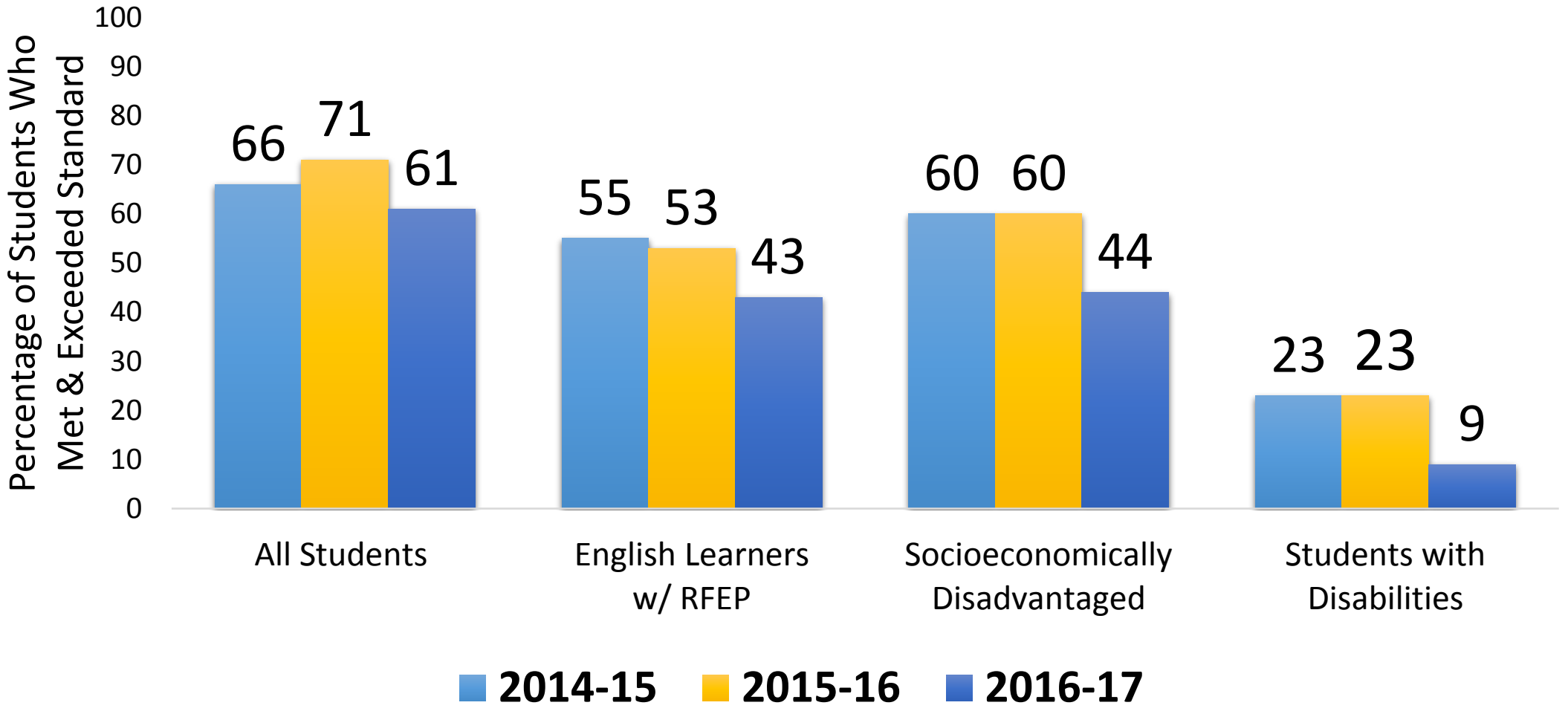
Ella B. Allen,
Chula Vista Learning Community Charter,
Anne and William Hedenkamp,
Juarez-Lincoln, and Loma Verde Schools

