

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

AGENDA

REGULAR MEETING – MAY 29, 2019 – 6 P.M.

BOARD OF EDUCATION

**LESLIE RAY BUNKER • ARMANDO FARIÁS
LAURIE K. HUMPHREY • EDUARDO REYES, Ed.D.
FRANCISCO TAMAYO**

**FRANCISCO ESCOBEDO, Ed.D.
SECRETARY/SUPERINTENDENT**



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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

May 29, 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. Recognition of Student Who Earned the Highest Score Possible on the May 2018 Advanced Placement® Spanish Language and Culture Exam
- C. Recognition of District Students for Seven and Nine Years of Perfect Attendance
- D. Recognition of Valle Lindo Elementary School Eagle Botz Robotics Team
- E. Recognition of 2019 California Classified School Employee of the Year in the Para-Educator Category

- F. Recognition of Greater San Diego Reading Association Award Recipients for Excellence in the Teaching of Reading/Language Arts
- G. Recognition of San Diego State University "2018-19 Guide Teacher of the Year" for the Chula Vista Cohort
- H. Recognition of Recipient of the "2019 Excellence in School Nursing Administration" Award of the California School Nurse Organization's San Diego/Imperial Region
- I. Recognition of Inaugural Chula Vista Elementary School District Wellness Champion Award Recipients
- J. Recognition of Intramural League Commissioners for the 2018-19 School Year
- K. Report by and Recognition of District Parent Leaders

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. Approve and/or Ratify Human Resources Items A Through G

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

- 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
- O. Accept Donation
- P. Ratify Purchase Orders, Warrants, and Checks Written/Issued Through April 30, 2019
- Q. Approve and/or Ratify Inservice/Travel Requests
- R. Approve and/or Ratify Requests for Use of District Facilities

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
- B. (1) Review of the Governor's May Revise and Forecast of District's Economic Standing; and
 - (2) Conduct Public Hearing on the District's 2019-20 Proposed Budget
- 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

*Motion:*_____, *Second:*_____, *Vote:*_____

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

*Motion:*_____, *Second:*_____, *Vote:*_____

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

None

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

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, JUNE 19, 2019, AT 6 P.M.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Superintendent's Office

ITEM TITLE:

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

_____ **Action**

_____ **X** _____ **Information**

BACKGROUND INFORMATION:

The Advanced Placement Program® (AP) enables willing and academically prepared students to pursue college-level studies while in high school. The program consists of a variety of such courses and the corresponding exams, which are administered once a year. There are 38 AP courses in seven subject categories. Each course culminates in a standardized college-level assessment (AP Exam). AP Exams are given in May each year at testing locations all over the world. Scores are a weighted combination of the results on the multiple-choice and free-response sections. The final AP Exam score is on a five-point scale, where "1" means there is no recommendation and a "5" means the student is extremely well qualified. Schools must be authorized by the AP Course Audit to offer approved AP courses and use the AP designation.

AP courses help students stand out on college applications and help student earn college credit and/or skip introductory courses in college. Most four-year colleges and universities in the United States, as well as many institutions in more than 100 other countries, grant students credit, placement or both for qualifying AP Exam scores.

ADDITIONAL DATA:

Both Chula Vista Learning Community Charter (CVLCC) and Robert L. Mueller Charter Schools offer a variety of AP courses.

Earlier this year, CVLCC received the news that Senior Mia Astrid Islas was one of 100 students in the world to achieve the incredible feat of earning every possible point on the May 2018 AP Spanish Language and Culture Exam. Mia Astrid will attend the University of Southern California starting this fall.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present a Certificate of Recognition to Mia Astrid.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and
Support

ITEM TITLE:

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

_____ **Action**

_____ **X** _____ **Information**

BACKGROUND INFORMATION:

The Chula Vista Elementary School District wishes to recognize the following students for seven years of perfect attendance from Kindergarten through Grade 6.

<u>Name</u>	<u>School</u>
Kawena Josephine Agre	Liberty Elementary
Faith Esperanza Avila	J. Calvin Lauderbach Elementary
Alyssandrea DeLa Cruz Baldemeca	Valle Lindo Elementary
Moises Antonio Corona Covarrubias	Mae L. Feaster Charter
Olivia May De La Toba	Enrique S. Camarena Elementary
Diego Gabriel Flores	Ella B. Allen Elementary
Dantae Ruben Garcia	John J. Montgomery
Joslyn Herrera	Valle Lindo Elementary
Andrew Minkyu Kim	Olympic View Elementary
Fernando Daniel Padilla	Discovery Charter School
Hernand Parubrub, Jr.	Burton C. Tiffany Elementary
Diego Moises Rivera Godinez	Chula Vista Learning Community Charter School
Ahryanna Valentina Romo Leon	Chula Vista Hills Elementary
Aniela Patricia Torres	Heritage Elementary
Stacey Elise Valentin	Salt Creek Elementary

The Chula Vista Elementary School District wishes to recognize the following student for nine years of perfect attendance from Kindergarten through Grade 8.

<u>Name</u>	<u>School</u>
Julia Renee Fesili	Discovery Charter School

ADDITIONAL DATA:

Students will be in attendance at the Board meeting.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present Certificates of Recognition to the students.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Superintendent's Office

ITEM TITLE:

Recognition of Valle Lindo Elementary School Eagle Botz Robotics Team

_____ **Action**

_____ **X** _____ **Information**

BACKGROUND INFORMATION:

Valle Lindo's four-member robotics team, Eagle Botz began a journey a year ago as a way to simply learn more about robotics. Led by facilitating teacher, Ms. Catherine Luzak, the Botz began participating in regional competitions on Saturdays at the University of California, San Diego.

The Eagle Botz—Students Alyssandrea Baldemeca, Luis Gomez, Dominic Lopez, and Jaron Perez—qualified for the state finals by winning the Design Award. Their engineering notebook and discussion with the judges demonstrated the team's ability to produce a quality robot with minimal adult assistance. As a result of their efforts and commitment—the team placed third in the team challenge—the Eagle Botz were invited to compete at the VEX Robotics World Championships in Louisville, Kentucky in late April.

ADDITIONAL DATA:

VEX competitions bring Science, Technology, Engineering, and Math (STEM) skills to life by tasking teams of students with designing and building a robot to play against other teams in a game-based engineering challenge. Classroom STEM concepts are put to the test as students learn lifelong skills in teamwork, leadership communications, and more. Tournaments are held year-round at the regional, state, and national levels and culminate at the VEX Robotics World Championship each April.

At the event, teams from 419 elementary teams from more than 25 different countries around the world competed. Teams were split into five divisions and from the 82 teams in their division, the Eagle Botz placed 10th in the teamwork challenge. From there, they participated in the semi-finals, where they achieved fourth place in the division that produced the two champions for the overall elementary competition.

FISCAL IMPACT/FUNDING SOURCE:

The Valle Lindo School Site Council allocated \$1,200 to the Eagle Botz from Site Funds to get them through the regional and state competitions. In order to assist them in raising funds for the unexpected journey to the World Championship, the District's Accounting Department helped the school set up a GoFundMe page. The monies received assisted with travel costs for the four team members, two parent chaperones, and the teacher. The balance of the cost was paid from personal and Associated Student Body funds.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present the Eagle Botz and Ms. Luzak with Certificates of Recognition.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Human Resources
Services and Support

ITEM TITLE:

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

_____ **Action**

_____ **X** _____ **Information**

BACKGROUND INFORMATION:

At its meeting on April 17, the Board of Education recognized 2018-19 District Classified Employee of the Year Maria Arroyo, as well as two Classified Employee of the Year honorees. At the meeting, it was announced that Ms. Arroyo had also been identified as the Classified Employee of the Year for all of San Diego County. She then moved to represent San Diego County at the annual California Department of Education (CDE) recognition program.

The annual CDE program honors six outstanding candidates for their dedication to California's public school students. These six individuals are named California Classified School Employees of the Year in each of the following categories:

- Child Nutrition.
- Maintenance, Operations, and Facilities.
- Office and Technical Support.
- Para-Educator and Instructional Assistance.
- Support Services and Security.
- Transportation.

ADDITIONAL DATA:

On April 29, 2019, State Superintendent of Public Instruction Tony Thurmond announced the selection of the six 2019 California Classified School Employees of the Year, who were chosen from more than 100 nominations statewide. With great joy, the District received notification that Ms. Arroyo had been selected for the honor, in the Para-Educator and Instructional Assistance category.

In the press release announcing the selection, Mr. Thurmond said, "Meeting students' basic needs, as well as their social and emotional needs, is essential to ensuring that every student can learn." These dedicated employees make sure

that kids have healthy meals, safe transportation on school buses, and have someone to talk to during difficult times in their lives—allowing California’s students to reach their greatest potential.”

CDE honored the six 2019 California Classified School Employees of the Year at a luncheon in Sacramento on Thursday, May 23. CDE allowed each awardee to invite seven guests and also covered the awardee’s travel and accommodation costs to attend the luncheon.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present a Certificate of Recognition to Ms. Arroyo.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

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

_____ **Action**

_____ **X** _____ **Information**

BACKGROUND INFORMATION:

The Greater San Diego Reading Association (GSDRA) is a nonprofit, professional organization of educators and community members. They are an affiliate of the California Reading Association and a proud Honor Council of the International Literacy Association. For many years, the GSDRA has recognized and celebrated the excellence of teaching in the area of reading/language arts as well as the endeavors of educators and community members who have made significant contributions in the areas of reading/language arts.

Each year, the District nominates staff members who meet the criteria of excellence in teaching and promoting literacy. These individuals are honored at a brunch hosted by GSDRA and presented an award. This year, the honorees are Clear View Grades 1-3 Moderate-Severe Special Day Class Teacher Summer Sweeney and Rohr Grades 5-6 Mild-Moderate Special Day Class Teacher Mariana Stoneburg.

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:

None.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present Certificates of Recognition to Ms. Sweeney and Ms. Stoneburg.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Human Resources
Services and Support

ITEM TITLE:

Recognition of San Diego State University “2018-19 Guide Teacher of the Year”
for the Chula Vista Cohort

_____ **Action**

_____ **X** **Information**

BACKGROUND INFORMATION:

Each year, the School of Teacher Education (STE), College of Education at San Diego State University (SDSU), partners with over 250 guide teachers in nine cohorts in San Diego County. These guide teachers demonstrate great skill in teaching K-12 students while sharing their expertise and time with teacher candidates.

SDSU STE recognizes exemplary guide teachers with a “Guide Teacher of the Year Award” in honor of their exceptional service. One guide teacher is selected for recognition from each of the nine cohorts. Through March 30, 2019, STE welcomed nominations of guide teachers who mentored teacher candidates during the previous two semesters and requested that nominations reflected guide teachers who exemplify the following criteria:

- Creates and maintains effective learning environments for teacher candidates’ growth and development as a teacher and a professional.
- Possesses and nurtures strong content and pedagogical skills.
- Possesses positive professional dispositions.
- Supports teacher candidates in promoting student engagement.
- Supports teacher candidates in planning instruction and designing effective learning experiences for all learners in alignment with SDSU methods courses.
- Supports teacher candidates in assessing students’ learning.

Halecrest Elementary School Kindergarten Teacher Rosalinda Batista was recently selected as “2018-19 Guide Teacher of the Year” for the Chula Vista Cohort. She had been nominated by Teacher Candidate Kyle Cuadal, whom Mrs. Batista guided during the fall of 2018.

ADDITIONAL DATA:

In his nomination, Mr. Cuadal described Mrs. Batista's diverse qualities that make her worthy of the recognition. Some of these qualities are her approachable and welcoming demeanor, her knowledge and understanding of the teacher candidate learning process, her skill in having an organized and functional classroom, her knowing her students and creating lessons that not only focused on their needs but also took into consideration their interests. As an added comment, Mr. Cuadal stated that, even though his mother and grandmother had successful careers in education, ". . . nothing has taught me more than the semester I spent in the classroom with Mrs. Rosalinda Batista. I am forever grateful for the opportunity I had to learn from her and know that I (and my future students) have been set up for success thanks to her service and dedication."

Mrs. Batista and the other Guide Teachers of the Year" from the other eight cohorts were recognized at the end-of-the-year STE reception that took place on May 15 at SDSU's Montezuma Hall.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present a Certificate of Recognition to Mrs. Batista.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Superintendent's Office

ITEM TITLE:

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

_____ **Action**

_____ **X** _____ **Information**

BACKGROUND INFORMATION:

In 1950, school nurses in Orange County and Los Angeles County joined together to form the California School Nurses Organization (CSNO). The focus of the organization was to provide a forum to share professional learning opportunities and standardize the practice of the nursing specialty practice. The founding members of CSNO viewed school nurses as the essential link between health and academic success, and wanted to strengthen and standardize the delivery of health services to students in California schools. CSNO is the only professional organization in California that supports school nurses. The organization uses a regional model that comprises five sections, one of which is San Diego/Imperial.

