized statement of all proposed expenditures and all estimated revenues for the following fiscal year, together with a comparison of revenues and expenditures for the current fiscal year. The budget shall also include the appropriations limit and the total annual appropriations subject to limitation as determined pursuant to Government Code 7900-7914. (Education Code 42122)

Budget Development and Adoption Process

The Superintendent/designee shall oversee the preparation of a proposed District budget for approval by the Board and shall involve appropriate staff in the development of budget projections, including development of budget priorities based on identified District needs and goals and on realistic projections of available funds.

The Board encourages public input in the budget development process and shall hold public hearings and meetings in accordance with Education Code 42103 and 42127. **The hearing shall occur at the same meeting as the public hearing on the District LCAP and the Local Control Funding Formula (LCFF) budget overview for parents/guardians. (Education Code 42103, 42127, 52062, 52064.1)**

(cf. 9320 - Meetings and Notices)
(cf. 9322 - Agenda/Meeting Materials)
(cf. 9323 - Meeting Conduct)

The Board shall adopt the District budget at a public meeting held after the date of the public hearing on or before July 1 of each year. The Board shall

Business and Noninstructional Operations

BUDGET (Continued)

adopt the budget following its adoption of the LCAP, or annual update to the LCAP, and the LCFF budget overview for parents/guardians. The Budget shall include the expenditures necessary to implement the LCAP or the annual update to the LCAP. (Education Code 42127, 52062)

The budget that is formally adopted by the Board shall ~~be in the format prescribed~~ **adhere to the State's Standardized Account Code Structure** as prescribed by the Superintendent of Public Instruction. The Superintendent/designee may supplement this format with additional information as necessary to effectively communicate the budget to the Board, staff, and public.

No later than five days after the Board adopts the District budget or by July 1, whichever occurs first, the Board shall file the adopted budget with the County Superintendent of Schools. The budget and supporting data shall be maintained and made available for public review. (Education Code 42127)

If the County Superintendent disapproves or conditionally approved the District budget, the Board shall review and respond to the County Superintendent's recommendations at a regular public meeting on or before October 8. The response shall include any revisions to the adopted budget and any other proposed actions to be taken as a result of those recommendations. (Education Code 42127)

Budget Advisory Committee

The Superintendent/designee may appoint a Budget Advisory Committee composed of staff and/or members of the community.

The committee shall develop recommendations during the budget development process, and its duties shall be assigned each year based on District needs. All recommendations of the committee shall be advisory only and shall not be binding on the Board or the Superintendent/designee.

(cf. 1220 - Citizen Advisory Committees)
(cf. 2230 - Representative and Deliberative Groups)
(cf. 9130 - Board Committees)
(cf. 9140 - Board Representatives)

Business and Noninstructional Operations

BUDGET (Continued)

Budget Criteria and Standards

In developing the District budget, the Superintendent/designee shall analyze criteria and standards adopted by the State Board of Education which address estimation of funded average daily attendance (ADA), projected enrollment, ratio of ADA to enrollment, ~~projected revenue limit~~, **LCFF Revenue,** salaries and benefits, other revenues and expenditures, facilities maintenance, deficit spending, fund balance, and reserves. The budget review shall also identify supplemental information regarding contingent liabilities, use of one-time revenues for ongoing expenditures, use of ongoing revenues for one-time expenditures, contingent revenues, contributions, long-term commitments, unfunded liabilities, ~~and the~~ status of labor agreements**, the LCAP, and LCAP expenditures**. (Education Code 33127, 33128, 33129; 5 CCR 15440-15451)

~~The Board shall establish and maintain a general fund reserve for economic uncertainty that meets or exceeds the requirements of law. (Education Code 33128.3; 5 CCR 15450)~~

The District budget shall provide for increased or improved services for unduplicated students at least in proportion to the increase in funds apportioned on the basis of the number and concentration of unduplicated students in accordance with 5 CCR 15496. Unduplicated students are students who are eligible for free or reduced-price meals, English learners, and/or foster youth. (Education Code 42238.07; 5 CCR 15496)

(cf. 3553 - Free and Reduced Price Meals)
(cf. 6173.1 - Education for Foster Youth)

The Board may establish other budget assumptions or parameters which may take into consideration the stability of funding sources, legal requirements and constraints on the use of funds, anticipated increases and/or decreases in the cost of services and supplies, ~~categorical~~ program requirements, and any other factors necessary to ensure that the budget is a realistic plan for District revenues and expenditures.