Presentation to the Board of Education

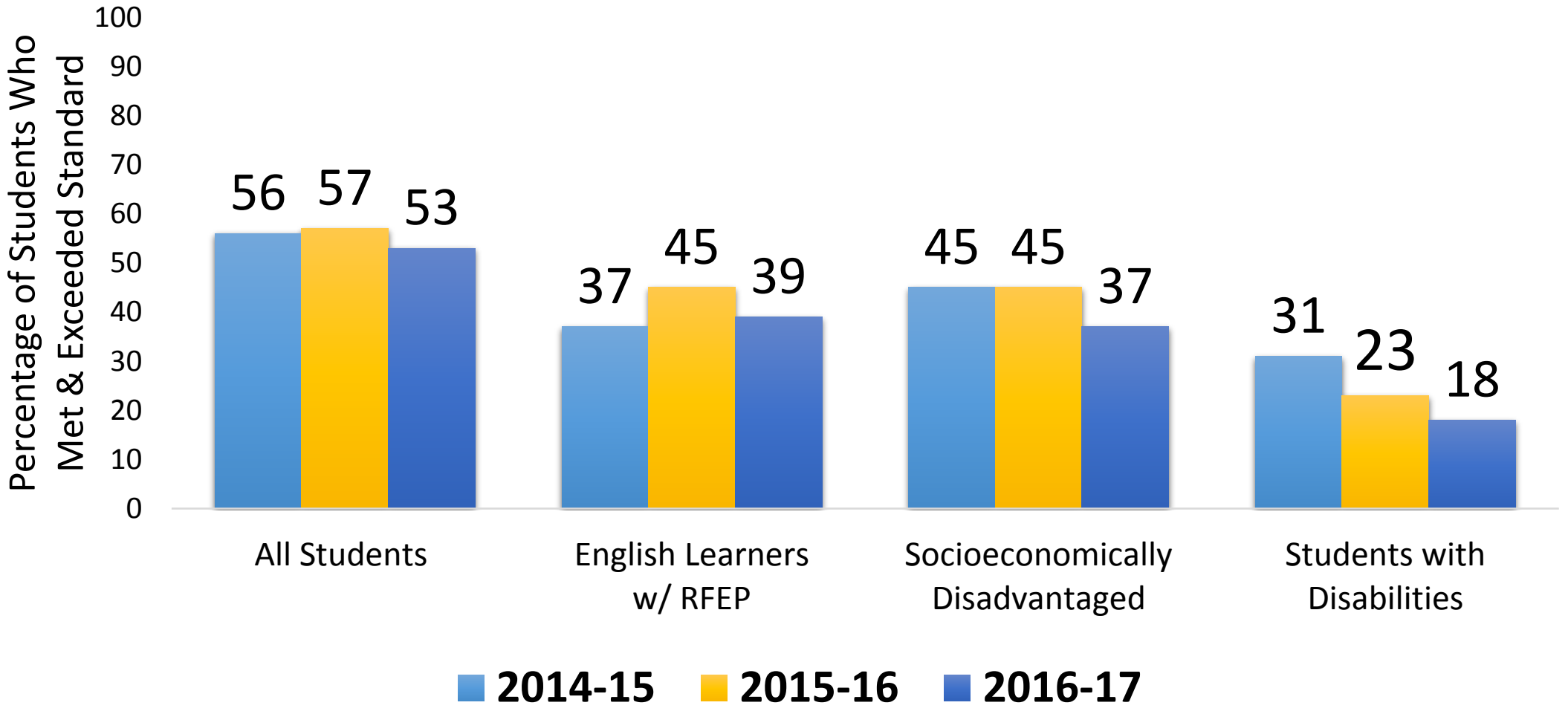
December 6, 2017

ALLEN ELEMENTARY SCHOOL
A
SOARING TO SUCCESS

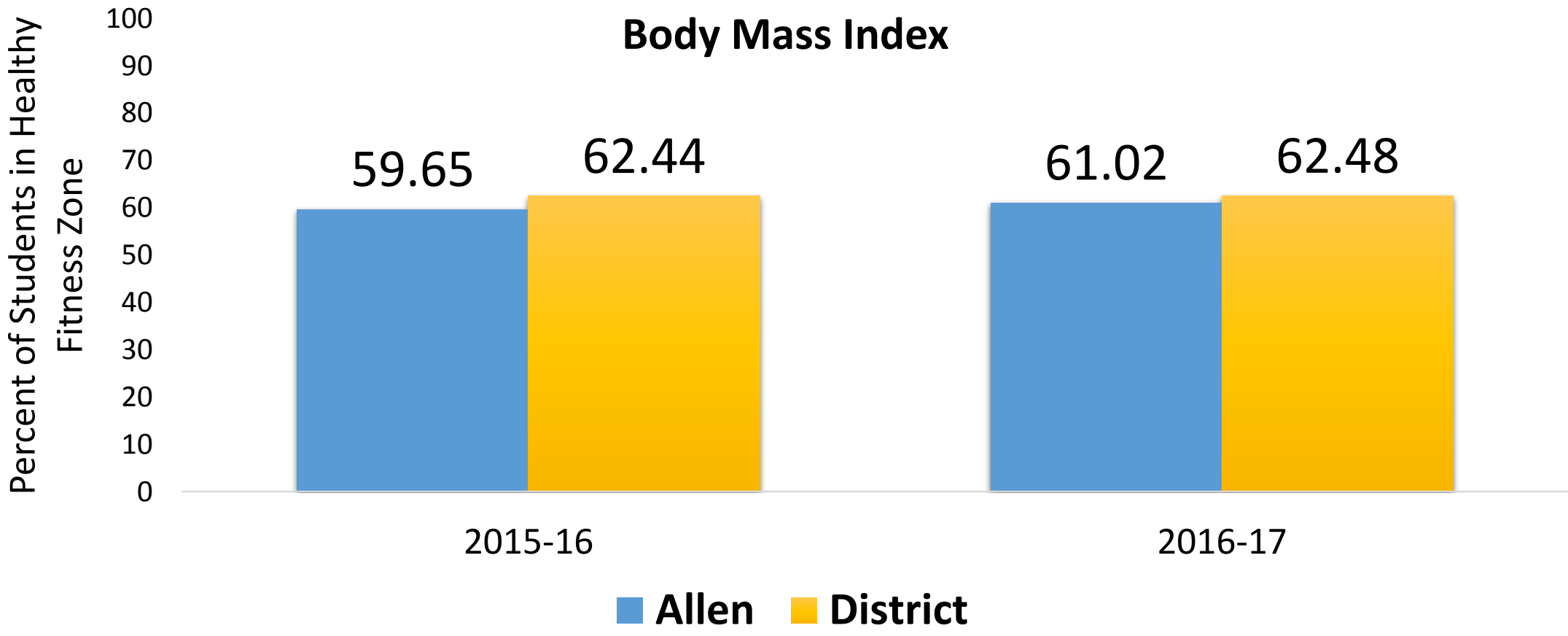
Ella B. Allen
CAASPP ELA Year-To-Year Comparison
Grades 3-6



Ella B. Allen
CAASPP Math Year-To-Year Comparison
Grades 3-6



Ella B. Allen
Physical Fitness



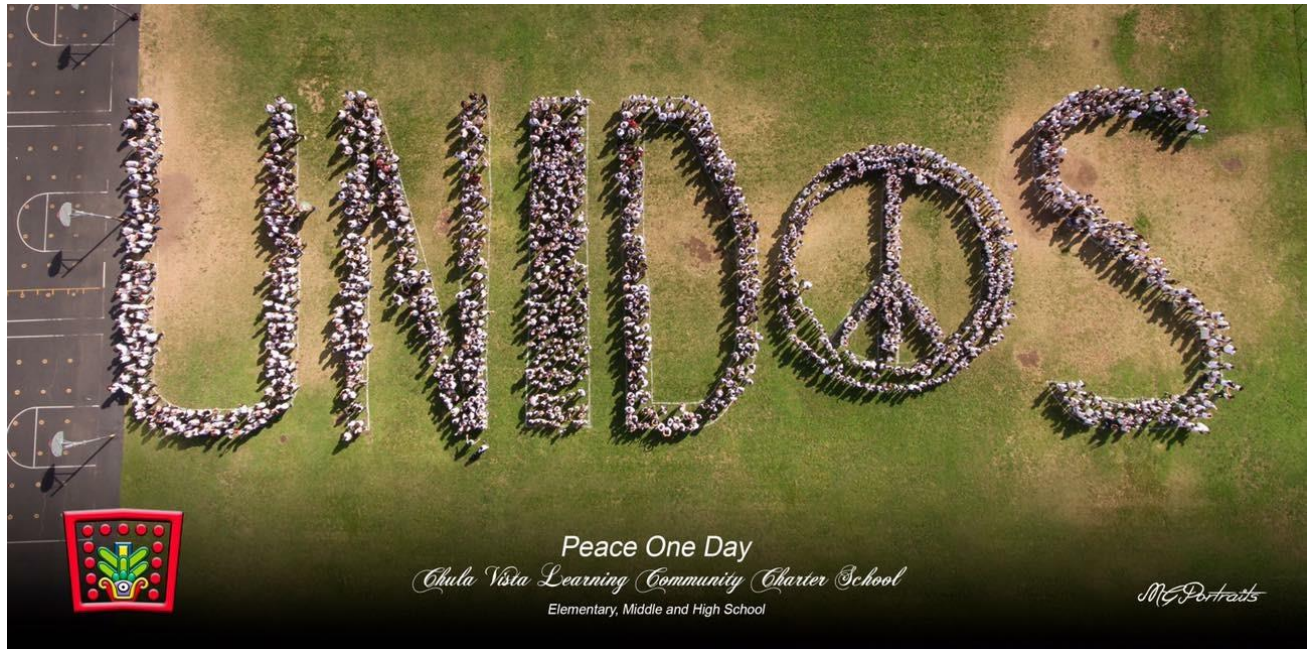
Social Emotional Learning At Allen Elementary