CSNO has four annual excellence awards: For a Legislator who has supported school health, school nursing, or other health-related issues. A community partner from each section who has advocated or supported school health services and/or school nursing. And a school nurse and a school nurse administrator from each section who demonstrate excellence in school nursing practice and leadership in school health.

District Resource Nurse Linda M. Kucinski was chosen as the 2019 CSNO San Diego/Imperial Region's Excellence in School Nursing Administration honoree. She will now represent the region at the state level.

ADDITIONAL DATA:

Ms. Kucinski has been a nurse since 1998 and started her career at Kaiser Zion Hospital. After taking time off her career to raise her children, the District hired Ms. Kucinski in 2009 as a school nurse. She served as Registered Credentialed School Nurse for nine years and was later chosen as District Resource Nurse, a position she has held for the past three years.

Among many other accomplishments as District Resource Nurse, Ms. Kucinski helped connect all District school site nurses, worked to improve the online nurse portal, collaborated with the San Diego Immunization Registry to create a guide for handling immunization registrations and exemptions, and helped create and deliver a variety of training to assist nurses to fulfill their duties. She also supports District nurses at their sites with Individualized Education Programs and 504 plans.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present a Certificate of Recognition to Ms. Kucinski.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

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

_____ **Action**

_____ **X** _____ **Information**

BACKGROUND INFORMATION:

The Chula Vista Elementary School District Wellness Committee comprises 22 members including District Child Nutrition Services and Risk Management staff members, teacher representatives, and the Physical Education/Health/ Wellness Coordinator; a District parent; and representatives from a variety of community partners—San Diego Health and Human Services Agency (SD HHSA), City of Chula Vista, Olivewood Gardens, Dairy Council of California, American Heart Association, South Bay Community Services, and Scripps Family Medicine. For the 2018-19 school year, the Wellness Committee agreed to focus on three priority areas, one of which was to establish an annual award to recognize wellness champions—those in the District who have worked diligently to improve health and wellness at their school site or throughout the community.

A “Wellness Champion” subcommittee was formed to create nomination forms, rubrics, emails for dissemination, and to select the award recipients. The subcommittee comprised one District teacher, one District parent, one County of SD HHSA representative, two City of Chula Vista representatives, and the District Physical Education, Health, and Wellness Coordinator. Parents, students, and District staff members were able to nominate candidates for the individual award (parents, students, and staff were all eligible) and/or for the school award.

ADDITIONAL DATA:

Earlier this year, the Wellness Champion subcommittee chose two teachers and a school site to receive the inaugural Chula Vista Elementary School District Wellness Champion Awards.

- Hilltop Drive Elementary School Grade 5 Teacher Elvene Alcos – For the various opportunities he provides for students to get involved in physical activity during and after school.
- Chula Vista Hills/Hilltop Drive Elementary Schools Physical Education Resource Teacher Doug Gorham – For his impact on advancing physical education throughout the school community.
- Mae L. Feaster Charter School – For the school's vast health and wellness efforts.

The Chula Vista City Council recognized the award recipients at the City Council meeting on May 7.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present a Certificate of Recognition to each of the inaugural Wellness Champion Award recipients.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

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

_____ **Action**

_____ **X** _____ **Information**

BACKGROUND INFORMATION:

More than 20 years ago, three District teachers organized soccer teams from their respective schools to play each other in a friendly competition. Today, under the direction of Camarena Teacher Gerardo Morales, Halecrest/Heritage Physical Education Teacher Denis Vargas, and over 100 volunteers, that grassroots beginning has led to 58 soccer teams that comprise an exciting intramural soccer league, the largest such league in the county. This league provides an outstanding extracurricular opportunity for the more than 1,000 students who participate.

In addition to the soccer league, Mr. Morales organized a coed flag football program, which includes 11 teams and a coed kickball league with four teams. Also, Feaster Charter Director Reginald DePass and Feaster Charter Teacher Jenna Bates organized a girls basketball league with 10 teams.

Flag football and kickball are played in the second quarter; basketball in the third quarter; and soccer in the third and fourth quarters of the school year.

All sports leagues hold a special ceremony at the end of the season to recognize outstanding student athletes. These scholar-athletes must show excellence in the classroom, great sportsmanship on the field, and exceptional athletic ability. The ceremony took place on Thursday, May 23 at 5 PM at Enrique S. Camarena Elementary School.

ADDITIONAL DATA:

Over 1,600 District student athletes participated in all four leagues this year.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present Certificates of Recognition to Ms. Bates, Mr. DePass, Mr. Morales, and Mr. Vargas.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

Report by and Recognition of District Parent Leaders

_____ **Action**

_____ **X** _____ **Information**

BACKGROUND INFORMATION:

Parents from schools across the District volunteer countless hours and provide incredible expertise to Districtwide advisory committees and associations. Their efforts make a significant contribution to enhance the education of all children. Those who have stepped forward to serve as leaders of these organizations assume additional and substantial responsibilities that include the convening and facilitation of regular meetings, agenda creation, data analyses, fiscal oversight, goal setting, and development and maintenance of key processes to ensure that parent voice is present to support student learning.

ADDITIONAL DATA:

The Board of Education will recognize the parents listed below for their distinguished service to the children of the District during the 2018-19 school year.

- David Bame, District Advisory Council
- Elena Marquez, District English Learner Advisory Committee
- Jeanne Schiele, Chula Vista Elementary Council of PTAs
- Angelica Maldonado, Parent Engagement Liaison

Tonight, parent leaders will report on their respective committees and organizations.

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

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

On behalf of the Board of Education, the President will present Certificates of Recognition to District parent leaders.

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 G

 X **Action**

 Information

BACKGROUND INFORMATION:

A. NEW EMPLOYMENT

Christy Bystrak, Resource Teacher, 7 hours per day, 5 days per week, Class VI, Step 1, salary \$6,227.00, effective May 9, 2019

Arcelia Lopez, Noon Duty Supervisor, 2.5 hours per day, 5 days per week, Range 5, Step 1, \$12.02 per hour, effective May 2, 2019

Hermila Monroy, Noon Duty Supervisor, 2.25 hours per day, 5 days per week, Range 5, Step 1, \$12.02 per hour, effective April 29, 2019

Alondra Moreno, Instructional Assistant (Preschool and Child Development Center), 3.5 hours per day, 5 days per week, Range 12, Step 3, \$15.43 per hour, effective May 14, 2019

Leticia Quesada, Temporary Resource Specialist (per Education Code Section 44920), 23 days, Class IV, Step 1, salary \$6,422.06, effective May 6, through June 6, 2019

Cynthia Vizcarra, CNS I, 3 hours per day, 5 days per week, Range 12, Step 1, \$14.07 per hour, effective May 13, 2019

B. RELEASE OF TEMPORARY CERTIFICATED EMPLOYEE(S) EFFECTIVE
END OF THE 2018-19 SCHOOL YEAR UNDER EDUCATION CODE
SECTION 44954

114045

C. LEAVE OF ABSENCE

Jennifer Carroll, Teacher, effective May 21, 2019

Monica Ceja Lovelace, LSH Specialist, effective May 24, 2019

Jeanelle Contreras, Teacher, effective May 20, 2019

Andrea Rose, School Nurse, effective May 14, 2019

Jade Sessions, School Nurse, effective May 28, 2019

Maira Sosa, School Nurse, effective May 16, 2019

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

Employee No.: 2010119097

E. RESIGNATION

Hector Cardona, Instructional Assistant-Special Education, effective May 4, 2019

Alicia Correa, Noon Duty Supervisor, effective May 1, 2019

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

Emily Guerrero, Teacher, effective June 7, 2019

Maria Hahn, Noon Duty Supervisor, effective June 6, 2019

Eva Hernandez, Noon Duty Supervisor, effective May 17, 2019

Sarahy Hernandez, Noon Duty Supervisor, effective May 15, 2019

Italia Lee, Special Education Teacher, effective June 7, 2019

Arcelia Lopez, Noon Duty Supervisor, effective June 1, 2019

Dinah Marrujo, Teacher, effective June 7, 2019

Mirtha Mora Vargas, Student Attendant-Visually Impaired, effective May 10, 2019

Nader Motamedi, Resource Teacher-VAPA, effective June 7, 2019

Jhoselle Phetdara, LSH Specialist, effective June 7, 2019

Kari Sandkuhl, LSH Specialist, effective June 7, 2019

Carolyn Scholl, Facilities Planning Manager, effective June 29, 2019

Lucia Taylor, Noon Duty Supervisor, effective June 6, 2019

F. RETIREMENT

Catherine Garcia, Teacher, effective June 7, 2019

Tessa Inumerable, Teacher, effective June 7, 2019

Nancy Mattson, Permit Teacher, effective June 7, 2019

Jo Ellen Shea, Teacher, effective June 7, 2019

Cynthia Triesch, Teacher, effective June 7, 2019

Yolanda Valentine, Instructional Assistant-Special Education, effective June 6, 2019

G. CONSULTANTS

Collaborations: Teacher and Artists provided four family workshops during Spring Art Exhibition and assisted with curating and installing the art exhibition at Montgomery. Services were provided May 13, 2019, through May 16, 2019. The sum not to exceed \$3,500 will be paid from Art Grant funds.

McGrath Consulting Group is providing support for leadership development of the Instructional Leadership Team, focused on increasing student achievement at Otay. Services commenced May 8, 2019, and will continue through June 30, 2019. The sum not to exceed \$3,000 will be paid from Title I funds.

Mendes Training and Consulting will facilitate the District Leadership Kickoff on July 12, 2019. The sum not to exceed \$3,900 will be paid from Instruction Administration funds.

Ninyo & Moore will provide Division State Architect geotechnical, special inspections, and materials testing services for Muraoka's expansion project. The cost not to exceed \$87,500 will be paid from Capital funds.

On August 15, 2018, the Board approved a contract in the amount of \$134,000 with San Diego Youth Symphony and Conservatory to provide orchestra and band instruction for students across the District who already play a band or string instrument. An amendment is required for additional services. This amendment will increase the contract by \$20,000. The sum not to exceed \$154,000 will be paid from Local Control and Accountability Plan and Title I funds.

On July 11, 2018, the Board approved a contract in the amount of \$240,000 with Verbal Behavior Associates to provide student behavior support

services. On December 5, 2018, the Board approved an amendment to increase the contract in the amount of \$60,000. On April 17, 2019, the Board approved another amendment to increase the contract in the amount of \$200,000. An amendment to the contract is again required for additional services. This amendment will increase the contract by \$160,000. The amended contract sum not to exceed \$660,000 will be paid from Counseling and Guidance funds.

Silicon Valley Mathematics Initiative will provide online member resources; performance assessment to Grades K-11; scoring materials and training tools; Mathematics Assessment Resources/Mathematics Assessment Collaboration reports and toolkits for teachers; problems of the month, Formative Assessment Lessons and Formative Re-engagement Lessons; and classroom videos. Services will commence July 1, 2019, and continue through June 30, 2020. The sum not to exceed \$6,000 will be paid from Instruction Administration funds.

Stapledon Enterprises, Inc., will provide Division of the State Architect on-site inspection services for Muraoka's expansion project. The cost not to exceed \$85,000 will be paid from Capital funds, until completion of the project.

Stapledon Enterprises, Inc., will provide a Division of the State Architect Inspector for on-site inspection services for Sunnyside's modernization project. The cost not to exceed \$55,000 will be paid from Capital funds, until completion of the project.

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.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

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

 X Action

 Information

BACKGROUND INFORMATION:

The District, Chula Vista Community Collaborative (CVCC), and Sweetwater Union High School District (SUHSD), have developed a Memorandum of Understanding (MOU) for the purpose of collaboration to provide intervention services for students, families, and community in the SUHSD. Services provided through the CVCC Family Resource Centers (FRCs) include counseling/psychological services, access to basic necessities such as food, clothing, and shelter, access to Medi-Cal related services, and employment outreach services. CVCC and SUHSD have been in partnership since the early 1990's, supporting the work of the FRCs as a resource for SUHSD families. SUHSD refers families directly to the FRCs for support services. The MOU outlines the specific responsibilities of each party.