(cf. 2210 - Administrative Leeway in Absence of Governing Board Policy)
(cf. 3110 - Transfer of Funds Between Categories; Amendments)

Business and Noninstructional Operations

BUDGET (Continued)

Fund Balance Policy

~~The Board shall adopt a formal resolution that provides for classification of fund balances in the General Fund and is compliant with Governmental Accounting Standards Board (GASB) Statement 54. The resolution may also:~~

~~1. Establish specific steps for committing funds that cannot be used for any other purpose unless the Board takes action to remove or change the constraint.~~

~~2. Express the authority of the Board and/or delegate authority to other person(s) to identify intended uses of assigned funds.~~

~~3. Establish the order in which fund balances will be spent when multiple fund balance types are available for an expenditure.~~

~~The Board reserves the authority to review and amend this resolution as needed to reflect changing circumstances and District needs.~~

The Fund Balance Policy is intended to provide guidelines during the preparation and execution of the annual budget to ensure that sufficient reserves are maintained for unanticipated expenditures or revenue shortfalls. It also is intended to preserve flexibility throughout the fiscal year to make adjustments in funding for programs approved in connection with the annual budget. The Fund Balance Policy should be established based upon a long-term perspective, recognizing that stated thresholds are considered minimum balances. The main objective of establishing and maintaining a Fund Balance Policy is for the District to be in a strong fiscal position that will allow for a better position to weather negative economic trends.

The District shall classify fund balances in compliance with Governmental Accounting Standards Board (GASB) Statement 54, as follows:

1. **Nonspendable fund balance includes amounts that are not expected to be converted to cash, such as resources that are not in a spendable form (e.g., inventories and prepaids) or that are legally or contractually required to be maintained intact.**

Business and Noninstructional Operations

BUDGET (Continued)

2. **Restricted fund balance includes amounts constrained to specific purposes by their providers or by law.**

3. **Committed fund balance includes amounts constrained to specific purposes by the Board.**

   For this purpose, all commitments of funds shall be approved by a majority vote of the Board. The constraints shall be imposed no later than the end of the reporting period (June 30), although the actual amounts may be determined subsequent to that date but prior to the issuance of the financial statements.

4. **Assigned fund balance includes amounts which are intended for a specific purpose but do not meet the criteria to be classified as restricted or committed.**

   The Board delegates authority to assign funds to the assigned fund balance to the Superintendent and authorizes the assignment of such funds to be made any time prior to the issuance of the financial statements. The Superintendent shall have discretion to further delegate the authority to assign funds.

5. **Unassigned fund balance includes amounts that are available for any purpose. When multiple types of funds are available for an expenditure, the District shall first utilize from the restricted fund balance as appropriate, then from the committed fund balance, then from the assigned fund balance, and lastly from the unassigned fund balance.**

Unassigned Fund Balances

These are residual positive net resources of the General Fund in excess of what can properly be classified in one of the other four categories. There are some reserves that do not meet the requirements of the aforementioned components of fund balance. For financial statement reporting purposes, these reserves are included in the Unassigned Fund Balance. The Reserve for Economic Uncertainty is included in the Unassigned Fund Balance.

Business and Noninstructional Operations

BUDGET (Continued)

Reserve for Economic Uncertainty – The Board recognizes that good fiscal management comprises the foundational support of the entire District. The primary purpose of this reserve is to avoid the need for service level reductions in the event of unanticipated changes in revenues or expenditures. To make that support as effective as possible, as soon as fiscally possible, the Board intends to maintain a minimum Reserve for Economic Uncertainties of 8% of the District's General Fund annual operating expenditures. If the Reserve for Economic Uncertainties drops below 8%, it shall be recovered as soon as fiscally possible. In the event of unanticipated changes in revenues or expenditures, it is the responsibility of the Superintendent/Designee to report the projections to the Board when they become known.

The Board shall establish and maintain a General Fund reserve for economic uncertainty that meets or exceeds the requirements of law. (Education Code 33128.3; 5 CCR 15450)

Long-Term Financial Obligations

The District current-year budget and multiyear projections shall include adequate provisions for addressing the District long-term financial obligations including, but not limited to, long-term obligations resulting from collective bargaining agreements, financing of facilities projects, unfunded or future liability for retiree benefits, and accrued workers compensation claims.