- Staff and students are using the SEL program Sanford Harmony.
- Together, we created our Allen Harmony Goals of being kind, respectful, responsible, and safe.
- Students and teachers meet to reflect on our Harmony Goals in community circles called Meet Ups every day.
- Students are strategically paired up with peers to develop strong peer relationships and problem solve in a component called Buddy Up.

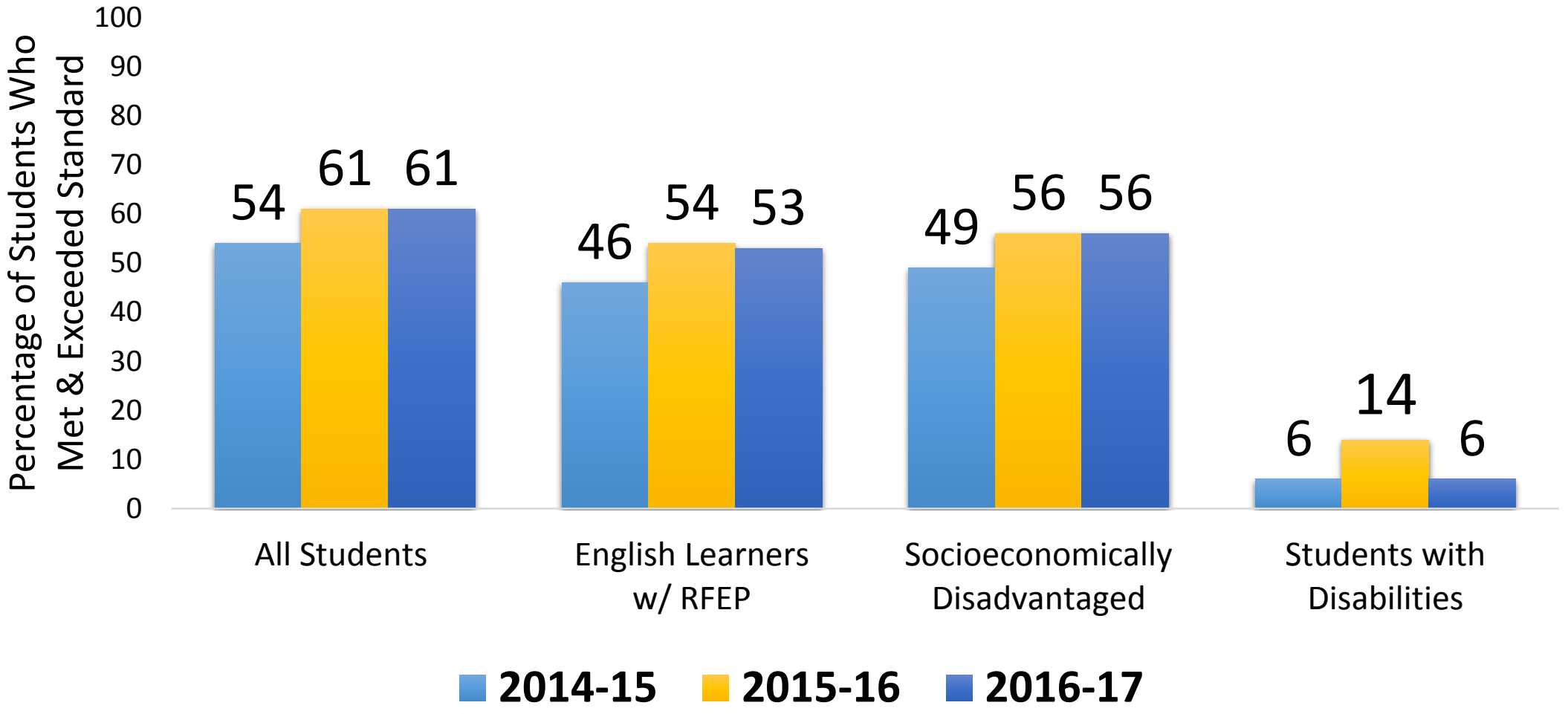
Together, We are Strong!

