



# Safety Update

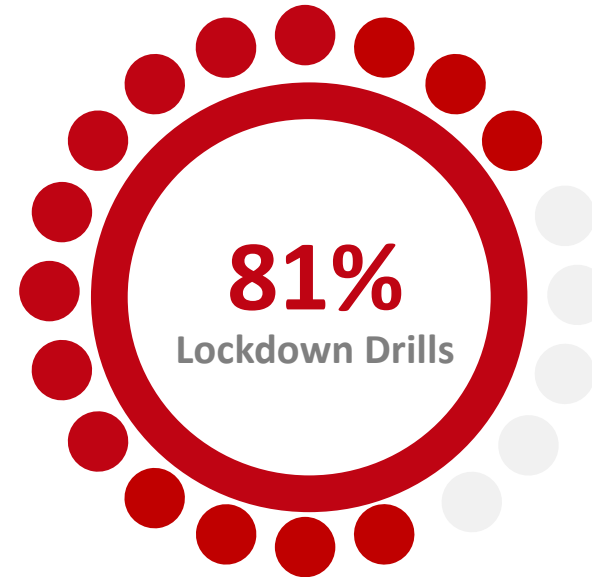
Board of Education Meeting  
September 13, 2023



# Security Update



District wide School Security Assessments are 87% complete. The Sobel Group and CVESD Security Manager have assessed 43 Schools.



Lockdown Drills include an evaluation to ensure all doors are locked, windows are latched, window coverings closed, and lights, TV monitors, and computers are turned off. Classrooms are randomly entered to ensure students and staff are in the proper placement.



# WeTip 2.0 Anonymous Crime Reporting



Available to CVESD staff, students, and parent community effective late September 2023.

- Enables anonymous reporting on web forms, text tips, QR codes.
- Dedicated phone lines with trained and qualified personnel.
- Access to nationwide hotlines.



# CVESD Focus On Security

Creation of Emergency Preparedness and Security Manager

DOJ Security Camera Grant

School Vulnerability & Security Assessments by the Sobel Group

Standardization and revision of security procedures

Active Shooter Professional Development Training

Parent Safety Forums

CVESD investment in the CVPD SRO Program

Programs designed to keep our schools safe and secure: Raptor, WeTip2.0, AEGIX, IREX AI, and Safe Haven



# School Social Emotional Support

Site Counselors and Social Workers

Presented by:

Andy Falconer, MTSS Coordinator

Cynthia Figueroa, School Social Worker

Jamala Simms, School Counselor



# Response to a growing need.

Chula Vista Elementary School District and the Board of Education committed to counseling support in every school

Prior to COVID we had counseling/social worker support in about 10 schools

Amplification of supports already in place in schools



# LCAP Goal #2

The District will improve and increase access to services for all students and families that support social, emotional, and physical wellness with a specific focus on Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students.





# Increasing Support

## 2021

- 30 School Site Based Counselors
  - 10 schools with 5 days of support (highest Unduplicated Pupil Population)
  - 31 schools with 2.5 days of support

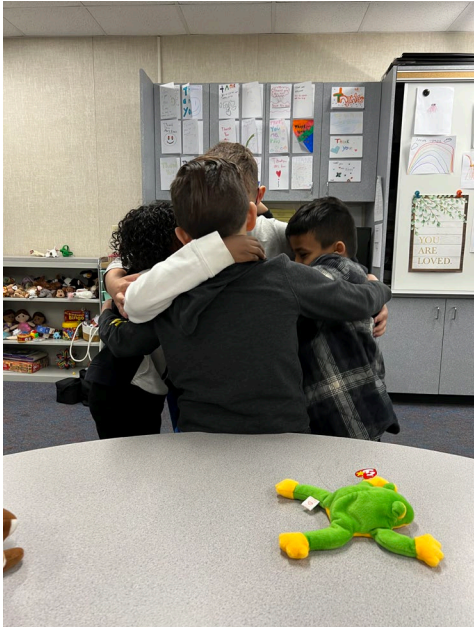
## 2023

- 34 School Site Based Counselors/Social Workers
  - 25 schools with full time support
  - 9 schools with 2.5 days of support