(cf. 4142 - Employee Organizations' Communications/Contracts)
(cf. 4143/4243 - Negotiations/Consultation)
(cf. 7210 - Architectural and Engineering Services)
(cf. 9250 - Remuneration, Reimbursement, and Other Benefits)

Budget Amendments

No later than 45 days after the Governor signs the annual Budget Act, the Superintendent/designee shall make available for public review any revisions in budgeted revenues and expenditures which occur as a result of the funding made available by that Budget Act. (Education Code 42127)

Whenever revenues and expenditures change significantly throughout the year, the Superintendent/designee shall recommend budget amendments to

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BUDGET (Continued)

ensure accurate projections of the District's net ending balance. When final figures for the prior-year budget are available, this information shall be used as soon as possible to update the current-year budget's beginning balance and projected revenues and expenditures.

In addition, budget amendments shall be submitted for Board approval as necessary when collective bargaining agreements are accepted, District income declines, increased revenues or unanticipated savings are made available to the District, program proposals are significantly different from those approved during budget adoption, interfund transfers are needed to meet actual program expenditures, and/or significant changes occur that impact budget projections.

~~Debt Management Policy~~

~~This Policy shall govern all debt obligations issued by the District. The District recognizes that a fiscally prudent debt policy is required in order to:~~

- ~~Maintain the District's sound financial position;~~
- ~~Ensure the District has the flexibility to respond to changes in future service priorities, revenue inflows, and/or cost structures;~~
- ~~Protect the District's short-term and long-term credit ratings; and~~
- ~~Protect both current and future taxpayers from being made responsible for the repayment of poorly structured and/or overly costly capital financings.~~

~~Furthermore, the District recognizes that a binding commitment to the full and timely repayment of all debt is an intrinsic requirement for entry and participation in the capital markets. As such, the parameters for issuing and managing debt set forth herein seek to provide guidance to decision makers concerning the timing and purposes for which debt may be issued, the types of debt that may be issued, the amount and structure of such debt, the preferred method of sale, and internal control procedures.~~

~~1) Purposes for Which Debt Proceeds May Be Used~~

~~a) The District may issue debt for either of the two purposes:~~

~~i) Long-term debt that finances the construction, acquisition, and rehabilitation of District facilities, equipment and sites; and~~

Business and Noninstructional Operations

BUDGET (Continued)

~~ii) Short-term debt that provides financing for the District's operational cash flows in order to maintain a steady and even cash balance.~~

~~a) Long-term debt financings shall be appropriate when the following conditions exist:~~

~~i) When the capital improvement and/or equipment to be financed is necessary to provide basic services relating to District's ability to deliver services;~~

~~ii) When the capital improvement and/or equipment to be financed will provide benefit over multiple years so that it is appropriate that the cost be spread over such years;~~

~~iii) When total debt does not constitute an unreasonable burden to the District and its taxpayers; or~~

~~iv) When such debt is used to refinance existing debt in order to produce a financial savings to the District or its taxpayers.~~

~~b) Long-term debt financings will not generally be considered appropriate for any recurring purpose such as current operating and maintenance expenditures. The District will use long-term debt financings for the construction and/or acquisition of capital improvements or equipment, which may include appropriate expenditures required to integrate the improvements or equipment into the District's educational programs under the following circumstances:~~

~~i) The capital improvement and/or equipment to be financed must be approved by the District Board;~~

~~ii) The useful life of the capital improvement to be financed will equal or exceed the final maturity of the financing;~~

~~iii) The useful life of the equipment to be financed will equal or exceed the final maturity of the financing or the portion of the financing allocated to the purchase of the equipment where both equipment and capital improvements are being financed in the same issue;~~

~~iv) are revenues sufficient to service the debt, whether from future property or special taxes, user fees, an identified portion of revenues from the General Fund or other revenues specified and identified at the time of the sale of the debt; and~~

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BUDGET (Continued)

~~v) The financing complies with the appropriate provisions of the laws of the State of California including, but not limited to, the Education Code and the Government Code, and federal laws determined to be applicable to the financing.~~

~~c) For short-term debt, financings shall be appropriate when the result will be a more even and steady monthly cash flow balance.~~

~~d) The District may also find it beneficial to issue debt on behalf of external agencies such as nonprofit corporations or other entities for similar purposes in order to further the goals and objectives of District. In such cases, the District shall take reasonable steps to confirm the financial feasibility of the project to be financed and the financial solvency of any borrower and that the issuance of such debt is consistent with the policies set forth herein.~~