ALLEN ELEMENTARY SCHOOL
SOARING TO SUCCESS

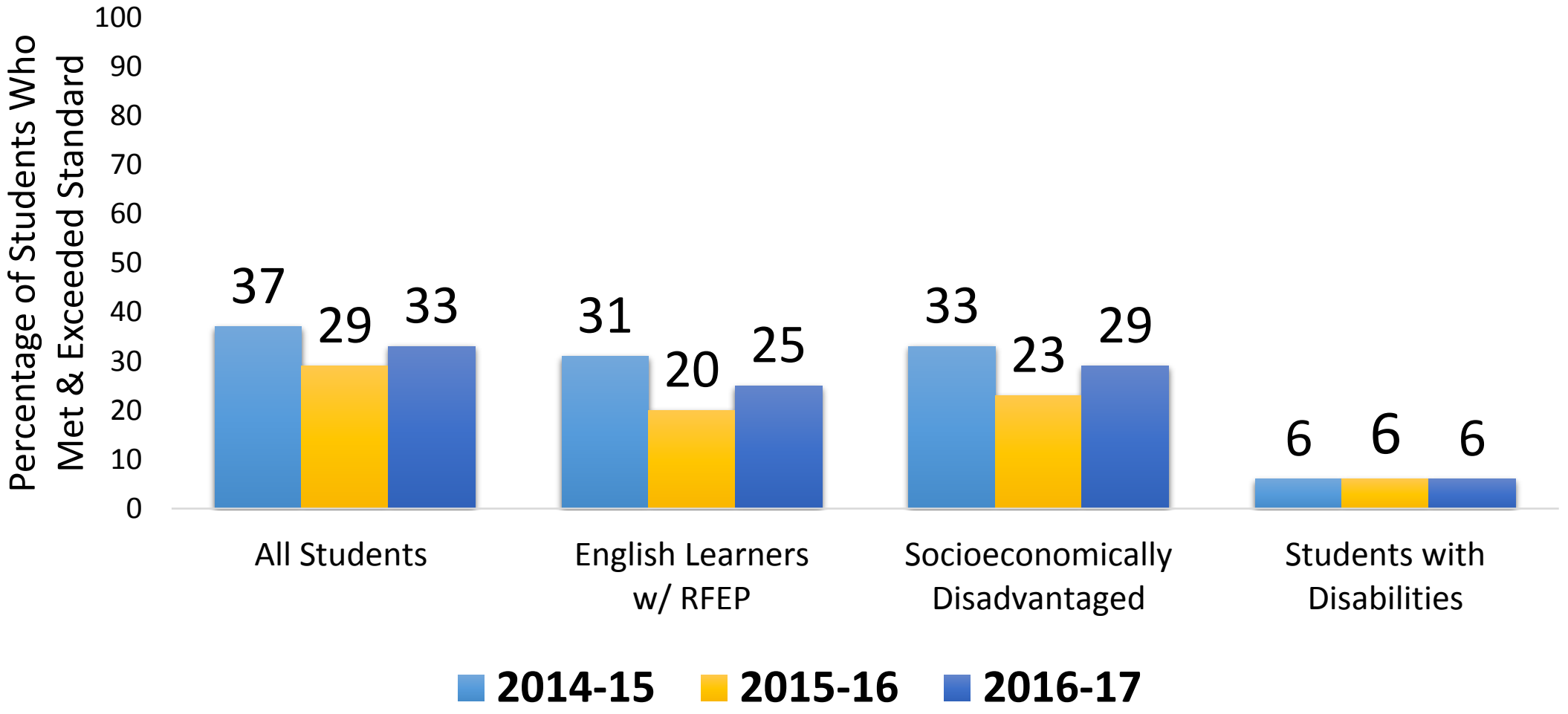
Chula Vista Learning Community Charter School



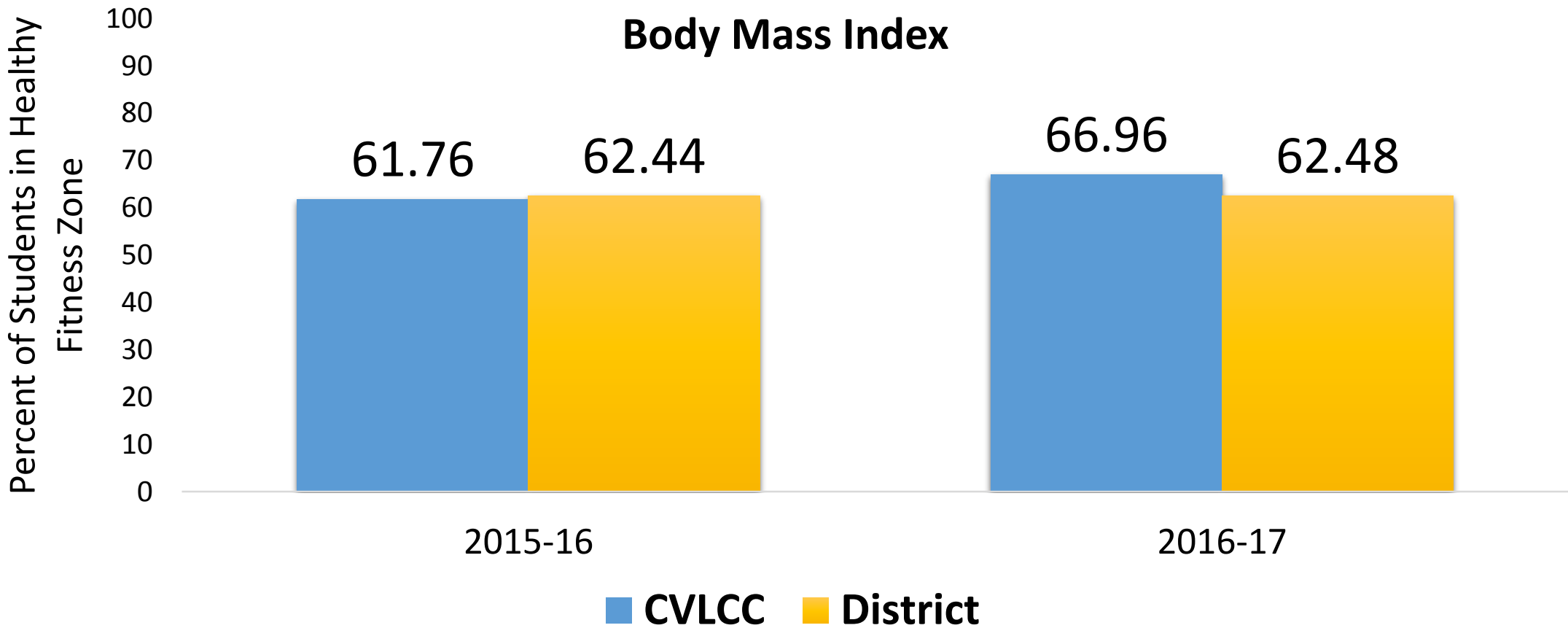
Chula Vista Learning Community Charter CAASPP ELA Year-To-Year Comparison Grades 3-8 and 11



Chula Vista Learning Community Charter CAASPP Math Year-To-Year Comparison Grades 3-8 and 11



Chula Vista Learning Community Charter
Physical Fitness



Social-Emotional

- Harvard Graduate School of Education
  - Instructional Rounds
  - Project Zero-Making Learning Visible
- National Institute for School Leadership
  - Teaching for Effective Learning
- Parent Symposium
  - Vision, Mission and Instructional Focus
- MicroSociety
- SAGE International
- Restorative Practices

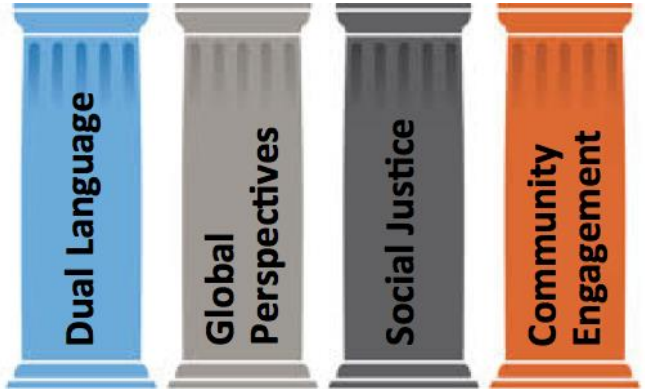
Restorative Practices

Building Connections to Change Behaviors, Repair Relationships and Improve Results