## Scope of Work



**Refer to outside agencies**



**Facilitate Tier III/individual counseling**



**Monitor Tier II and III behavior and SEL interventions**



**Support behavioral interventions**



**Provide Tier II/small group counseling**



**Model SEL lessons and consult with teachers**



# MTSS Model for Social Emotional Learning



## Tiered Approach

- Tier 1-Delivered by classrooms
- Tier 2- Small Groups
- Tier 3- Individualized Counseling

## Multiple Data Points

- Support referral forms
- Other School Wide Data
- Behavior Referrals



# A tiered approach with Cynthia Figueroa

School Site Social Worker  
Kellogg Elementary School



**Tier 3 - Intensive, individualized  
intervention  
for FEW students**

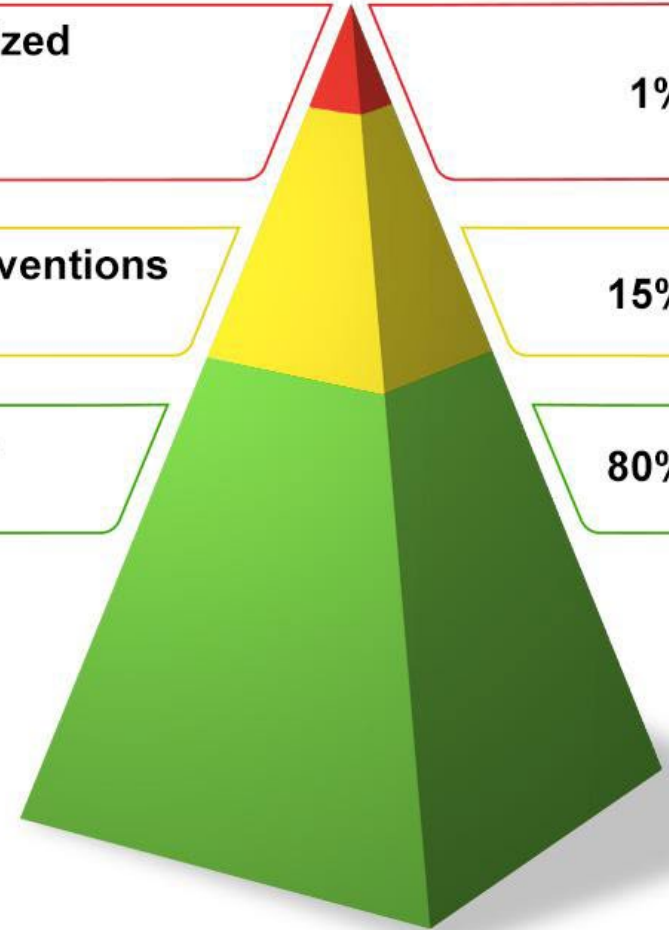
**1% - 5%**

**Tier 2 - Targeted group interventions  
for SOME students**

**15% - 20%**

**Tier 1 - Preventive practices  
for ALL students**

**80% - 85%**





# What does a Site Counselor/Social Worker's day look like?

## Typical School Site Counselor/Social Worker Daily Schedule

<b>8:00-8:30</b>	Greet Students, Check In with Students, Check in with Families, Consult with Team, Support Student coming on campus
<b>8:30-9:20</b>	2 <sup>nd</sup> Grade Anxiety Group (4-5 Students)
<b>9:20-10:10</b>	5 <sup>th</sup> Grade Friendship Group (4-5 Students)
<b>10:10-11:00</b>	K/1 <sup>st</sup> Emotional Regulation Group (4-5 Students)
<b>11:00-11:50</b>	3 <sup>rd</sup> /4 <sup>th</sup> Social Skills Group (4-5 Students)
<b>11:50-12:35</b>	LUNCH
<b>12:35-1:25</b>	Lunch Bunch (open to students who want to talk or self regulate)
<b>1:25-2:15</b>	Individual Counseling
<b>2:15-2:55</b>	Individual Counseling
<b>2:55-3:05</b>	Check out with Students, Meet with families, Support students leaving