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 \$130,000 for use by CVCC 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 K12 *Insight* for Customer Service and Sustained Stakeholder Engagement Solutions for the Period of September 1, 2019, Through August 31, 2022

BACKGROUND INFORMATION:

The District is constantly seeking methods of enhancing and refining customer service and community engagement. With this goal in mind, the District wishes to utilize the services of K12 *Insight*, an education-focused technology company. K12 *Insight* supports school districts with digital tools that enhance District and site customer service, feedback, response, and workflow efficiency.

K12 *Insight's* Let's Talk!™ is a cloud-based listening solution that helps manage feedback across multiple channels. The Let's Talk!™ software platform serves as a single, centralized, secure, cloud-based repository for incoming questions, comments, concerns, suggestions, and compliments from stakeholders.

ADDITIONAL DATA:

The agreement will provide the District with continuous and ongoing support via a dedicated customer service team and access to dedicated engagement specialists. It includes a mobile app and customization of the Let's Talk!™ platform to automatically assign dialogues from multiple channels and issue alerts to administrators.

A copy of the agreement 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 annual program cost of \$59,250 will be paid from the General Fund. The three-year agreement includes a provision for the District to opt out annually with a 60-day notice.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

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

 X Action

 Information

BACKGROUND INFORMATION:

The District functions as a fiscal agent for the Chula Vista Community Collaborative (CVCC). CVCC has a network of five school-based Family Resource Centers (FRCs) located in Chula Vista. The Centers serve all Chula Vista Elementary School District schools and the South Bay community. CVCC is seeking funding from the County of San Diego Neighborhood Reinvestment Program to improve the functionality, aesthetics, and productivity of the FRCs. FRCs strive to provide an aesthetically pleasing environment for staff and clients. The grant request is for \$13,585.

ADDITIONAL DATA:

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

FISCAL IMPACT/FUNDING SOURCE:

Should the grant be awarded, the District, as the fiscal agent for CVCC, will receive funds up to \$13,585 for use by the CVCC.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

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

 X Action

 Information

BACKGROUND INFORMATION:

The District functions as the fiscal agent for the Chula Vista Community Collaborative (CVCC). The CVCC serves as a platform for launching community-based initiatives. CVCC has an existing network of Promotoras that seek to work on community wellness activities and build the capacity of community residents. Scripps Mercy Hospital Chula Vista Well Being Center received funding from Komen San Diego for a “Happy, Healthy, Powerful Community in Action” program. The program is aimed at reducing barriers to care by offering a culturally sensitive continuum of care services for individuals residing in the communities of south San Diego. Family Resource Center staff will outreach to community members to ensure connectedness to additional services provided through Scripps Mercy Hospital Chula Vista Well Being Center.

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 the CVCC, will receive funds up to \$5,000 for use by the CVCC.

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 the South Bay Family YMCA for the Dynamic After-School Hours Program for the 2019-20 School Year

 X Action

 Information

BACKGROUND INFORMATION:

For many years, South Bay Family YMCA has demonstrated great commitment to children by providing safe and nurturing after-school programs that support academic achievement, offer opportunities for cultural and artistic enrichment, and provide organized recreational opportunities. South Bay Family YMCA has operated the Dynamic After-School Hours (DASH) Program in the District with great success since October 1999 and is prepared to continue for the 2019-20 school year.

ADDITIONAL DATA:

South Bay Family YMCA will provide DASH, a structured sports and recreation program, at the following 26 sites:

- Ella B. Allen
- Arroyo Vista Charter
- Enrique S. Camarena
- Joseph Casillas
- Chula Vista Hills
- Clear View
- Discovery Charter
- EastLake
- Halecrest
- Anne and William Hedenkamp
- Heritage
- Karl H. Kellogg
- Liberty
- Thurgood Marshall
- Corky McMillin
- Saburo Muraoka
- Olympic View
- Parkview
- Greg Rogers
- Rosebank
- Salt Creek
- Sunnyside
- Burton C. Tiffany
- Valley Vista
- Veterans
- Wolf Canyon

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 total cost to operate the DASH Program for the 2019-20 school year will be \$770,000. Of this amount, \$756,200 is funded from the General Fund and \$13,800 from 21st Century funds.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

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

 X Action

 Information

BACKGROUND INFORMATION:

Promise Neighborhoods, first launched in 2010, is a community-focused program that funds local-led efforts to improve educational opportunities and provide comprehensive health, safety, and support services in high-poverty neighborhoods. Promise Neighborhoods is one of the signature programs of the White House Neighborhood Revitalization Initiative, which supports innovative and inclusive strategies that bring public and private partners together to help break the cycle of intergenerational poverty.

In December 2012, South Bay Community Services (SBCS) was awarded one of seven federal Promise Neighborhoods implementation grants. In 2013, SBCS received \$4.5 million to fund the first year of a \$27.8 million, five-year grant to execute a community-led plan, Chula Vista Promise Neighborhood, that brought together a collaborative of parents to support academic excellence and college-bound aspirations in Chula Vista's Castle Park neighborhood.

In 2018, SBCS received an additional grant, which will fund the continuation of the five Chula Vista Promise Neighborhood services at Castle Park listed below.

- Escuelita Del Futuro.
- Transition to Kindergarten.
- Chula Vista College Institute.
- Tutoring support.
- Early Learning Network.

SBCS will also serve Harborside and Loma Verde by providing promotoras for parent outreach.

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:

None.

STAFF RECOMMENDATION:

Recommend ratification.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

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

 X Action

 Information

BACKGROUND INFORMATION:

South Bay Community Services (SBCS) is the recipient of the Community Assessment Team (CAT) contract. The District, Chula Vista Community Collaborative (CVCC), and SBCS have developed a subcontract agreement to provide referral, screening, and coordination of wraparound service delivery to students and their families through the Family Resource Centers (FRCs). This subcontract is a renewal of a current agreement. The CAT contract from SBCS enables the FRCs to expand services available to students and families. These services include counseling, case management, youth groups, and other. The FRCs, managed by CVCC, serve as central points of access for families.

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 up to \$5,000 for use by CVCC during the 2019-20 school year.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and
Support

ITEM TITLE:

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

 X Action

 Information

BACKGROUND INFORMATION:

On February 26, 2015, the Board of Education awarded a contract for Bid No. 14/15-3 to Silver Creek Industries, Inc. ("SCI"), pursuant to which SCI agreed to provide and install portable buildings approved by the California Department of General Services, Division of State Architect ("DSA Portables Agreement"). The DSA Portables Agreement provides that other school districts may "piggyback" on the Agreement to also purchase portable buildings in accordance with the Agreement terms.

On January 15, 2017, the Board of Education approved "Amendment No. 1 to Agreement to Provide DSA-Approved Portable Buildings," which, in part, extended the term of the DSA Portables Agreement to February 27, 2019. On November 14, 2018, the Board of Education approved "Amendment No. 2 to Agreement to Provide DSA-Approved Portable Buildings" to thereby provide for installation of portable buildings at Muraoka Elementary School.

Relevant to this current agenda is that, on January 23, 2019, the Board of Education approved "Amendment No. 3 to Agreement to Provide DSA-Approved Portable Buildings," to thereby extend the term of the DSA Portables Agreement to February 25, 2020, which is the maximum term permitted by law. The District and SCI subsequently executed and delivered Amendment No. 3. However, District staff has now determined that, although the agreement provided to the Board of Education for approval on January 23, 2019, specified that it was "Amendment No. 3," the agenda for that January 23 meeting inadvertently specified that the Board would be approving "Amendment No. 2" to the DSA Portables Agreement.

The purpose of this agenda item is to provide for ratification by the Board of Education of the prior approval, execution, and delivery of Amendment No. 3, effective as of January 23, 2019. The ratification is intended to eliminate any

ambiguities regarding the effectiveness of the Board of Education's approval of Amendment No. 3 during its January 23, 2019, meeting.

ADDITIONAL DATA:

Copies of Amendment No. 3 to Agreement to Provide DSA-Approved Portable Buildings and additional information are available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

Ratification of Amendment No. 3 will not cause any change to the potential fiscal impacts on the District that the Board of Education considered during its January 23, 2019, meeting.

STAFF RECOMMENDATION:

Recommend ratification.

GOVERNING BOARD AGENDA ITEM

ITEM TITLE:

<u>X</u>	<u>Action</u>	<u>Information</u>
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Page 1 of 2
Agenda Item 6.J.
May 29, 2019

Based on the foregoing, District staff recommends that the Board of Education reject all bids for Bid Package Nos. 1, 2, 3, and 4, and authorize District staff to rebid the work.

ADDITIONAL DATA:

District staff still intends that work on the project will commence approximately September 23, 2019, with projected completion on or about March 24, 2020. Bid documents for rebidding of the work will be available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

Project costs will be paid using Community Facilities District (CFD) funds.

STAFF RECOMMENDATION:

Recommend rejection and rebidding.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and
Support

ITEM TITLE:

Approve Consultants for As-Needed Construction Management Services

 X Action

 Information

BACKGROUND INFORMATION:

On March 8, 2019, a Request for Qualifications (RFQ) for Construction Management Services was made available. On April 11th, Statements of Qualifications (SOQ) were received from 8 firms before the 4:00 PM deadline stated in the RFQ.

District Staff evaluated and scored each SOQ using a rubric based on a variety of criteria, including:

- Experience of the firm with elementary school construction.
- Professional experience of the personnel to be assigned to the projects.
- Project Approach.
- Quality and comparability of recently completed work.
- Continuity and location of the firm and sub consultants.
- Quality and Comparability of Recently Completed Work.
- Continuity and Location of the Firm and Sub-Consultants.
- References.
- Proposer's overall responsiveness to RFQ.

The six top-scoring firms were scheduled for an interview on May 15, 2019.

Of the six firms, the following two were selected based on their SOQ and Interview scores to be used as a pool from which to choose for future projects.

- Balfour Beatty Construction
- C.W. Driver

ADDITIONAL DATA:

Copies of the RFQ and SOQs received are available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

Costs will be negotiated depending on the project and paid from Capital funds.

STAFF RECOMMENDATION:

Recommend approval.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and
Support

ITEM TITLE:

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

 X Action

 Information

BACKGROUND INFORMATION:

Under the provisions of Education Code Sections 17545 and 17546, the Governing Board of any school district may sell any personal property belonging to the district if the property is not required for school purposes.

For the 2019-20 school year, staff is requesting an annual authorization to dispose of surplus furniture and non-technology equipment. Sales would take place via an online auction conducted through the Public Surplus, Inc.'s, website. Public notification of active auctions will be provided through postings at District school sites, the ESSC, and a direct link to Public Surplus, Inc., on the District's website. The online auctions will enable the District to reach large numbers of buyers and will provide higher return on the sales of equipment.

In addition, the District requests approval from the Board to dispose of property by means of a private sale, recycler or by sending it to the local landfill, without advertising, when the value of the item(s) is less than \$2,500 or the cost to arrange a sale renders it of insufficient value.

To defray landfill costs under Education Code Section 17546(c), the District may also donate property to a charitable organization when the property is valued under \$2,500.

ADDITIONAL DATA:

Additional information regarding the auctions, sales, or donations that take place are available for review in the Office of the Deputy Superintendent.

FISCAL IMPACT/FUNDING SOURCE:

Public Surplus, Inc. will provide auction services at no charge to the District. The proceeds generated from sales, auctions, or recycling reimbursements will be deposited to the General fund. Surplus Sales from May 1, 2018, through April 30, 2019, generated \$11,630.67 from auction items.

STAFF RECOMMENDATION:

Recommend authorization.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and
Support

ITEM TITLE:

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

 X Action

 Information

BACKGROUND INFORMATION:

In March, 2016, the Los Angeles Unified School District (LAUSD) conducted a competitive bid for the purchase of personal computer systems and related equipment and services. On June 21, 2016, the LAUSD awarded Bid No. 2000001020, Contract No. 4400004883, for Lenovo computer equipment to Broadway Typewriter Co., Inc. dba Arey Jones Educational Solutions for an initial three-year term. Additional manufacturers were awarded contracts under this bid, but Lenovo was the only vendor who agreed to the piggyback option. The Chula Vista Elementary School district is allowed to purchase or contract with Arey-Jones Educational Solutions, a local San Diego Company, under the bid at the same prices and upon the same terms and conditions as the LAUSD pursuant to Sections 20118 and 20652 of the Public Contract Code of California.

The LAUSD and Arey-Jones Educational Solutions, agreed to the first of two (2) potential, twelve (12) month renewal terms on November 13, 2018. The contract maximum is five (5) years, if fully executed.