VE RI TAS

NISL

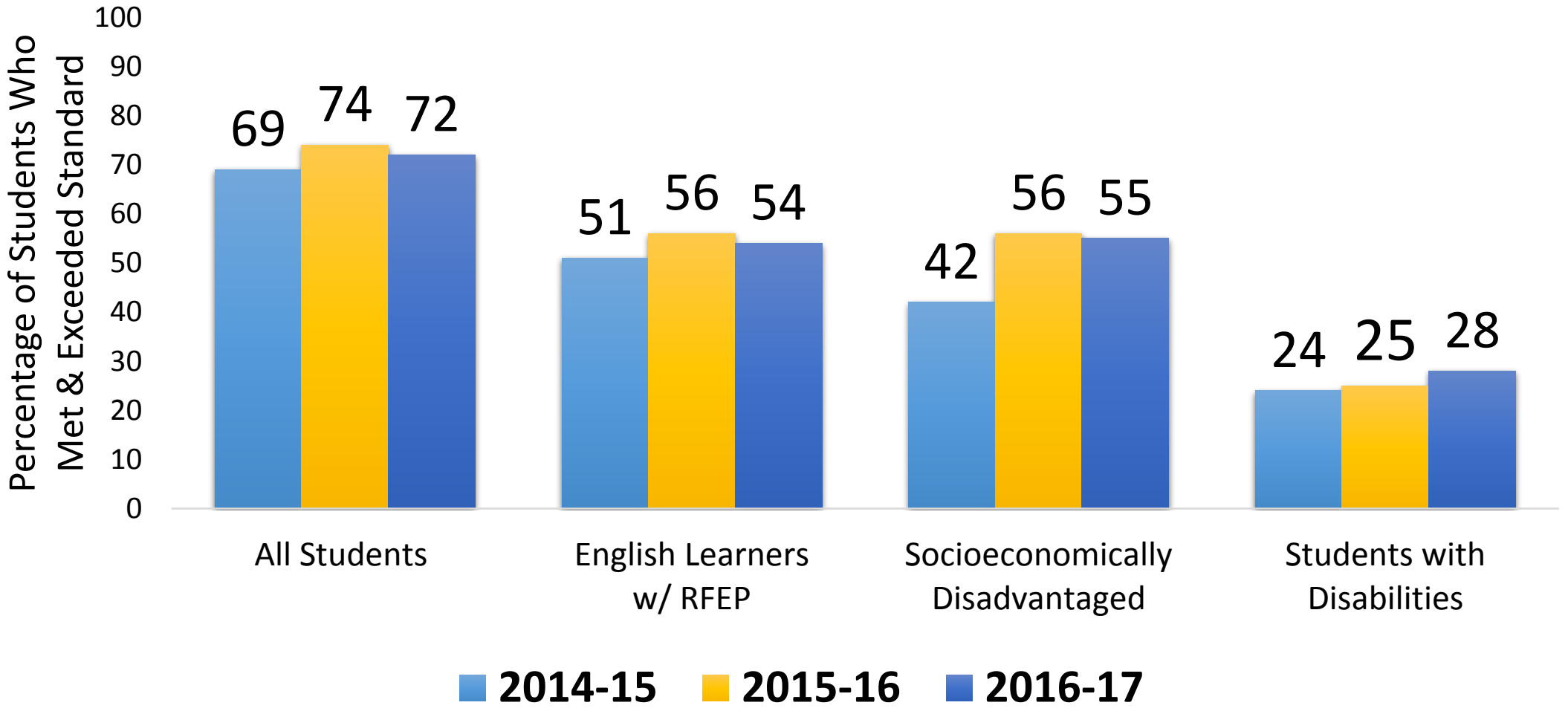
NATIONAL INSTITUTE FOR SCHOOL LEADERSHIP



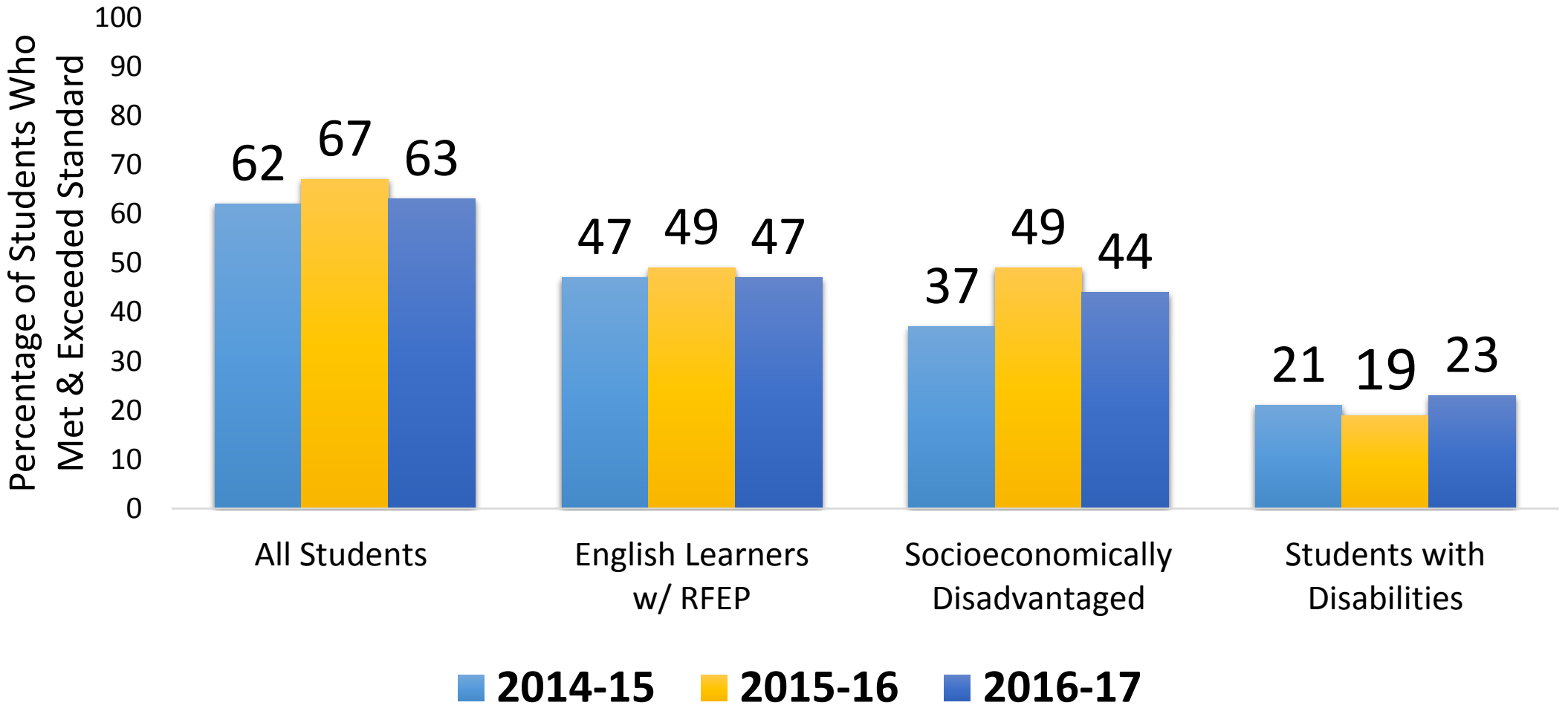
Micro SOCIETY®