~~2) Types of Debt That May Be Used, No Derivatives~~

~~a) The following types of debt shall be allowable under this Debt Policy:~~

~~i) General Obligation Bonds~~

~~i) Bond Anticipation Notes~~

~~ii) Certificates of Participation~~

~~iii) Lease Revenue Bonds~~

~~iv) Tax and Revenue Anticipation Notes~~

~~a) The District may from time to time find that other forms of debt shall be beneficial to further its educational program or to strengthen its long-term financial condition. There shall be no prohibition to amending this Debt Policy to allow for other forms of debt so long as such forms of debt adhere to the provisions of this Debt Policy.~~

~~b) Debt shall be issued as fixed rate debt unless the District makes a specific determination as to why a variable rate issue would be beneficial to the District in a specific circumstance.~~

~~c) No derivatives shall be used in connection with any debt issued by the District.~~

~~3) Relationship/Integration of Debt to Capital Improvement Program and Budget~~

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BUDGET (Continued)

~~a) The District shall strive to fund the upkeep of its infrastructure and facilities due to normal wear and tear through the expenditure of annual operating revenues in order to protect the District's investment and to minimize future replacement and maintenance costs. The District shall seek to avoid the use of debt to fund infrastructure and facilities improvements that are the result of normal wear and tear.~~

~~b) The District shall integrate its debt issuances with the goals of its capital improvement program by timing the issuance of debt to ensure that facilities and equipment are available when needed for the District's educational program. The District shall strive to avoid the issuance of debt earlier than required to meet its program needs.~~

~~c) The District shall seek to avoid the use of debt to fund infrastructure and facilities improvements in circumstances when the sole purpose of such debt financing is to reduce annual budgetary expenditures.~~

~~d) The District shall approve the use of debt to fund deferred maintenance projects when the funding of such projects complies with paragraphs 1.(b) and 1.(c) of this Debt Policy.~~

~~e) The District shall seek to issue debt in a timely manner to avoid having to make unplanned expenditures for capital improvements or equipment from its General Fund.~~

~~4) Policy Goals Related to Issuer's Planning Goals and Objectives~~

~~a) It shall be the policy goal of the District to protect taxpayers by utilizing conservative financing methods and techniques so as to obtain the lowest cost of debt.~~

~~b) To this end, it shall be the policy goal of the District to obtain the lowest cost of financing by selling its debt through the competitive bid process whenever possible.~~

~~c) The District recognizes that there shall from time to time be situations when the use of the competitive sale of its debt will not in the best interests of the District and its taxpayers. In such cases, the District shall offer its debt through either a negotiated sale with one or more underwriters or the direct placement with investors. In such cases, the policy goals of the District shall be as follows:~~

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BUDGET (Continued)

~~i) In the case of a negotiated sale, the District shall seek multiple proposals from qualified underwriting firms. However, the District also recognizes that there may be unique situations when the sole source engagement of a particular underwriting firm shall be in the best interests of the District and its taxpayers.~~

~~ii) In the case of a direct placement of debt with investors, the District shall seek multiple proposals from qualified investors.~~

~~d) The District will comply with the appropriate provisions of the laws of the State of California, including, but not limited to, the Education Code and the Government Code, as it pertains to the maximum term and tax levies for the debt issuance.~~

~~e) The District recognizes that the use Capital Appreciation Bonds (CABs) is allowable under the laws of the State of California. However, it also recognizes that the use of CABs can result in excessive borrowing costs to future taxpayers. For this reason, it shall be the policy of the District to avoid the use of CABs whenever possible.~~

~~f) When refinancing debt, it shall be the policy goal of the District to seek savings from such refinancings that meet the following criteria whenever possible:~~

~~i) Minimum net present value debt service savings equal to or greater than 5.0% of the refunded principal amount.~~

~~ii) Present value debt service savings equal to or greater than 100% of any escrow fund negative arbitrage.~~

~~h) Notwithstanding paragraph 4-f, the District recognizes that there may be unique situations with respect to certain refinancings in which the above targets are not met but that the financial and/or non-financial benefits derived from the refinancing will be in the best interest of the District and/or its taxpayers. In such cases, a clear rationale for the deviation from this policy must be provided to the Board of Trustees prior to the approval of the resolution to proceed with the financing.~~