ADDITIONAL DATA:

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

FISCAL IMPACT/FUNDING SOURCE:

The District has the ability to purchase equipment outright, or lease/purchase, whichever option is best suited for the District at the time of the purchase. Below is an example of the current pricing provided, for a Lenovo Thinkpad 11e Yoga:

Description	Cost
Lenovo Thinkpad 11e 3 rd Generation	\$ 441.00
Imaging, Asset tag Service (if needed)	17.50
Tax	38.59
CA. Electronic Recycle Fee	5.00
Total	\$502.09

The pricing above includes a 3 year onsite warranty. Arey-Jones Educational Solutions, also offers additional services, ie., 5-Year warranty coverage, integration services, technical support and etching, to name a few available options that can be procured for an additional fee.

Purchases will be made as needed and funding will be provided through various accounts identified at the time of purchase.

STAFF RECOMMENDATION:

Recommend adoption.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

RESOLUTION NO. _____

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

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

WHEREAS, the Los Angeles Unified School District has conducted a cooperative bid process that named the Chula Vista Elementary School District, which may purchase or contract under the bid at the same prices and upon the same terms and conditions as the Los Angeles Unified School District pursuant to Sections 20118 and 20652 of the Public Contract Code of California; and

WHEREAS, this Board has determined it to be in the best interest of the District to contract with Broadway Typewriter Co., Inc., dba Arey-Jones Educational Solutions to meet the needs of the Chula Vista Elementary School District.

WHEREAS, Arey Jones Educational Solutions, in conjunction with Lenovo, have agreed to provide computer products, services, and related items to the Chula Vista Elementary School District under the terms and conditions of the bid with the Los Angeles Unified School District; and

NOW, THEREFORE, BE IT RESOLVED, ORDERED, AND DECLARED that participation by the Chula Vista Elementary School District in the Los Angeles Unified School District Bid No. 2000001020 for personal computer systems and related equipment and services is hereby authorized and approved and is subject to all terms, conditions, and documents as specified in the Los Angeles Unified School District bid documents.

BE IT FURTHER RESOLVED, ORDERED, AND DECLARED that Francisco Escobedo, Superintendent and Secretary to the Board of Education of the Chula Vista Elementary School District, or his designee is hereby authorized to execute the necessary contract documents with Arey Jones.

Chula Vista Elementary School District
Resolution No.
Page 2

PASSED AND ADOPTED by the Board of Education of the Chula Vista Elementary School District, County of San Diego, State of California, this 29th day of May, 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:

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

 X Action

 Information

BACKGROUND INFORMATION:

In November 2018, local voters approved Measure VV with a 67.75% yes vote. Measure VV is 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. Improvements and enhancements at District facilities will provide equitable resources for all students and staff.

As set forth in Education Code Section 15100, general obligation bonds will be sold by the District's bond underwriter. Education Code Section 15146 requires the District to establish a restricted bond building fund. In addition, a corresponding debt service fund must be established for each series of bonds issued under Measure VV.

ADDITIONAL DATA:

Bond Building Fund 21-33 will be established for the purpose of receiving, holding, investing, and disbursing funds for construction projects. Each corresponding Debt Service Fund will receive levied taxes that will be used for bond payments. These funds will be held by the San Diego County Treasurer.

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

FISCAL IMPACT/FUNDING SOURCE:

Proceeds from the sale of bonds authorized by Measure VV will be used only for the construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities or the acquisition or lease of real property for school facilities. No money will be used for administrator or teacher salaries or other school operating expenses.

STAFF RECOMMENDATION:

Recommend adoption.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

RESOLUTION NO. _____

Resolution to Establish Bond)
Building Fund 21-33 and a)
Corresponding Debt Service)
Fund for Each Series of Bonds)
Issued Under Measure VV)

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

WHEREAS, the Chula Vista Elementary School District (hereinafter referred to as "District"), located in the County of San Diego, State of California, is duly authorized and existing under the laws of said state; and

WHEREAS, on November 6, 2018, voters of the District passed Measure VV, a general obligation bond measure, pursuant to Chapter 1.5, Education Code Sections 15264-15288, to provide monies to finance the construction of school facilities in accordance with applicable public contract codes. The general obligation bonds will be sold by the District's bond underwriter as set forth in the California Education Code Section 15100; and

WHEREAS, school districts are authorized by Education Code Section 15146 to establish a restricted fund known as the Bond Building Fund with a corresponding Debt Service Fund for each series of bonds issued and sold.

NOW, THEREFORE, BE IT RESOLVED, ORDERED, AND DECLARED that the Board of Education of the Chula Vista Elementary School District shall establish new restricted funds with the San Diego County Treasurer named Bond Building Fund-Measure VV (21-33) for the purpose of receiving, holding, investing, and disbursing funds for the construction projects and a corresponding Debt Service Fund for each series of bonds issued to receive levied taxes with which bond payments will be made.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and
Support

ITEM TITLE:

Accept Donation

 X Action

 Information

BACKGROUND INFORMATION:

In April, 2019, Sunnyside Elementary received a donation from Special Olympics Southern California in the amount of \$1,000 to be used towards requested supplies and transportation for Special Day Class and upper grade general education students to attend a Special Olympics Event at Greg Rogers Elementary on May 23, 2019.

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
April 30, 2019

 X Action

 Information

BACKGROUND INFORMATION AND FISCAL IMPACT:

The following purchase orders, warrants, and checks were written/issued through
April 30, 2019

- | | |
|--|-----------------|
| i. Purchase Orders: 19007529-19008329 | \$ 3,771,581.73 |
| ii. Alternative Revolving Cash: None issued. | \$ 0.00 |
| iii. Commercial Warrants: 446578-447590 | \$ 4,337,109.75 |
| Cafeteria Warrants: 00004238-00004342 | \$ 1,648,773.90 |
| iv. Payroll Warrants: Series 10 | \$18,471,869.98 |
| 13225549-13226723; N1715318-1719461 | |
| v. Revolving Cash Checks: 006925-007049 | \$ 15,063.20 |

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
Freires, T	2019-20 Consolidated Application Workshop	Los Angeles	06/05/19	06/05/19	\$50	District Admin	Business Services
McDonald, A	CASBO Pupil Attendance Acctg for Business Ofc Personnel	Rcho Cucamnga	05/14/19	05/14/19	\$445	District Admin	Business Services
Zepeda, I	2019-20 Consolidated Application Workshop	Los Angeles	06/05/19	06/05/19	\$238	District Admin	Business Services
Moreno, A	2019 Annual Visible Learning Conference	Las Vegas, NV	07/07/19	07/10/19	\$831	Title I	Castle Park
McHenry, T	2019 Annual Visible Learning Conference	Las Vegas, NV	07/07/19	07/10/19	\$144	LCAP	Daly Academy
Prosapio, J	2019 Annual Visible Learning Conference	Las Vegas, NV	07/07/19	07/10/19	\$1,464	LCAP	Daly Academy
Richardson, M	2019 Annual Visible Learning Conference	Las Vegas, NV	07/07/19	07/10/19	\$144	LCAP	Daly Academy
Ruiz, J	Code.org Computer Science Fundamentals Workshop	San Diego	04/18/19	04/18/19	\$0	None	EastLake
Varela, L	Code.org Computer Science Fundamentals Workshop	San Diego	04/18/19	04/18/19	\$0	None	EastLake
Carlos, V	Ninth District PTA Annual Summer Leadership Conference	San Diego	06/01/19	06/01/19	\$65	Title I	Finney
Farmer, A	Ninth District PTA Annual Summer Leadership Conference	San Diego	06/01/19	06/01/19	\$65	Title I	Finney
Ochoa, M	Ninth District PTA Annual Summer Leadership Conference	San Diego	06/01/19	06/01/19	\$65	Title I	Finney
Bright, D	Intro to Restorative Justice Training...Using Circles Effectvely	San Diego	05/08/19	05/09/19	\$100	LCAP	Harborside
Falconer, A	Intro to Restorative Justice Training...Using Circles Effectvely	San Diego	05/08/19	05/09/19	\$100	LCAP	Harborside
Jiminez, L	Intro to Restorative Justice Training...Using Circles Effectvely	San Diego	05/08/19	05/09/19	\$100	LCAP	Harborside
Loperena, C	Intro to Restorative Justice Training...Using Circles Effectvely	San Diego	05/08/19	05/09/19	\$100	LCAP	Harborside
Peverly, K	Intro to Restorative Justice Training...Using Circles Effectvely	San Diego	05/08/19	05/09/19	\$100	LCAP	Harborside
Watson, B	Intro to Restorative Justice Training...Using Circles Effectvely	San Diego	05/08/19	05/09/19	\$100	LCAP	Harborside
Cunningham, J	The Science Clsrn Envrnmnt: How to Enhnce Stdnt Learning	San Diego	06/25/19	06/27/19	\$75	Title I	Hilltop Drive
Thiel, J	Classified Employee of the Year Awards Event	Sacramento	05/23/19	05/23/19	\$388	District Admin	Human Resources
Beifuss, L	Project GLAD® Recertification Training	Costa Mesa	09/04/19	09/06/19	\$1,329	Title III	Instructional Services
Millican, A	Nat'l School Public Relations Assoc 2019 National Seminar	Washingtn, DC	07/14/19	07/17/19	\$2,581	District Admin	Instructional Services
Shelton, L	2019 Turnaround Arts Summer Leadership Retreat	Warrenton, VA	06/23/19	06/27/19	\$2,680	SSAE Grant	Instructional Services
Shelton, L	Creativity at the Core Summer Institute	Monterey	07/09/19	07/11/19	\$1,433	District Admin	Instructional Services
Velarde, G	Project GLAD® Recertification Training	Costa Mesa	09/04/19	09/06/19	\$1,329	Title III	Instructional Services
Grisier, C	The Science Clsrn Envrnmnt: How to Enhnce Stdnt Learning	San Diego	06/25/19	06/27/19	\$75	LCAP	Liberty
Penalosa, T	The Science Clsrn Envrnmnt: How to Enhnce Stdnt Learning	San Diego	06/25/19	06/27/19	\$75	LCAP	Liberty
McKinney, S	Adapting Units of Study in Writing for Sp Ed/IEP Instit Gr 2-8	New York, NY	12/02/19	12/02/19	\$2,307	LCAP	McMillin
Thompson, J	Supporting Student Resilience and Overcoming Trauma	National City	05/10/19	05/10/19	\$125	LCAP	McMillin
Wilcreek, L	Adapting Units of Study in Writing for Sp Ed/IEP Instit Gr 2-8	New York, NY	12/02/19	12/02/19	\$2,307	LCAP	McMillin
Evangelou, J	Suicide Self-Harm Stopping the Pain Seminar	San Diego	02/27/19	02/27/19	\$230	Gift	Otay

*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
Gonzalez, R	Suicide Self-Harm Stopping the Pain Seminar	San Diego	02/27/19	02/27/19	\$230	Gift	Otay
Delgado, V	2019 Annual Visible Learning Conference	Las Vegas, NV	07/07/19	07/10/19	\$975	Title I	Rice
Konkoly, V	Cognitively Guided Instruction National Biennial Conference	Mneapolis, MN	06/23/19	06/26/19	\$841	Title I	Rice
Konkoly, V	2019 Annual Visible Learning Conference	Las Vegas, NV	07/07/19	07/10/19	\$1,019	Title I	Rice
Scott, T	2019 Annual Visible Learning Conference	Las Vegas, NV	07/06/19	07/10/19	\$535	Title I	Rogers
Escobedo, F	CABE Scholarship Awards Breakfast	Chula Vista	05/04/19	05/04/19	\$10	District Admin	Superintendent
Faddis, T	PLC + Institute	San Diego	06/20/19	06/21/19	\$25	Wallace Fndtn	Superintendent
Humphrey, L	Classified Employee of the Year Awards Event	Sacramento	05/23/19	05/23/19	\$351	District Admin	Supt/Board Member
Reyes, Eduardo	2019 NALEO Conference	Miami	06/20/19	06/23/19	\$2,626	District Admin	Supt/Board Member
Garcia, J	CABE Binational Project GLAD® Training	Tijuana, BC	06/10/19	06/13/19	\$2,170	Title III	Valley Vista
Zalik, M	CABE Binational Project GLAD® Training	Tijuana, BC	06/10/19	06/13/19	\$2,170	Title III	Valley Vista
Estrada, C	ELPAC Results Are In	San Diego	10/29/19	10/29/19	\$50	LCAP	Vista Square
Gil, S	High-Functioning Autism Workshop	San Diego	06/18/19	06/18/19	\$215	Title I	Vista Square
Mann, M	High-Functioning Autism Workshop	San Diego	06/18/19	06/18/19	\$215	Title I	Vista Square
Roman-Ibarra, A	2019 Annual Visible Learning Conference	Las Vegas, NV	07/06/19	07/10/19	\$2,336	LCAP	Vista Square
Sevilla, A	High-Functioning Autism Workshop	San Diego	06/18/19	06/18/19	\$215	Title I	Vista Square
Stingl, C	High-Functioning Autism Workshop	San Diego	06/18/19	06/18/19	\$215	Title I	Vista Square
Winkowski, A	High-Functioning Autism Workshop	San Diego	06/18/19	06/18/19	\$215	Title I	Vista Square
Various Participants	CABE Scholarship Awards Breakfast	Chula Vista	05/04/19	05/04/19	*\$10	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 and/or Ratify Requests for Use of District Facilities

 X **Action**

 Information

BACKGROUND INFORMATION:

Site	Requested by	Facility/Time/Date/Purpose	Fees per Hour
Olympic View	Hands-On Technology Education	Classrooms Daily, 8:00 – 3:00 pm July 8 – July 12, 2019 Hands On Mobile Technology Adventure Camps	\$9.00
Sunnyside Elementary	Connecting Families Resource Center	Multi-Purpose Room M-Wed, 2-5:15 pm September 3, 2019 – June 11, 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 and/or ratification.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Instructional Services
and Support

ITEM TITLE:

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

_____ **Action**

_____ **X** **Information**

BACKGROUND INFORMATION:

As part of California's school funding formula that was enacted 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.