Anne and William Hedenkamp

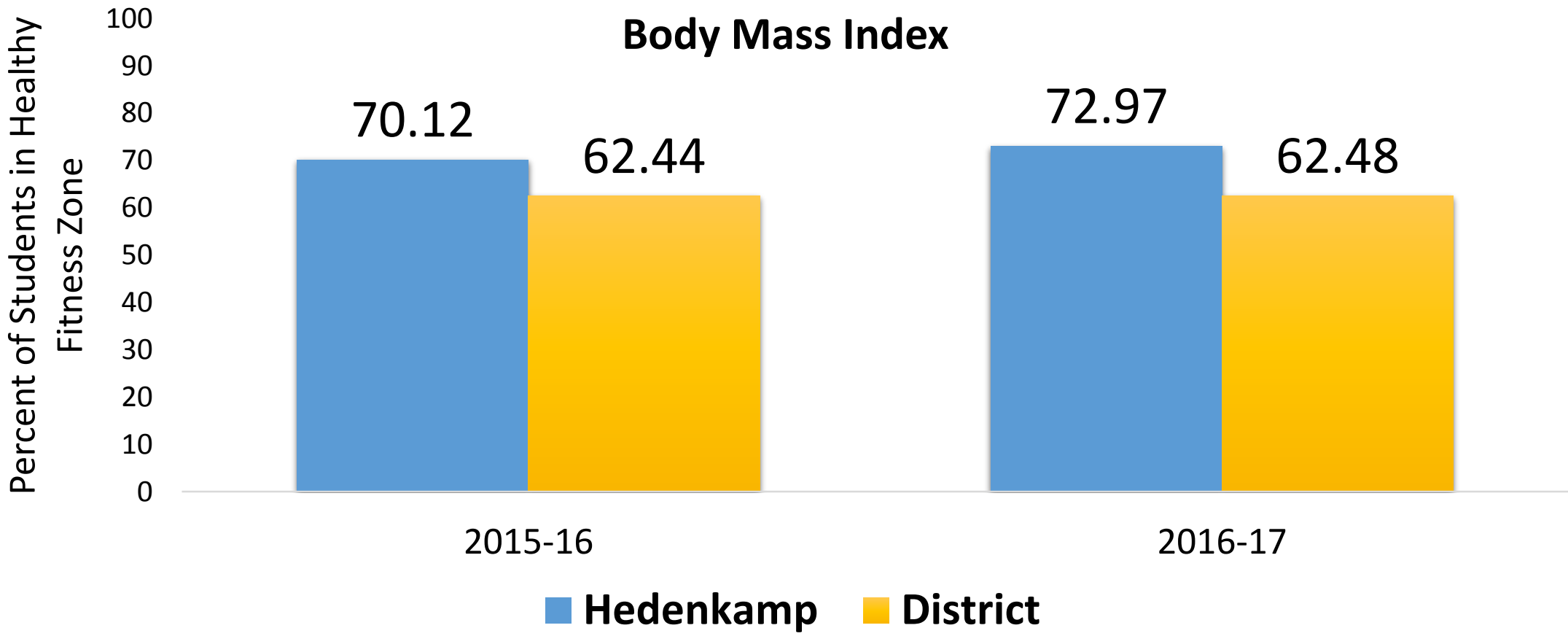
Anne and William Hedenkamp CAASPP ELA Year-To-Year Comparison Grades 3-6