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BUDGET (Continued)

~~5) Internal Control Procedures~~

~~a) When issuing debt, in addition to complying with the terms of this Debt Policy, the District shall comply with its Disclosure Policies and Procedures regarding the preparation of any Preliminary Official Statement and Official Statement for a debt issuance. As set forth in the Disclosure Policies and Procedures, the Assistant Superintendent, Business Services and Support is responsible for implementing internal procedures to ensure compliance with the Disclosure Policies and Procedures and is designated as the officer of the District primarily responsible for implementing internal procedures to ensure compliance with this Debt Policy.~~

~~b) The District will periodically review the requirements of, and will remain in compliance with, SEC Rule 15c2-12 by filing its annual financial statements and other financial and operating data, as required, for the benefit of its bondholders.~~

~~c) The District will follow a policy of full compliance with all federal tax law requirements for each debt issue as set forth in the tax certificate, including all expenditure rules and arbitrage rebate requirements of the Internal Revenue Code of 1986, as amended~~

~~and its adopted rules and regulations, and will engage the services of an expert consultant to perform arbitrage calculations for each debt issue subject to rebate on an annual basis.~~

~~d) Debt proceeds will be invested in accordance with the District's Investment Policy or as otherwise permitted in the ordinance or resolution authorizing the issuance of the debt.~~

~~6) Waivers of Debt Policy~~

~~a) There will be circumstances from time to time when strict adherence to a provision of this Debt Policy is not possible or not in the best interest of the District.~~

~~b) If the District staff has determined that a waiver of one or more provisions of this Debt Policy should be considered by the Board of Trustees, it will prepare an analysis for the Board of Trustees describing~~

~~the rationale for the waiver and the impact of the waiver on the proposed debt issuance and on taxpayers, if applicable.~~

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BUDGET (Continued)

~~c) Upon a majority vote of the Board of Trustees, one or more provisions of this Debt Policy may be waived for a debt financing.~~

~~d) The failure of a debt financing to comply with one or more provisions of this Debt Policy shall in no way affect the validity of any debt issued by the District in accordance with applicable laws.~~

Legal Reference:

EDUCATION CODE
1240 Duties of county superintendent of schools
33127-33131 Standards and criteria for local budgets and expenditures
35035 Powers and duties of superintendent
35161 Powers and duties, generally, of governing boards
42103 Public hearing on proposed budget; requirements for content of proposed budget
42122-42129 Budget requirements
42130-42134 Financial certifications
42140-42141 Disclosure of fiscal obligations
42238-42251 Apportionments to districts, especially:
42238.01-42238.07 Local control funding formula
42602 Use of unbudgeted funds
~~42605 Tier 3 categorical flexibility~~
42610 Appropriation of excess funds and limitation thereon
~~44518-44519.2 Chief business officer training program~~
45253 Annual budget of personnel commission
45254 First year budget of personnel commission
52060-52077 Local control and accountability plan
GOVERNMENT CODE
7900-7914 Appropriations Limit
2171-21716 California Employers' Pension Prefunding Trust Program
~~8855(i) Debt Management Policy~~
CODE OF REGULATIONS, TITLE 5
15060 Standardized account code structure
15440-15451 Criteria and standards for school district budgets
15494-15497 Local control funding formula, supplemental and concentration grant expenditure

Management Resources:

CSBA PUBLICATIONS
~~Maximizing School Board Governance: Budget Planning and Adoption, 2006~~
~~Maximizing School Board Governance: Understanding District Budgets, 2006~~
~~School Finance CD-ROM, 2005~~
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
California School Accounting Manual
New Requirements for Reporting Fund Balance in Governmental Funds, January 7, 2011

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BUDGET (Continued)