The Board must also conduct a public hearing to solicit recommendations and comments of community members regarding the specific actions and expenditures proposed for inclusion in the LCAP update.

ADDITIONAL DATA:

Tonight, staff will present an overview on the updated District LCAP for school year 2019-20, which 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 \$26,664,584 to the District for supplemental and concentration funds provided for students who are English Learners, Low Income, and Foster Youth.

STAFF RECOMMENDATION:

Recommend conduct public hearing.

"EXHIBIT A"

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

Chula Vista Elementary School
District

Contact Name and Title

Francisco Escobedo, Ed.D.
Superintendent

Email and Phone

francisco.escobedo@cvesd.org
619-425-9600

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

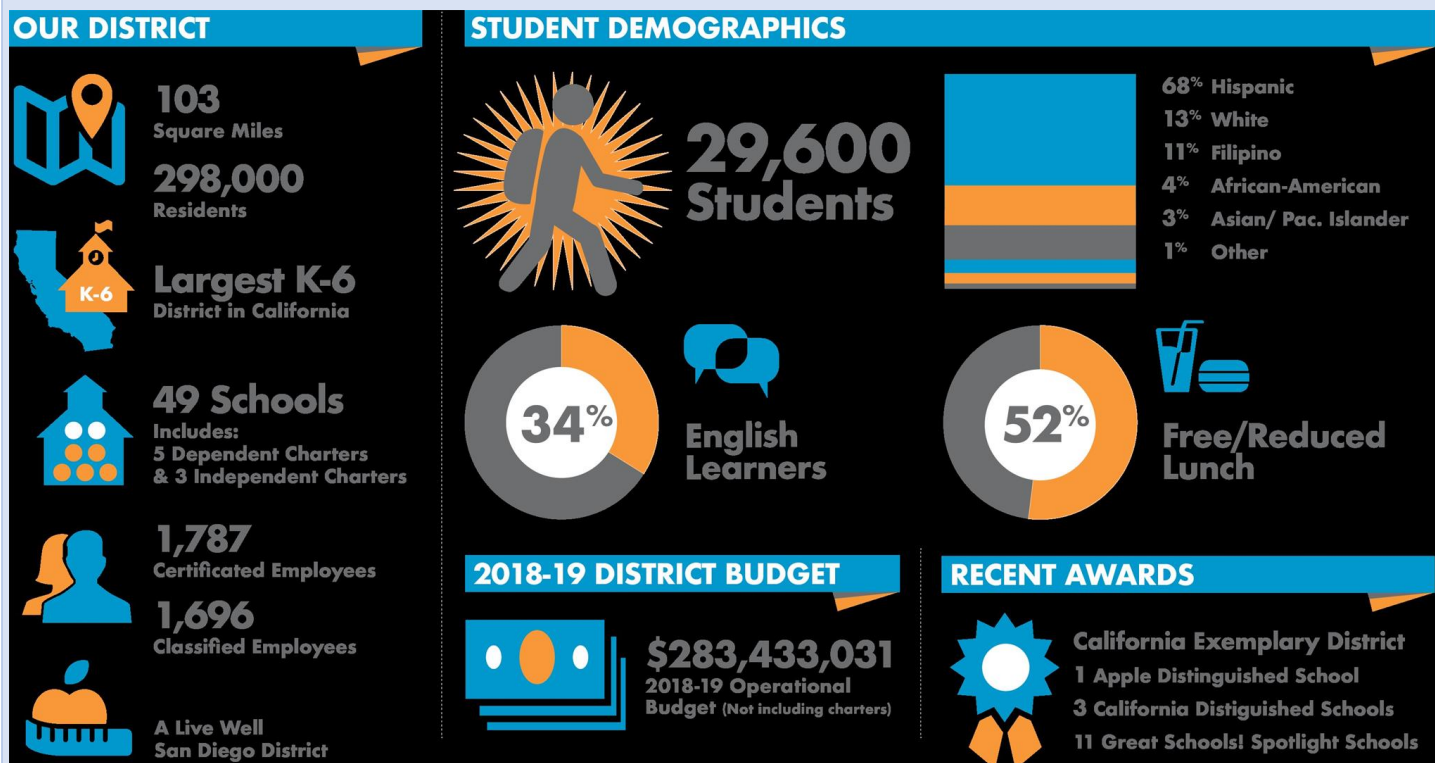
Students in the Chula Vista Elementary School District experience a rigorous 21st Century learning environment that is rooted in effective teaching practices and high-quality instruction. Our mission is to nurture every child's imagination, intellect, and sense of inquiry. Working collaboratively, we 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.

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)
- 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)

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 red 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.

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)

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.

Harborside Elementary School has been identified for Targeted Support and Improvement. Specifically, they are receiving support for Students with Disabilities in mathematics. No District schools have been identified for Comprehensive Support and Improvement (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.

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.

Harborside has a dedicated Executive Director who conducts focused walkthroughs at the school site on a monthly basis. Along with the Superintendent's targeted classroom visits, the Executive Director provides guidance and coaching for the Principal. The coaching revolves around the TSI, SPSA and professional development plans that should be evident in classrooms at the school site. The Instructional Leadership Team at the school site participates in cohort professional development that targets the District instructional focus statement. Lastly, the San Diego County Office of Education has provided differentiated assistance support for the District relating to our homeless youth and the principal of Harborside is an integral part of the committee, taking with her knowledge about focused school improvement through the analysis process.

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	
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	

Expected

Actual

Metric/Indicator

Suspension Rates

18-19

Decrease by .0010 from previous year

Baseline

Baseline = TBD June 2017

Metric/Indicator

District wide Expulsion Rates - Maintain the expulsion rate at 0%

18-19

Maintain at 0 %

Baseline

Current Baseline = 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%

Metric/Indicator

Expected

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.

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

Actual

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

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.

Actual Actions/Services

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental
\$25,000

Estimated Actual Expenditures

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.

2000-2999: Classified Personnel Salaries Supplemental \$62,810

2000-2999: Classified Personnel Salaries Supplemental \$54,535

Action 3

Planned 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.

Actual Actions/Services

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$476,529

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental \$482,661

Action 4

Planned 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 to more effectively support our English learners and our Low Income students who have a disability.

Actual Actions/Services

Budgeted Expenditures

a) 2000-2999: Classified Personnel Salaries Supplemental \$670,030

b) 1000-1999: Certificated Personnel Salaries Supplemental \$701,875

Estimated Actual Expenditures

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)		a) 1000-1999: Certificated Personnel Salaries Supplemental \$80,168	1000-1999: Certificated Personnel Salaries Supplemental \$81,590
b) Establish partnerships with universities and community-based organizations to provide additional services.		b) \$0	
c) Oversee the 4th grade swimming program at all Title I schools.		c) \$0	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE).		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.		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.		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.		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.

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.

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.

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.	
Metric/Indicator Programs and services developed and provided to unduplicated pupils 18-19 Maintain 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.	

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.		\$0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Support for the Visual and Performing Arts in schools.		4000-4999: Books And Supplies Supplemental \$10,000	4000-4999: Books And Supplies Supplemental \$10,000

Action 3

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
Increase library support staffing ratios at sites: *Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school.		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. b) Refresh 1:1 Technology Initiative/one grade level at each school.		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 Microsoft Settlement Funds 6000-6999: Capital Outlay \$64,434	2000-2999: Classified Personnel Salaries Supplemental \$552,531 6000-6999: Capital Outlay Lottery Funds \$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.		\$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.		1000-1999: Certificated Personnel Salaries Supplemental \$6,225,056	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.		1000-1999: Certificated Personnel Salaries Supplemental \$4,436,604	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)		1000-1999: Certificated Personnel Salaries Supplemental \$114,562	1000-1999: Certificated Personnel Salaries Supplemental \$116,275

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.		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	
		4000-4999: Books And Supplies Title I \$15,461	

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.

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.

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.

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.	
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.	

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.

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

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.

Actual Actions/Services

Budgeted Expenditures

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

Estimated Actual Expenditures

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.

2000-2999: Classified Personnel
Salaries Supplemental \$49,806

2000-2999: Classified Personnel
Salaries Supplemental \$45,200

Action 3

Planned Actions/Services

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.

Actual Actions/Services

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries Supplemental \$78,672

Estimated Actual Expenditures

2000-2999: Classified Personnel
Salaries Supplemental \$110,866

Action 4

Planned 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.

Actual Actions/Services

Budgeted Expenditures

\$0

Estimated Actual Expenditures

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.		2000-2999: Classified Personnel Salaries Title I \$81,892	
		South Bay Community Services 5000-5999: Services And Other Operating Expenditures Title I \$65,108	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support parent leadership development. *Utilize District staff.		2000-2999: Classified Personnel Salaries Title I \$37,151	

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		a) 2000-2999: Classified Personnel Salaries Supplemental \$178,163	2000-2999: Classified Personnel Salaries Supplemental \$182,499
		b) 1000-1999: Certificated Personnel Salaries Supplemental \$60,700	1000-1999: Certificated Personnel Salaries Supplemental \$62,887
		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.

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.

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.

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%	
Metric/Indicator School Facilities maintained in good repair 18-19 Maintain 100% of school sites have good" or "exemplary" on Facilities evaluation. Baseline	

Expected

Actual

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.		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		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

Improve support to school nurses:
*Continue to employ District
Resource Nurse (.90)

Actual Actions/Services

Budgeted Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
\$98,679

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
\$100,562

Action 4

Planned Actions/Services

District staff will implement an induction program to support beginning teachers. The induction program will provide opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.

Actual Actions/Services

Budgeted Expenditures

Induction Support Providers
1000-1999: Certificated
Personnel Salaries Title II
\$223,641

Estimated Actual Expenditures

Action 5

Planned Actions/Services

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.

Actual Actions/Services

Budgeted Expenditures

2000-2999: Classified Personnel
Salaries Supplemental \$489,236

Estimated Actual Expenditures

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.

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Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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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	
Metric/Indicator English Learner Reclassification Rate 18-19	

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.	
Metric/Indicator Pupils in the school district have sufficient access to the standards-aligned instructional materials. (Utilize Quarterly Williams Reports) 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.	
Metric/Indicator	

Expected

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.

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.

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

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

Actual

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®.		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	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

5000-5999: Services And Other
Operating Expenditures
Supplemental \$415,254

6000-6999: Capital Outlay
Supplemental \$0

Action 3

Planned 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.

Actual Actions/Services

Budgeted Expenditures

Supplemental Education Services
1000-1999: Certificated
Personnel Salaries Title I
\$686,978

Estimated Actual Expenditures

Action 4

Planned 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)

Actual Actions/Services

Budgeted Expenditures

5000-5999: Services And Other
Operating Expenditures
Supplemental \$0

Estimated Actual Expenditures

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.

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.		a) District staff will provide specialized trauma training. \$0	
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.		b) Transportation for Homeless and Foster Youth 5000-5999: Services And Other Operating Expenditures Title I \$50,000	

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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

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.