Anne and William Hedenkamp CAASPP Math Year-To-Year Comparison Grades 3-6

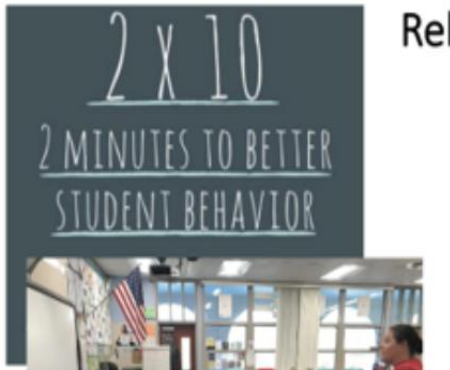


Anne and William Hedenkamp Physical Fitness

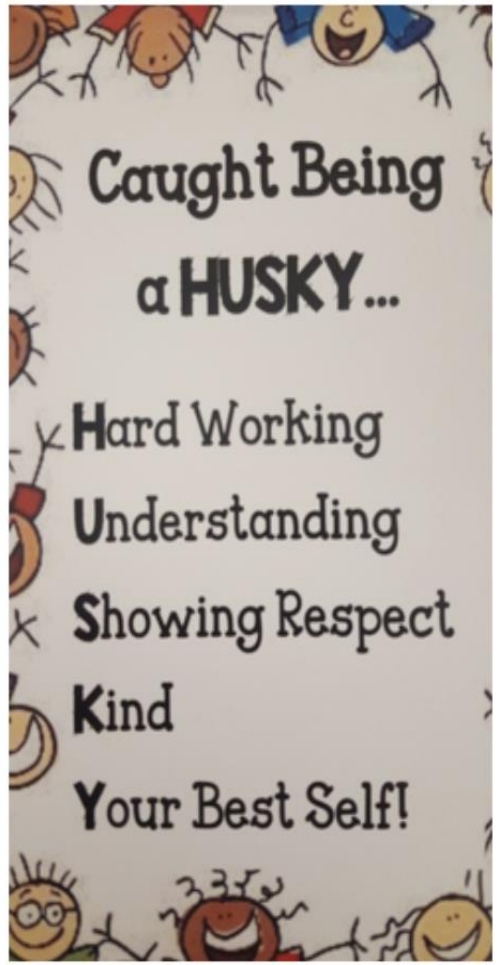


Social-Emotional

Relationship-Building



Student Leadership



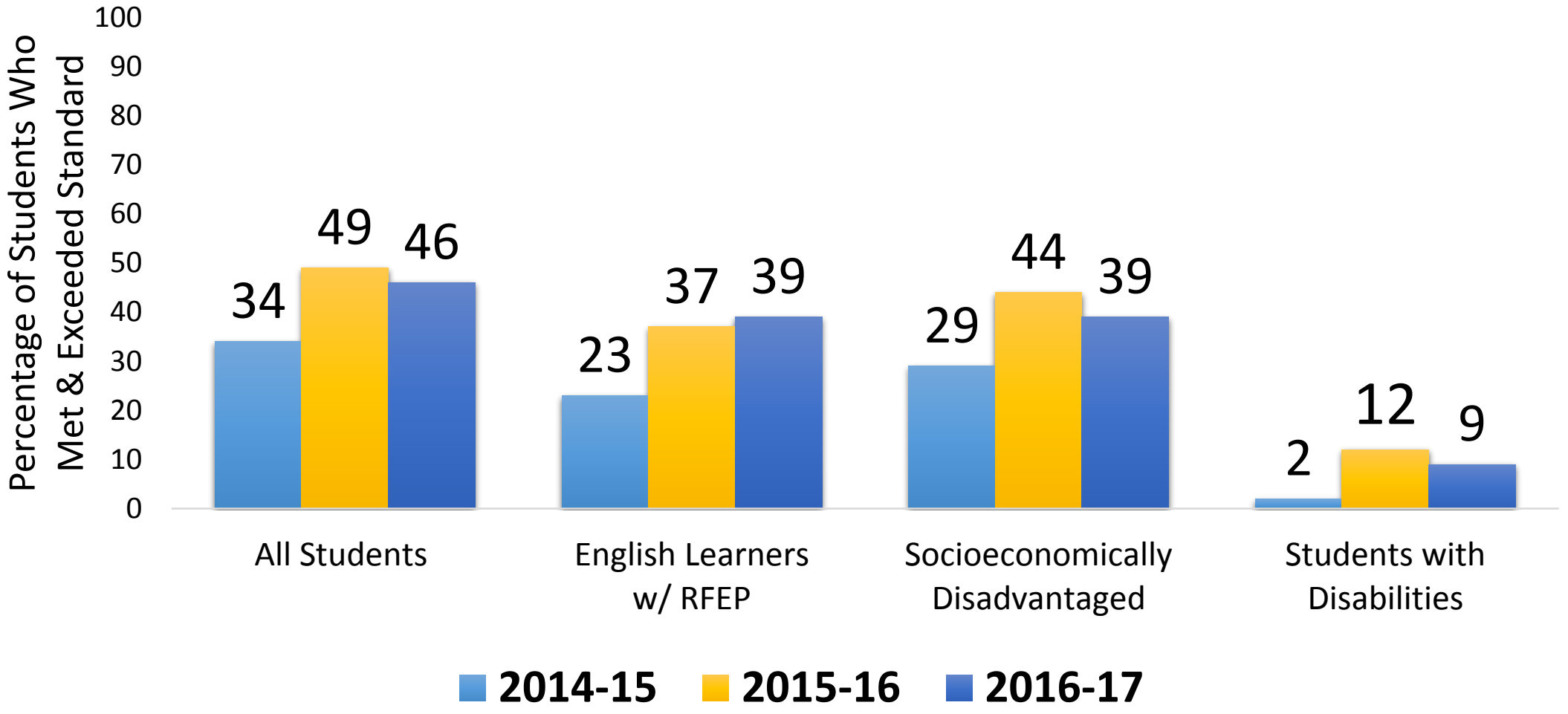
Common Expectations

Cross Age Buddies

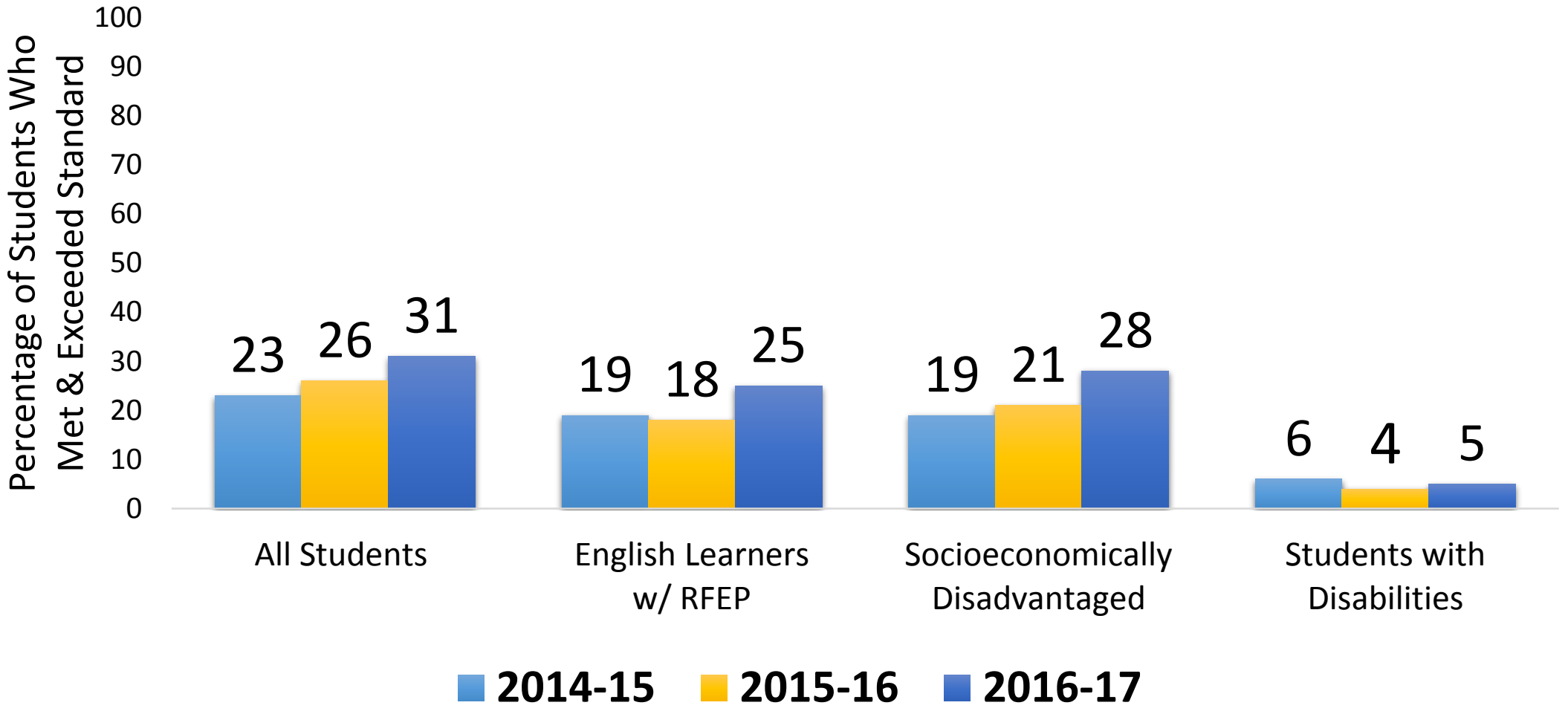
Character Education