FISCAL CRISIS AND MANAGEMENT ASSISTANCE TEAM PUBLICATIONS
Fiscal Oversight Guide for AB 1200, AB 2756, and Subsequent Related Legislation, ~~September 2006~~**December 2015**
GOVERNMENT FINANCE OFFICERS ASSOCIATION
Best Practice: Appropriate Level of Unrestricted Fund Balance in the General Fund, 2009
GOVERNMENTAL ACCOUNTING STANDARDS BOARD STATEMENTS
~~Statement 34, Basic Financial Statements and Management's Discussion and Analysis – For State and Local Governments, June 1999~~
~~Statement 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits Other Than Pensions, June 2004~~
Statement 75, Accounting and Financial Reporting for Post-employment Benefits Other Than Pensions, June 2015
Statement 54, Fund Balance Reporting and Governmental Fund Type Definitions, March 2009
WEB SITES
CSBA: http://www.csba.org
California Department of Education, School Fiscal Services Division: http://www.cde.ca.gov/fiscal
California Department of Education, Finance and Grants: http://www.cde.ca.gov/fg
California Department of Finance: http://www. dof.ca.gov
Fiscal Crisis and Management Assistance Team: http://www/fcmat.org
Governmental Accounting Standards Board: http://www.gasb.org
Government Finance Officers Association: http://www.gfoa.org
Legislative Analyst's Office: http://www.lao.ca.gov
Association of California School Administrators: http://www.acsa.org
School Services of California: http://www.sscal.com

Business and Noninstructional Operations

BUDGET

Budget Advisory Committee

Membership of the District Budget Advisory Committee may include representatives of each of the following groups:

1. Representatives of bargaining units.
2. Certificated and/or classified staff.
3. Parents/guardians.
4. Representatives of the business community and/or other community members.
5. District and school site administrators.

(cf. 1220 - Citizen Advisory Committees)
(cf. 2230 - Representative and Deliberative Groups)
(cf. 9130 - Board Committees)

The committee duties may include:

1. Making recommendations regarding budget priorities.
2. Recommending cost reduction strategies, such as identifying services that may be reduced, made more efficient, or discontinued.

Initial Budget Adoption

On or before July 1 of each year, the Board shall adopt a budget which adheres to the state standardized account code structure (SACS) as prescribed by the Superintendent of Public Instruction (SPI). (Education Code 42126, 42127)

Before adopting the District budget for the subsequent fiscal year, the Board shall hold a public hearing. The agenda for this hearing shall be posted at least 72 hours before the hearing and shall indicate the location where the budget may be inspected. The proposed budget shall be available for public inspection at least three working days before this hearing. (Education Code 42103, 42127**, 52062**)

(cf.0460 - Local Control and Accountability Plan)
(cf. 9320 - Meetings and Notices)
(cf. 9322 - Agenda/Meeting Materials)

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BUDGET (continued)

The Superintendent/designee shall notify the County Superintendent of Schools of the location, dates, and times at which the proposed budget may be inspected as well as the location, date, and time of the public hearing in sufficient time for the County Superintendent to publish such information in a newspaper of general circulation at least 10 days but not more than 45 days before the hearing.

Whenever the proposed District budget includes a combined assigned and unassigned ending fund balance that exceeds the minimum recommended reserve for economic uncertainties adopted by the State Board of Education, the District shall provide, for each fiscal year included in the budget, the following information for public review and discussion at the public hearing: (Education Code 42127; 5 CCR 15450)

1. The minimum recommended reserve for economic uncertainties.

2. The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve.

3. A statement of reasons substantiating the need for the combined assigned and unassigned ending balances that are in excess of the minimum recommended reserve.

During the hearing, any District resident may speak to the proposed budget or to any item in the budget. The hearing may conclude when residents who have requested to be heard have had the opportunity to speak. (Education Code 42103)

(cf. 9323 - Meeting Conduct)

The Superintendent/designee shall file the adopted budget with the County Superintendent no later than five days after adoption or by July 1, whichever occurs first. The budget and supporting data shall be maintained and made available for public review. (Education Code 42127)

(cf. 1340 - Access to District Records)

Budget Review Committee for Disapproved Budgets

If the District budget is disapproved by the County Superintendent for any reason other than disapproval of the District LCAP or annual update to the

Business and Noninstructional Operations

BUDGET (continued)

LCAP, the budget shall be reviewed by a budget review committee, unless the Board and County Superintendent agree to waive the requirement and the California Department of Education accepts the waiver. (Education Code 42127)

This committee shall consist of either: (Education Code 42127.1, 42127.2)

1. **Three persons selected by the Board from a list of candidates provided by the Superintendent of Public Instruction (SPI), who shall be selected within five working days after receiving the list of candidates.**

2. **A regional review committee selected and convened by the County Superintendent with the approval of the Board and SPI.**

If the budget review committee recommends disapproval of the District budget, the Board may submit a response to the SPI no later than five working days after receipt of the committee's report. The response may include any revisions to the adopted final budget and any other proposed actions to be taken as a result of the committee's recommendations. (Education Code 42127.3)