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.

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.

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 6

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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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.

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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 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

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 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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.

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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 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

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 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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.

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.

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 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.

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

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
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

Improve school psychologist to site ratios
with additional 1/2 day Parent Intervention
Program (PIP) support.

2018-19 Actions/Services

Continue to improve school psychologist
to site ratios with additional 1/2 day
Parent Intervention Program (PIP)
support.

2019-20 Actions/Services

Continue to improve school psychologist
to site ratios with additional 1/2 day
Parent Intervention Program (PIP)
support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$623,594	\$701,895	\$729,037
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
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)

English Learners
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
Specific Grade Spans: Pre-K - 1st

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

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 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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

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 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)

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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

2018-19 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 to more effectively support our English learners and our Low Income students who have a disability.

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 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	\$727,613
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 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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

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.

c) Oversee the 4th grade swimming program at all Title I 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.

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.

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 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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to Employ Instructional Assistant at Innovation Station.

2018-19 Actions/Services

Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE).

2019-20 Actions/Services

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 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)

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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 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)

English Learners
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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 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.

2018-19 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.

2019-20 Actions/Services

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 10

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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.

2019-20 Actions/Services

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 11

[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 12

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			\$2,219,840
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

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.

2018-19 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.

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.

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)

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)

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

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide Support for the Visual and Performing Arts in schools.

2018-19 Actions/Services

Provide Support for the Visual and Performing Arts in schools.

2019-20 Actions/Services

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)

[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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

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)

[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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

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.

Budgeted Expenditures

Amount			\$127,850
Source			Supplemental
Budget Reference			1000-1999: Certificated 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)

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

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.

Budgeted Expenditures

Amount			\$49,295
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/ServicesSupport teachers with ongoing coaching and support by colleagues:
*Continue to employ 41 District Resource Teachers for all schools.**2018-19 Actions/Services**Support teachers with ongoing coaching and support with an emphasis on unduplicated pupils:
*Continue to employ 41 District Resource Teachers for all schools.**2019-20 Actions/Services**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

\$87,766

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support implementation of Visual and Performing Arts (VAPA) Strategic Plan:
*Continue to employ VAPA Coordinator to oversee VAPA programming across the District.

2018-19 Actions/Services

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)

2019-20 Actions/Services

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.

Budgeted Expenditures

Amount			\$63,574
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 FTE Living Coast Discovery Center teacher.
--	--	---

Budgeted Expenditures

Amount			\$30,841
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)

Students with Disabilities
Specific Student Groups: At-Risk Students

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

Unchanged Action

2017-18 Actions/Services

Provide professional development on high impact strategies to support language development in literacy and mathematics:

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Provide professional development on high impact strategies to support language development in literacy and mathematics:

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

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 in various curricular areas based on teacher need.

* 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	\$427,460
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	\$444,352
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	\$177,000
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	\$326,558
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	\$15,461
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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 in 18-19: 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)

[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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

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	\$2,983
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 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)

[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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Employ Parent Community Liaison (0.6) to support to families and students.

2018-19 Actions/Services

Employ Parent Community Liaison (1.0 FTE) to support to families and students.

2019-20 Actions/Services

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Employ additional translation/interpretation staff to assist the District and school sites:
* 1.0 FTE Communications Supervisor.

2018-19 Actions/Services

Employ additional translation/interpretation staff to assist the District and school sites:
* 1.0 FTE Communications Supervisor.

2019-20 Actions/Services

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)

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 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)

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,096	\$81,892	\$83,529
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$69,044	\$65,108	\$65,108
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

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support parent leadership development.
*Utilize District staff.

2018-19 Actions/Services

Support parent leadership development.
*Utilize District staff.

2019-20 Actions/Services

Support parent leadership development.
*Utilize District staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,930	\$37,151	\$37,801
Source	Title I	Title I	Title I
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)

[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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 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.

2018-19 Actions/Services

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

2019-20 Actions/Services

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	\$178,562	\$182,499
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	\$62,887
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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase Speech, Language, and Pathology (SLP) and RSP positions.

2018-19 Actions/Services

Increase Speech, Language, and Pathology (SLP) and RSP positions to increase stability, consistency and access

2019-20 Actions/Services

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

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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)

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Improve support to school nurses:
*Continue to employ District Resource Nurse (.90)

2018-19 Actions/Services

Improve support to school nurses:
*Continue to employ District Resource Nurse (.90 FTE that is 100% LCAP funded)

2019-20 Actions/Services

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)

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$348,384	\$223,641	\$228,113
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)

[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

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/ServicesAttract and Retain student attendants:
*Provide pay differential for student attendants that will increase pay by a range of 2.**2018-19 Actions/Services**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.**2019-20 Actions/Services**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.**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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 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

2018-19 Actions/Services

This position will continue to exist for 18-19 but will no longer be LCAP funded.

2019-20 Actions/Services

This position will continue to exist for 19-20 but will no longer be LCAP funded.

engagement of parents/guardians in the educational process.

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.	Baseline = 58% of all 3rd graders met or exceed proficiency on the SBAC.	5% growth from the baseline	5% growth from the previous year	5% growth from the previous year
Percentage of all 3rd graders who will score College and Career Ready on the District LM assessment in Reading.	Baseline = 54% of all 3rd graders scored College and Career Ready on the District LM assessment in Reading			

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide rigorous/balanced literacy program in ELA/ELD for all students:

2018-19 Actions/Services

Provide rigorous/balanced literacy program in ELA/ELD for all students:

2019-20 Actions/Services

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)

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$868,445	\$1,047,537	\$1,047,537
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	\$1,033,552
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	\$490,241
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	\$1,435,113
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	\$415,254
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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$504,702	\$686,978	\$700,717
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)

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

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)

2018-19 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)

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)

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)

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)

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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

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

OR

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

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)

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)

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

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 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

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

collaboration with the Transportation Department, developed 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 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: 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

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$189,000	\$99,619	\$99,619
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

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)

New Goal

Goal 6

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Actions/Services

Budgeted Expenditures

Budget
Reference

Action 2

Specific Student Groups: GATE

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 3

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Actions/Services

Budgeted Expenditures

Action 4

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Actions/Services

Budgeted Expenditures

Action 5

Specific Student Groups: Students with disabilities
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Actions/Services

Budgeted Expenditures

Action 7

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Actions/Services

Budgeted Expenditures

Action 8

Specific Student Groups: Dual Language and Immersion biliteracy students
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 9

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Foster Youth

Actions/Services

Budgeted Expenditures

Action 10

Specific Student Groups: Students not meeting benchmarks	
--	--

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

Budgeted Expenditures

Action 11

Specific Student Groups: Homeless [Add Students to be Served selection here]	[Add Location(s) selection here]
---	----------------------------------

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

Budgeted Expenditures

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)

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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 12

OR

Actions/Services

Budgeted Expenditures

Budget
Reference

Action 13

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)

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)

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 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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

Specific Student Groups: SPED teachers

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted 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)

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)

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)

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference			
Budget Reference			

Action 3

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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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)

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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 4

Specific Student Groups: 3rd-6th Grade students

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

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)

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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

OR

Actions/Services

Budgeted Expenditures

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)

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)

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)

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 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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

%

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).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$24,539,439

Percentage to Increase or Improve Services

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 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 is 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 is 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	24,494,802.00	26,600,062.00	27,856,439.00	30,052,412.00	84,508,913.00
	64,434.00	0.00	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	64,434.00	0.00	0.00	0.00	0.00
Supplemental	24,216,507.00	24,262,383.00	22,965,206.00	24,216,906.00	25,652,249.00	72,834,361.00
Supplemental & Concentration	0.00	0.00	623,594.00	701,895.00	1,591,462.00	2,916,951.00
Title I	1,971,987.00	0.00	1,996,073.00	1,971,987.00	2,003,128.00	5,971,188.00
Title II	642,719.00	0.00	764,196.00	642,719.00	655,573.00	2,062,488.00

* 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	24,494,802.00	26,600,062.00	27,856,439.00	30,052,412.00	84,508,913.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	20,682,123.00	18,447,529.00	19,943,026.00	21,384,018.00	23,032,685.00	64,359,729.00
2000-2999: Classified Personnel Salaries	3,619,109.00	3,609,836.00	3,344,385.00	3,619,508.00	3,828,938.00	10,792,831.00
3000-3999: Employee Benefits	490,241.00	490,241.00	411,010.00	490,241.00	490,241.00	1,391,492.00
4000-4999: Books And Supplies	1,460,574.00	1,445,113.00	1,744,826.00	1,460,574.00	1,460,574.00	4,665,974.00
5000-5999: Services And Other Operating Expenditures	536,045.00	417,954.00	728,851.00	536,045.00	938,355.00	2,203,251.00
5800: Professional/Consulting Services And Operating Expenditures	301,619.00	19,695.00	401,000.00	301,619.00	301,619.00	1,004,238.00
6000-6999: Capital Outlay	64,434.00	64,434.00	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	24,494,802.00	26,600,062.00	27,856,439.00	30,052,412.00	84,508,913.00
		0.00	0.00	0.00	0.00	0.00	0.00
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	18,279,544.00	17,113,363.00	18,338,133.00	19,566,333.00	55,017,829.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	0.00	0.00	623,594.00	701,895.00	1,189,152.00	2,514,641.00
1000-1999: Certificated Personnel Salaries	Title I	1,442,773.00	0.00	1,190,880.00	1,442,773.00	1,471,627.00	4,105,280.00
1000-1999: Certificated Personnel Salaries	Title II	642,719.00	0.00	764,196.00	642,719.00	655,573.00	2,062,488.00
2000-2999: Classified Personnel Salaries	Supplemental	3,500,066.00	3,609,836.00	3,235,359.00	3,500,465.00	3,707,608.00	10,443,432.00
2000-2999: Classified Personnel Salaries	Title I	119,043.00	0.00	109,026.00	119,043.00	121,330.00	349,399.00
3000-3999: Employee Benefits	Supplemental	490,241.00	490,241.00	411,010.00	490,241.00	490,241.00	1,391,492.00
4000-4999: Books And Supplies	Supplemental	1,445,113.00	1,445,113.00	1,729,365.00	1,445,113.00	1,445,113.00	4,619,591.00
4000-4999: Books And Supplies	Title I	15,461.00	0.00	15,461.00	15,461.00	15,461.00	46,383.00
5000-5999: Services And Other Operating Expenditures	Supplemental	417,954.00	417,954.00	424,145.00	417,954.00	417,954.00	1,260,053.00
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	0.00	304,706.00	118,091.00	118,091.00	540,888.00
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
5800: Professional/Consulting Services And Operating Expenditures	Title I	276,619.00	0.00	376,000.00	276,619.00	276,619.00	929,238.00
6000-6999: Capital Outlay		64,434.00	0.00	0.00	64,434.00	0.00	64,434.00

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
6000-6999: Capital Outlay	Lottery Funds	0.00	64,434.00	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	5,358,597.00	5,699,824.00	8,358,488.00	19,416,909.00
Goal 2	13,147,629.00	11,684,990.00	12,701,011.00	13,147,629.00	11,861,845.00	37,710,485.00
Goal 3	557,175.00	404,152.00	527,170.00	557,574.00	603,480.00	1,688,224.00
Goal 4	3,043,118.00	2,953,919.00	2,514,339.00	3,043,118.00	3,346,451.00	8,903,908.00
Goal 5	5,408,294.00	4,571,697.00	5,498,945.00	5,408,294.00	5,882,148.00	16,789,387.00
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.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services and
Support

ITEM TITLE:

- (1) Review of the Governor's May Revise and Forecast of District's Economic Standing; and
- (2) Conduct Public Hearing on the District's 2019-20 Proposed Budget

_____ **Action**

_____ **X** _____ **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.

The District's 2018-19 General Fund ending balance is projected to be \$40,644,500, and the Reserve for Economic Uncertainties (REU) is expected to be \$35,474,337, which is an increase in the REU of \$890,998 since the Second Interim Budget and represents a 12.56% REU. The District's 2019-20 General Fund ending balance is expected to be \$25,398,192, and the REU is expected to

be \$24,313,192, a decrease in the REU of \$11,161,145 from 2018-19 and represents a 8.34% 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 four major sections on the Annual Financial and Budget Report.

	<u>Pages</u>
Summary of General Fund Programs	1
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Restricted Programs	5 – 6
Other Funds	7 – 17
General Fund Cash Flow Projections	18 – 20

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 will provide the required information at the May 29, 2019, Board meeting.