**Total Students Served/Day: 22 in groups or Individual Counseling**



# Responding to Crisis with Jamala Simms

- School Site Counselor
- Eastlake Elementary School





# 2022/2023 School Site Counselor/Social Worker Impact



Crisis Response



Behavioral Support



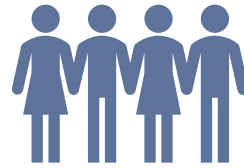
Individual Counseling  
and Group Counseling



# Counselor/Social Worker Impact in the first 6 weeks of 2023/2024



~350 Crisis  
interventions



~700 students

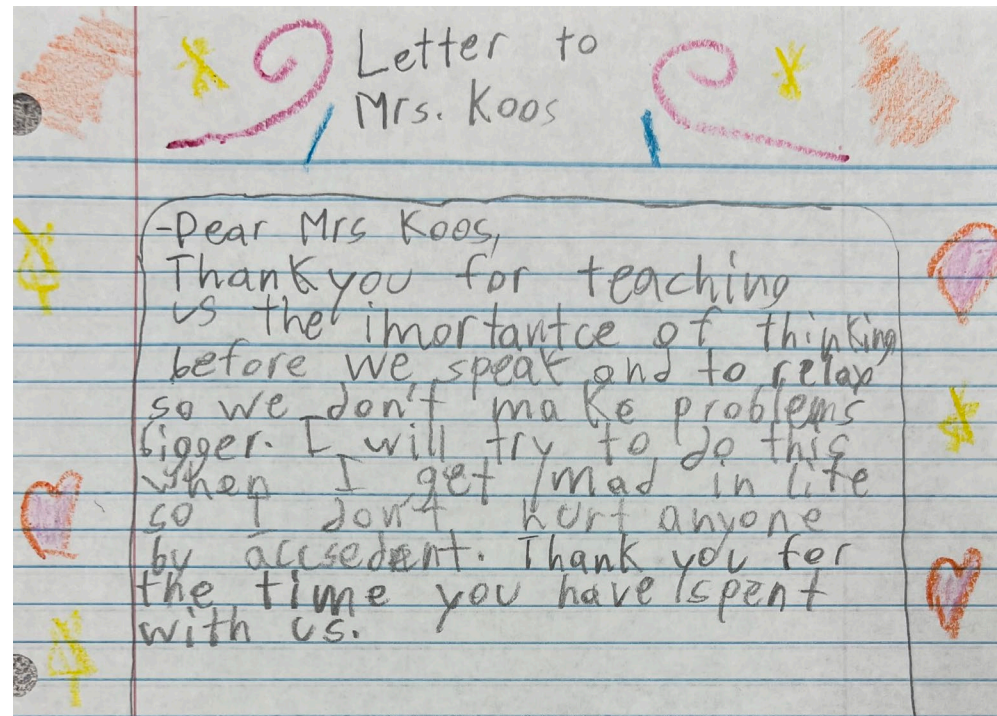


Individual counseling  
and behavior support





# CVESD continues to be proactive in supporting the social emotional wellness of students and families!







# Thank you!



# 2022-23 Unaudited Actuals Financial Report

September 13, 2023



# 2022-23 General Fund Changes

	2022-23 Estimated Actuals Budget	2022-23 Unaudited Actuals	Increase / (Decrease)
Revenues	\$ 422,100,406	\$ 430,701,500	\$ 8,601,094
Expenditures	369,114,625	356,748,627	(12,365,998)
Increase / <Decrease>	<b>\$ 52,985,781</b>	<b>\$ 73,952,873</b>	<b>\$ 20,967,092</b>
Beginning Balance	\$76,553,458	\$76,553,458	\$ 0
Ending Balance	129,539,239	150,506,331	20,967,092
Nonspendable	835,000	1,360,186	525,186
Designations	38,500,000	39,469,882	969,882
Restricted	60,317,495	77,030,313	16,712,818
<b>Reserve for Economic Uncertainties (REU)</b>	<b>\$ 29,886,744</b>	<b>\$ 32,645,950</b>	<b>\$ 2,759,206</b>
<b>REU Percentage</b>	<b>8.10%</b>	<b>9.15%</b>	<b>1.05%</b>