If the SPI disapproves the District budget after reviewing the committee report and the District response, the Board shall consult with the County Superintendent to develop and adopt, by December 31, a fiscal plan and budget that will allow the District to meet its current fiscal year and multiyear financial obligations. For the current fiscal year, the District shall operate in accordance with the budget adopted by the County Superintendent. (Education Code 42127.3)

Until the District receives approval of its budget, it shall continue to operate either on the basis of the prior year budget or on the basis of the current year unapproved budget as adopted and revised by the Board, whichever budget contains a lower total spending authority. (Education Code 42127.4)

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Superintendent's Office

ITEM TITLE:

Report Calendar to Board of Education

_____Action **____X____Information**

BACKGROUND INFORMATION:

TOPIC	REPORT BY	TENTATIVE DATE
Report on Special Education	Instructional Services and Support	July 2019
Report on Visual and Performing Arts Program	Instructional Services and Support	August 2019
Report on Multi-Tiered System of Supports	Instructional Services and Support	September 2019
Approve Submittal of 2018-19 Year-End Summary of Revenues, Expenditures, and Changes in Fund Balances	Business Services and Support	September 2019
Approve Report on Annual Community Facilities Districts Activity for Fiscal Year 2018-19	Business Services and Support	September 2019
Report on Howard Gardner Community Charter School for the 2018-19 School Year	Instructional Services and Support	October 2019
Report on Results of 2019 California Assessment for Student Performance and Progress, Local Measures Assessments, and English Language Proficiency Assessments for California	Instructional Services and Support	October 2019
Approve Report on Statutory Fees and Mitigation Payments for Fiscal Year 2018-19	Business Services and Support	October 2019
Report on Leonardo da Vinci Health Sciences Charter School	Instructional Services and Support	November 2019

TOPIC	REPORT BY	TENTATIVE DATE
Report on District Charter Schools: Arroyo Vista, Chula Vista Learning Community, Discovery, Mar L. Feaster, and Robert L. Mueller	Instructional Services and Support	November 2019
Report on District Resource Teachers	Instructional Services and Support	November 2019
Report on District Cohort Schools: Ella B. Allen, Joseph Casillas, Harborside, Anne and William Hedenkamp, Juarez-Lincoln, Karl H. Kellogg, and Loma Verde for the 2018-19 School Year	Instructional Services and Support	December 2019
Report on Learning Choice Academy Charter for the 2018-19 School Year	Instructional Services and Support	December 2019
Report on Dual Language Immersion Instructional Program	Instructional Services and Support	December 2019
Approve Revisions to Fiscal Year 2019-20 Budget; Approve First Interim Financial Report at October 31, 2019; and Certify District's Financial Status for Fiscal Year 2019-20	Business Services and Support	December 2019

ADDITIONAL DATA:

None.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

This is an information item.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services and Support

ITEM TITLE:

Report on Leonardo da Vinci Health Sciences Charter School's Compliance with Renewal Petition Conditions of Approval

_____Action **____X____Information**

BACKGROUND INFORMATION:

The existing charter for Leonardo da Vinci Health Sciences Charter School (LdV) expires on June 30, 2019. A petition renewal was submitted to the District's Board of Education (Board) seeking renewal of the charter for a five-year term from July 1, 2019, through June 30, 2024. LdV serves students in Transitional Kindergarten through Grade 6.

Receipt of the renewal petition at the November 14, 2018, Board meeting commenced the renewal petition review process. As part of this process, and as required by Education Code Section 47605(b), the Board also held a public hearing at the November 14, 2018, meeting to consider the level of support for the petition by teachers and other employees of the District and parents/guardians as well as information presented by the petitioner. The Board adopted a resolution approving the renewal petition at the December 5, 2018, meeting.

LdV collaborated with District administration to develop the academic performance monitoring plan with benchmarks required by Resolution No. 2018-19.050. LdV also worked with the District to confirm a plan for compliance with special education obligations since LdV was accepted as a local education agency member of Desert Mountain Special Education Local Plan Area. LdV will initiate renewal term in compliance with Resolution No. 2018-19.050.

ADDITIONAL DATA:

None.

FISCAL IMPACT/FUNDING SOURCE:

The District will receive one percent (1%) of LdV's revenues to cover the actual cost of oversight.

STAFF RECOMMENDATION:

This is an information item.