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 <\$2,583,527> 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 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 \$40,644,500. The 2018-19 REU is estimated at \$35,474,337, which provides a

12.56% reserve and meets the State's recommended minimum of 3% for the District.

Included in the ending balance are accounts for the following designated 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 \$ 35,474,337

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 \$8,139,976 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. A 4% increase for health insurance premiums beginning January 1, 2020, is factored into healthcare costs.
5. The required Routine Restricted Maintenance reserve is 3% of total expenditures.
6. A 6% increase is factored into utilities costs.
7. Budget reductions of approximately \$6.2 million are included in the 2019-20 Budget.

Unrestricted Other Financing Sources and Uses Increase

Contributions \$ 577,689

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 \$253,468

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 \$25,398,192. The REU is estimated at \$24,313,192, which is 8.34% 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 designated 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 \$ 24,313,192

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.

	<u>2020-21</u>	<u>2021-22</u>
1. ADA	22,348	22,348
2. Revenues/Sources	\$283,308,384	\$289,381,491
3. Expenditures/Uses	<u>\$293,977,311</u>	<u>\$291,240,934</u>
Net Increase/<Decrease>	\$<10,668,927>	\$<1,859,443>
4. Beginning Balance	<u>\$ 25,398,192</u>	<u>\$ 14,729,265</u>
5. Ending Balance	<u>\$ 14,729,265</u>	<u>\$ 12,869,822</u>
6. Designations	<u>\$<1,085,000></u>	<u>\$<1,085,000></u>
7. Reserve for Economic Uncertainties	<u>\$ 13,644,265</u>	<u>\$ 11,784,822</u>
REU Percentage	4.64%	4.05%
Criteria and Standards		

Minimum Reserve (3%)

\$ 8,819,319

\$ 8,737,228

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.
- 4% increase in health care costs.
- 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 Revision 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 <\$586,776> primarily due to the decrease in ADA and prior year revenue adjustment of <\$282,969>, and decreases in Federal revenues of <\$259,423>. Expenditures estimates are expected to decrease by <\$1,108,959>

primarily due to decreases in supplies and materials of <\$765,195>, and sites, buildings and equipment of <\$460,500>. 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.

Total General Fund
Summary of Revenues, Expenditures, and Changes in Fund Balance

<u>Description</u>	2018-19 Revised * <u>Budget</u>	2018-19 Second Interim <u>Budget</u>	2018-19 Estimated Actuals <u>Budget</u>	2019-20 Proposed <u>Budget</u>
A. Revenues	\$275,111,558	\$277,561,467	\$276,987,395	\$276,320,733
B. Expenditures	<u>283,390,821</u>	<u>287,885,060</u>	<u>282,377,037</u>	<u>291,567,041</u>
C. Excess (Deficiency) of Revenues over Expenditures	(8,279,263)	(10,323,593)	(5,389,642)	(15,246,308)
D. Other Financing Sources/Uses	<u>(42,210)</u>	<u>(42,210)</u>	<u>0</u>	<u>0</u>
E. Net Increase (Decrease) in Fund Balance	(8,321,473)	(10,365,803)	(5,389,642)	(15,246,308)
F. Fund Balance, Reserves				
1. Beginning Balance as of July 1	<u>44,419,339</u>	<u>46,034,142</u>	<u>46,034,142</u>	<u>40,644,500</u>
2. Net Ending Balance	<u><u>\$36,097,866</u></u>	<u><u>\$35,668,339</u></u>	<u><u>\$40,644,500</u></u>	<u><u>\$25,398,192</u></u>

* Approved by the Board of Education July 11, 2018

**Chula Vista Elementary School District
Annual Financial and Budget Report
Fiscal Year 2019-20**

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General Fund
Summary of Unrestricted Revenues, Expenditures, and Changes in Fund Balance

<u>Description</u>	2018-19 Revised * <u>Budget</u>	2018-19 Second Interim <u>Budget</u>	2018-19 Estimated Actuals <u>Budget</u>	2019-20 Proposed <u>Budget</u>
A. Revenues	\$227,961,469	\$229,838,563	\$230,281,285	\$230,761,793
B. Expenditures	<u>192,005,774</u>	<u>193,708,160</u>	<u>191,124,633</u>	<u>199,264,609</u>
C. Excess (Deficiency) of Revenues over Expenditures	35,955,695	36,130,403	39,156,652	31,497,184
D. Other Financing Sources/Uses				
1. Transfer to Child Development Fund	(42,210)	(42,210)	0	0
2. Contributions to Special Education and Maintenance	<u>(43,350,781)</u>	<u>(44,313,015)</u>	<u>(44,285,558)</u>	<u>(44,863,247)</u>
	(43,392,991)	(44,355,225)	(44,285,558)	(44,863,247)
E. Net Increase (Decrease) in Fund Balance	<u>(7,437,296)</u>	<u>(8,224,822)</u>	<u>(5,128,906)</u>	<u>(13,366,063)</u>
F. Fund Balance, Reserves				
1. Beginning Balance as of July 1	<u>43,535,162</u>	<u>43,893,161</u>	<u>43,893,161</u>	<u>38,764,255</u>
2. Net Ending Balance	<u>\$36,097,866</u>	<u>\$35,668,339</u>	<u>\$38,764,255</u>	<u>\$25,398,192</u>
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	<u>35,012,866</u>	<u>34,583,339</u>	<u>35,474,337</u>	<u>24,313,192</u>
Total Fund Balance, Reserves	<u>\$36,097,866</u>	<u>\$35,668,339</u>	<u>\$38,764,255</u>	<u>\$25,398,192</u>
District Reserve for Economic Uncertainties	12.35% = \$35,012,866	12.01% = \$34,583,339	12.56% = \$35,474,337	8.34% = \$24,313,192
Minimum 3% Reserve	3% = \$8,502,991	3% = \$8,637,818	3% = \$8,471,311	3% = \$8,747,011

* Approved by the Board of Education July 11, 2018

**General Fund
Summary of Unrestricted Revenues**

	2018-19 Revised * <u>Budget</u>	2018-19 Second Interim <u>Budget</u>	2018-19 Estimated Actuals <u>Budget</u>	2019-20 Proposed <u>Budget</u>
<u>Student Factors</u>				
K-6 ADA	22,601	22,405	22,348	22,348
<u>Revenues</u>				
1. <u>LCFF Sources</u>	\$206,618,972	\$207,200,519	\$207,315,523	\$212,689,699
2. <u>Federal Revenues</u>				
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	<u>\$638,000</u>	<u>\$1,053,153</u>	<u>\$1,173,153</u>	<u>\$557,991</u>
3. <u>Other State Revenues</u>				
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	<u>\$8,356,918</u>	<u>\$8,552,280</u>	<u>\$8,605,738</u>	<u>\$4,304,751</u>
4. <u>Other Local Revenues</u>				
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	<u>\$12,347,579</u>	<u>\$13,032,611</u>	<u>\$13,186,871</u>	<u>\$13,209,352</u>
Total Revenues	<u><u>\$227,961,469</u></u>	<u><u>\$229,838,563</u></u>	<u><u>\$230,281,285</u></u>	<u><u>\$230,761,793</u></u>

* 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
<u>Expenditures</u>					
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	<u>(2,917,157)</u>	<u>(3,105,394)</u>	<u>(2,973,745)</u>	<u>(2,973,606)</u>
	Total Expenditures	<u>\$192,005,774</u>	<u>\$193,708,160</u>	<u>\$191,124,633</u>	<u>\$199,264,609</u>

**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	0	0		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	0	0		0	0	732,364	732,364
Title IV - Student Support and Acad Enrich (One-time Competitive)	0	0		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 School Employee Professional Development				148,571	0	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	0	0		699,513	0	0	699,513
SDCOE/California Department of Correction and Rehabilitation	0	0		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		8,775,862	8,775,862	8,775,862	8,775,862
TOTAL STATE PROGRAMS	\$ 14,111,828	\$ 14,189,708	1,197,655	\$ 13,166,742	\$ 13,127,715	\$ 11,823,204	13,059,886
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

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
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
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 Intergmntl 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	0	0		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		8,502,991	8,502,991	8,756,459	8,756,459
TOTAL OTHER FINANCING SOURCES/USE	\$ 43,350,781	\$ 43,350,781	\$ 0	\$ 44,285,558	\$ 44,285,558	\$ 44,863,247	\$ 44,863,247
GRAND TOTAL CATEGORICAL PROGRAMS	\$ 90,500,870	\$ 91,385,047	2,140,981	\$ 90,991,668	\$ 91,252,404	\$ 90,422,187	\$ 92,302,432

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 Obligation 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	<u>\$344,927</u>	<u>\$305,887</u>	<u>\$305,887</u>	<u>\$215,887</u>
Revenue				
Local Revenue - Interest	<u>\$2,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$1,000</u>
Total Revenue	<u>\$2,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$1,000</u>
Total Beginning Balance & Revenue	<u>\$346,927</u>	<u>\$315,887</u>	<u>\$315,887</u>	<u>\$216,887</u>
Expenditures				
Other Operating Expenses	<u>\$38,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$216,887</u>
Total Expenditures	<u>\$38,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$216,887</u>
Total Ending Balance, June 30	<u><u>\$308,927</u></u>	<u><u>\$215,887</u></u>	<u><u>\$215,887</u></u>	<u><u>\$0</u></u>

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	\$4,095,579	\$4,292,656
Local	5,000	5,000	10,000	10,000
Contribution	42,210	42,210	0	0
Total Revenue	\$3,739,866	4,136,971	4,105,579	4,302,656
Total Beginning Balance & Revenue	\$4,233,253	\$4,717,998	\$4,686,606	\$4,958,331
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	916,519	1,023,025
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	\$4,030,931	\$4,341,105
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	3,525,490	2,352,029
Other Local	528,272	613,674	645,157	502,670
Total Revenue	64,737,673	64,388,007	63,801,231	65,006,958
Total Beginning Balance & Revenue	\$81,133,603	\$82,155,050	\$81,568,274	\$83,310,852
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	11,845,411	12,611,096
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	\$63,264,380	\$66,945,047
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	<u>\$13,462,783</u>	<u>\$13,904,208</u>	<u>\$13,904,208</u>	<u>\$14,357,973</u>
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	<u>\$3,279,482</u>	<u>\$3,360,000</u>	<u>\$3,400,000</u>	<u>\$3,500,000</u>
Total Beginning Balance & Revenue	<u>\$16,742,265</u>	<u>\$17,264,208</u>	<u>\$17,304,208</u>	<u>\$17,857,973</u>
Expenditures				
Services & Other Operating Expenses	<u>\$2,946,235</u>	<u>\$2,946,235</u>	<u>\$2,946,235</u>	<u>\$2,961,769</u>
Total Expenditures	<u>\$2,946,235</u>	<u>\$2,946,235</u>	<u>\$2,946,235</u>	<u>\$2,961,769</u>
Ending Balance	<u><u>\$13,796,030</u></u>	<u><u>\$14,317,973</u></u>	<u><u>\$14,357,973</u></u>	<u><u>\$14,896,204</u></u>
Reserve for Medical & Compensation Contingencies and Retiree Benefits	<u>13,796,030</u>	<u>14,317,973</u>	<u>14,357,973</u>	<u>14,896,204</u>
Total Ending Balance, June 30	<u><u>\$13,796,030</u></u>	<u><u>\$14,317,973</u></u>	<u><u>\$14,357,973</u></u>	<u><u>\$14,896,204</u></u>

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	<u>\$44,944,112</u>	<u>\$46,346,373</u>	<u>\$46,346,373</u>	<u>\$49,599,792</u>
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	<u>300,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Revenue	<u>\$16,987,000</u>	<u>\$18,710,000</u>	<u>\$19,955,833</u>	<u>\$19,425,000</u>
Total Beginning Balance & Revenue	<u>\$61,931,112</u>	<u>\$65,056,373</u>	<u>\$66,302,206</u>	<u>\$69,024,792</u>
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)	<u>13,705,061</u>	<u>13,705,061</u>	<u>13,705,061</u>	<u>13,357,186</u>
Total Expenditures	<u>\$13,968,871</u>	<u>\$16,486,742</u>	<u>\$16,702,414</u>	<u>\$25,676,646</u>
Ending Balance	<u>\$47,962,241</u>	<u>\$48,569,631</u>	<u>\$49,599,792</u>	<u>\$43,348,146</u>
Designated for CFD Fund Balance	<u>\$47,962,241</u>	<u>\$48,569,631</u>	<u>\$49,599,792</u>	<u>\$43,348,146</u>
Total Ending Balance, June 30	<u>\$47,962,241</u>	<u>\$48,569,631</u>	<u>\$49,599,792</u>	<u>\$43,348,146</u>
Outstanding COP Obligations, July 1	\$143,990,000	\$143,990,000	\$143,990,000	\$130,770,000
Annual Principal Retired	<u>(13,220,000)</u>	<u>(13,220,000)</u>	<u>(13,220,000)</u>	<u>(8,245,000)</u>
Outstanding Obligations, June 30	<u>\$130,770,000</u>	<u>\$130,770,000</u>	<u>\$130,770,000</u>	<u>\$122,525,000</u>

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

BOARD OF EDUCATION AGENDA ITEM

Prepared by: Business Services and
Support

ITEM TITLE:

- (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

 X **Action**

 Information

BACKGROUND INFORMATION:

The Chula Vista Elementary School District is in the process of obtaining clearance from the Department of Toxic Substances Control (DTSC) on the proposed school site located in Otay Ranch Village 3 in order to obtain site approval from the California Department of Education (CDE). Upon CDE approval, the District anticipates closing escrow on the school site and constructing School No. 47 on approximately 8 acres located in the Village of Escaya in Otay Ranch Village 3.