# 2022-23 General Fund Unaudited Actuals Unrestricted and Restricted Allocation

	Unrestricted	Restricted	Total
Revenues & Other Sources/Uses	\$237,851,157	\$192,850,343	\$430,701,500
Expenditures	220,178,270	136,570,357	356,748,627
<b>Increase / &lt;Decrease&gt;</b>	<b>\$ 17,672,887</b>	<b>\$ 56,279,986</b>	<b>\$ 73,952,873</b>
<b>Beginning Balance</b>	55,803,131	20,750,327	76,553,458
<b>Ending Balance</b>	73,476,018	77,030,313	150,506,331
Designations	40,830,068	77,030,313	117,860,381
<b>Reserve for Economic Uncertainties (REU)</b>	<b>\$ 32,645,950</b>	<b>\$ 0</b>	<b>\$ 32,645,950</b>
<b>REU Percentage</b>	<b>9.15%</b>	<b>0%</b>	<b>9.15%</b>



# 2022-23 Total Unaudited Designations

Revolving Cash	\$ 135,000
Stores	1,219,936
Prepaid Expenditures	5,250
Site Control Carryover	1,073,034
LCAP Site Carryover	1,604,833
United Way/Gift Accounts	352,198
Textbook Adoption	7,239,817
Post-COVID-19 Services & Staffing; School Site Safety; Classroom Technology	29,200,000
Restricted Funds Designations	77,030,313
<b>Total 2022-23 Designations</b>	<b>\$ 117,860,381</b>



# 2022-23 Restricted Designations

	Estimated Actuals	Unaudited Actuals	Difference
Arts, Music, Instructional Materials Discretionary Block Grant	\$ 6,761,634	\$12,765,967	\$ 6,004,333
Learning Recovery Emergency Block Grant	19,299,015	24,294,054	4,995,039
Expanded Learning Opportunities Program	24,020,589	26,669,329	2,648,740
Other Restricted Local (R 9010)	1,235,788	3,160,698	1,924,910
Restricted Lottery	4,620,625	5,367,100	746,475
Educator Effectiveness	4,096,369	4,296,343	199,974
Routine Restricted Maintenance	68,337	175,437	107,100
All Other	215,138	301,385	86,247
<b>Restricted Funds Designations as of June 30, 2023</b>	<b>\$60,317,495</b>	<b>\$77,030,313</b>	<b>16,712,818</b>



# 2022-23 Reserve for Economic Uncertainties (REU Changes)

Unrestricted Revenues Decrease	(\$1,232,403)
Unrestricted Expenditures Decrease	2,688,215
Contributions Decrease	2,798,462
Unrestricted Designations Increase	(1,495,068)
<b>REU Increase</b>	<b>\$ 2,759,206</b>



# 2022-23 Unrestricted Revenue Change

	Amount Change
Local Control Funding Formula	\$ 870,816
Federal Revenues (Impact Aid/US Wildlife Reserve)	108,797
Lottery	791,637
Interest Revenue	990,234
Fair Market Value (Cash in County Treasury)	(4,314,770)
All Other Revenues	320,883
<b>Total Revenue <i>Increase/(Decrease)</i></b>	<b>(\$1,232,403)</b>





# 2022-23 Unrestricted Expenditure Change

	General Fund Unrestricted
Salaries and Benefits	(\$ 1,740,022)
Books and Supplies	8,505
Services and Operating Expenditures	(1,396,372)
All Other Expenditures	439,674
<b>Total Expenditures Increase/(Decrease)</b>	<b>(\$ 2,688,215)</b>



# 2022-23 Contribution Changes

Special Education Decrease	\$ 1,736,068
Routine Restricted Maintenance Account (RRMA) Decrease	1,060,327
<b>Contribution Decrease</b>	<b>\$ 2,796,395</b>



# 2022-23 Unrestricted Designations Change

Revolving Cash	\$ 0
Stores	519,936
Prepaid Expenditures	5,250
Gift Account/United Way	52,198
Site LCAP/Site Control	(322,133)
Textbook Adoption	1,239,817
Post-COVID-19 Services & Staffing; School Site Safety; Classroom Technology	0
<b>Unrestricted Designations Increase</b>	<b>\$ 1,495,068</b>



# Thank You!

# Questions?

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