The District published a notice of availability (Exhibit "A") of a draft preliminary environmental assessment (PEA) in The Star News stating the locations to review the PEA report and the time and place of the public hearing. The report, which is being reviewed concurrently by DTSC, summarizes the onsite investigation that will lead to the issuance of a no further action determination for the site by DTSC. The notice states that the public has the opportunity to learn about the project and provide written comments to the District within 30 days of the notice. (The comment period was from April 12 through May 11, 2019.) Any written comments received during the comment period will subsequently be forwarded to DTSC for review and final action.

ADDITIONAL DATA:

A copy of the public notice is attached as Exhibit "A."

FISCAL IMPACT/FUNDING SOURCE:

Not applicable.

STAFF RECOMMENDATION:

Recommend conduct public hearing, accept and forward public comments, and request letter of determination.

EXHIBIT “A”

A PUBLIC NOTICE OF AVAILABILITY OF A PRELIMINARY ENVIRONMENTAL ASSESSMENT *Chula Vista Elementary School District (CVESD)*

Proposed CVESD OTAY RANCH VILLAGE 3 SCHOOL SITE *Camino Prado, Chula Vista, California*

**PUBLIC COMMENT PERIOD
April 12 through May 11, 2019**

AVAILABILITY OF THE PRELIMINARY ENVIRONMENTAL ASSESSMENT:

The Chula Vista Elementary School District (CVESD) and the Department of Toxic Substances Control (DTSC) invite public comment on the Draft Preliminary Environmental Assessment (PEA) Report for the Proposed CVESD Otay Ranch Village 3 School Site. The CVESD proposes to construct a school on the 8-acre site bounded by Camino Aldea to the north, Paseo Cultura to the east, Camino Prado to the south, and Avenida Escaya to the west. The report summarizes the onsite investigations conducted that will lead to the issuance of a tentative determination for the site by the DTSC.

WHY THIS NOTICE?

The purpose of this notice is to provide the interested public with the opportunity to learn about the project and provide comments to CVESD within 30 days of this notice concerning the completed site assessment and DTSC's pending issuance of a tentative determination for the Proposed CVESD School Site.

HOW TO PARTICIPATE:

- (1) Comments concerning the PEA Report may be submitted in writing to: Ms. Carolyn Scholl, Chula Vista Elementary School District, 84 East J Street, Chula Vista, CA 91910. The comments must be postmarked by May 11, 2019.
- (2) The CVESD will hold a public meeting to receive comments on the documents and to adopt the PEA.

Date: May 29, 2019

Time: 6:00 PM

**Place: Chula Vista Elementary School District
Lowell J. Billings Board Room
84 East J Street, Chula Vista, CA**

FOR MORE INFORMATION:

Copies of the Draft Preliminary Environmental Assessment Report will be available for public review at Chula Vista Elementary School District, 84 East J Street, Chula Vista, California, The Chula Vista Public Libraries located at 365 F Street, 389 Orange Ave., and 2015 Birch Road, Chula Vista, California.

CONTACT:

If you have any questions or wish to discuss the project, please contact Ms. Carolyn Scholl at (619) 425-9600, Extension 1375.

In compliance with American with Disabilities Act, if you need special assistance to participate in this meeting, please contact CVESD at (619) 425-9600 or through the California Relay Service. Notification 48 hours in advance of this meeting will enable CVESD to make reasonable accommodations for participation.

CHULA VISTA ELEMENTARY SCHOOL DISTRICT

GOVERNING BOARD AGENDA ITEM

Prepared by: Business Services
and Support

ITEM TITLE:

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

 X Action

 Information

BACKGROUND INFORMATION:

The District continues to review and evaluate Board Policies (BPs) and Administrative Regulations (ARs) to align to current practices while ensuring alignment to applicable laws as noted in BPs and ARs created by the California School Boards Association (CSBA). 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 3260, Business and Noninstructional Operations, Disruptions, are being proposed to enhance the District's security processes and practices, and ensure that District procedures are in accordance with State and Federal guidelines and requirements. While reviewing Board Policies and ARs created by CSBA, the District determined that additional policies and regulations would provide clarification regarding current practices while ensuring alignment to applicable laws.

ADDITIONAL DATA:

Copies of proposed BP and AR 3515.2 are attached. Additional information is available for review in the Office of the Deputy Superintendent and in the Emergency Preparedness and Security Department.

FISCAL IMPACT/FUNDING SOURCE:

None.

STAFF RECOMMENDATION:

Recommend revision and approval.

Business and Noninstructional Operations

Disruptions

The Governing Board is committed to providing a safe and orderly environment for students, staff, and others on District property or while engaged in school activities.

The Superintendent/designee shall remove any individual who, by his/her presence or action, disrupts or threatens to disrupt normal operations at a school campus or any other District facility, threatens the health or safety of anyone on District property, or causes or threatens to cause damage to District property or to any property on school grounds.

(cf. 1250 – Visits to the Schools)
(cf. 4218 – Termination of Employment)

The Superintendent/designee shall establish procedures describing staff responsibilities and actions to be taken when an individual is causing or threatening to cause a disruption. The procedures shall address, as appropriate, visitor registration procedures; campus security measures; evacuation procedures; lock-down procedures; possible responses to an active shooter situation; communications within the school and with parents/guardians, law enforcement, and the media in the event of an emergency; and crisis counseling or other assistance for students and staff after a disruption. In developing such procedures, the Superintendent/designee shall consult with law enforcement to create guidelines for law enforcement support and intervention when necessary.

(cf. 0450 - Comprehensive Safety Plan)
(cf. 3516 – Emergency Procedures Plan)

Training will be available to school staff on how to identify and respond to actions or situations that may constitute a disruption.

(cf. 4131 - Professional Development)

Any employee who believes that a disruption may occur shall immediately contact the principal. The principal/designee shall notify law enforcement in accordance with Education Code 48902 and 20 USC 7961 and in other situations, as appropriate.

Business and Noninstructional Operations

Disruptions

Legal Reference:

EDUCATION CODE

32210 Willful disturbance of public school or meeting, misdemeanor

32211 Threatened disruption or interference with classes; misdemeanor

35160 Authority of governing boards

44810 Willful interference with classroom conduct

44811 Disruption of classwork or extracurricular activities

48902 Notification of law enforcement authorities

51512 Prohibited use of electronic listening or recording device

PENAL CODE

243.5 Assault or battery on school property

415.5 Disturbance of peace of school

626-626.11 Schools, crimes, especially:

626.7 Failure to leave campus or facility; wrongful return; penalties; notice; exceptions

626.8 Disruptive presence at schools

626.81 Misdemeanor for registered sex offender to come onto school grounds

626.85 Misdemeanor for specified drug offender presence on school grounds

626.9 Gun Free School Zone Act

627-627.10 Access to school premises

653b Loitering about schools or public places

12556 Imitation firearms

30310 Prohibition against ammunition on school grounds

UNITED STATES CODE, TITLE 20

7961 Gun-Free Schools Act

COURT DECISIONS

Reeves v. Rocklin Unified School District, (2003) 109 Cal.App.4th 652

In Re Joseph F., (2000) 85 Cal.App.4th 975

In Re Jimi A., (1989) 209 Cal.App.3d 482

In Re Oscar R., (1984) 161 Cal.App.3d 770

ATTORNEY GENERAL OPINIONS

79 Ops.Cal.Atty.Gen. 58 (1996)

Management Resources:

U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

Guide for Developing High-Quality School Emergency Operations Plans, 2013

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education, Safe Schools Office: <http://www.cde.ca.gov/lss>

U.S. Department of Education: <http://www.ed.gov>

**Policy
Adopted:**

**CHULA VISTA ELEMENTARY SCHOOL DISTRICT
Chula Vista, California**

Business and Noninstructional Operations

DISRUPTIONS

The principal/designee may direct any person, except a student, school employee, or other person required by his/her employment to be on school grounds, to leave school grounds or school activity if:

1. The principal/designee has reasonable basis for concluding that the person is committing or has entered the campus with the purpose of committing an act which is likely to interfere with the peaceful conduct, discipline, good order, or administration of the school or a school activity, or with the intent of inflicting damage to any person or property. (Education Code 44810, 44811; Penal Code 626.7)
2. The person fights or challenges another person to a fight, willfully disturbs another person by loud and unreasonable noise, or uses offensive language which could provoke a violent reaction. (Penal Code 415.5)
3. The person, without lawful business for being present, loiters around a school or reenters a school within 72 hours after he/she was asked to leave. (Penal Code 653b)
4. The person is required to register as a sex offender pursuant to Penal Code 290 and does not have a lawful purpose and written permission from the principal/designee to be on school grounds. (Penal Code 626.81)

(cf. 1250 – Visits to the Schools)

(cf. 3515.5 - Sex Offender Notification)

5. The person is a specified drug offender, as defined in Penal Code 626.85, and does not have written permission from the principal or designee to be on school grounds. However, such specified drug offender may be on school grounds during any school activity if he/she is a student or the parent/guardian of a student attending the school. (Penal Code 626.85)
6. The person willfully or knowingly creates a disruption with the intent to threaten the immediate physical safety of students, staff, or others while attending, arriving at, or leaving school. (Penal Code 626.8)
7. The person has otherwise established a continued pattern of unauthorized entry on school grounds. (Penal Code 626.8)

(cf. 1240 - Volunteer Assistance)

Business and Noninstructional Operations

DISRUPTIONS

The principal/designee shall allow a parent/guardian who was previously directed to leave school grounds to reenter for the purpose of retrieving his/her child for disciplinary reasons, medical attention, or family emergencies, or with the principal/designee's prior written permission. (Penal Code 626.7, 626.85)

When directing any person to leave school premises, the principal/designee shall inform the person that he/she may be guilty of a crime if he/she: (Education Code 32211; Penal Code 626.7, 626.8, 636.85)

1. Fails to leave or remains after being directed to leave.
2. Returns to the campus without following the school's posted registration requirements.
3. Returns within seven days after being directed to leave.

(cf. 0450 - Comprehensive Safety Plan)

The principal/designee shall consult with District administration if further actions are required to restrict an individual's access to campus, which includes but is not limited to, issuing a letter to notify the individual he/she is prohibited from being on school premises for a period of fourteen (14) days, and any additional stipulations for compliance.

Whenever an individual is causing or threatening to cause a disruption at any District facility other than a school campus, the Superintendent/designee may direct that individual to leave the facility consistent with this regulation and the accompanying Board policy.

Appeal Procedure

Any person who is asked to leave a school building or grounds may appeal to the Superintendent/designee. This appeal shall be made no later than the second school day after the person has departed from the school building or grounds. After reviewing the matter with the principal/designee and the person making the appeal, the Superintendent/designee shall render his/her decision within 24 hours after the appeal is made, and this decision shall be binding. (Education Code 32211)

Business and Noninstructional Operations

DISRUPTIONS

The decision of the Superintendent/designee may be appealed to the Governing Board. Such an appeal shall be made no later than the second school day after the Superintendent/designee has rendered his/her decision. The Board shall consider and decide the appeal at its next scheduled regular or adjourned regular public meeting. The Board's decision shall be final. (Education Code 32211)

In any circumstance where a person has been directed to leave a school building or ground where the Superintendent's or Board's office is situated, he/she may nevertheless enter the school building or ground solely for the purpose of making the appeal. (Education Code 32211)