JUAREZ LINCOLN
JL
Eagles

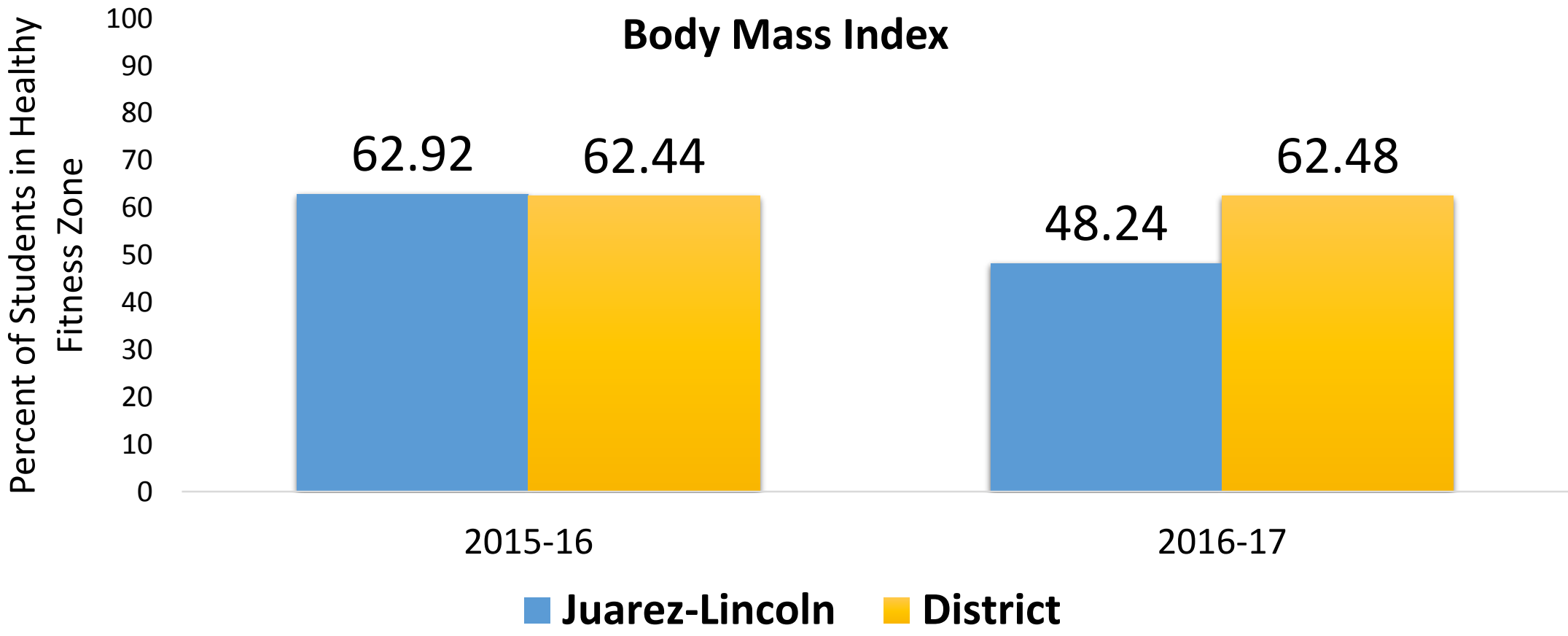
Juarez-Lincoln
CAASPP ELA Year-To-Year Comparison
Grades 3-6



Juarez-Lincoln
CAASPP Math Year-To-Year Comparison
Grades 3-6



Juarez-Lincoln
Physical Fitness



Social-Emotional Support

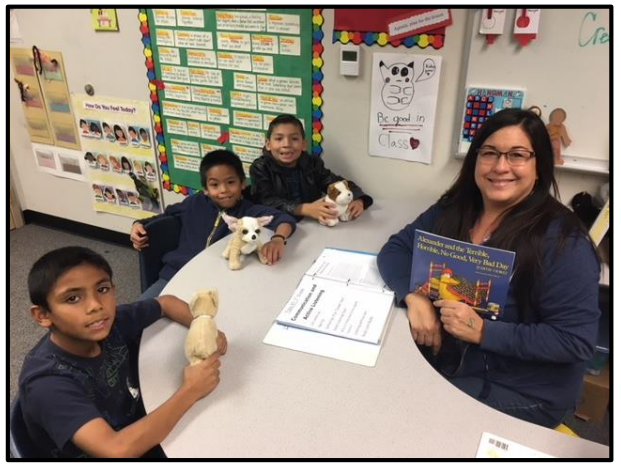
Tiered System of Support for Positive Behavior and Mental Health

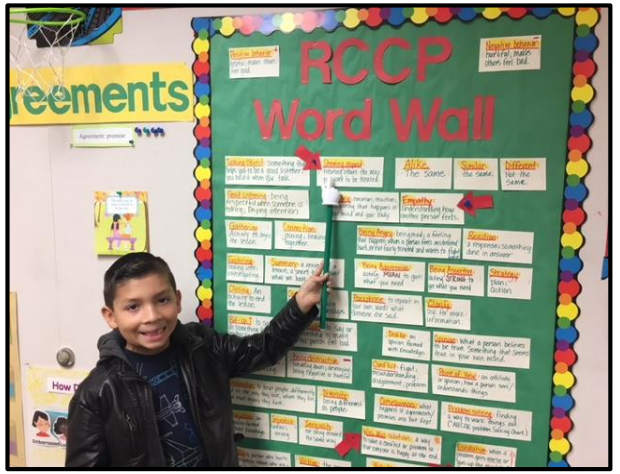
- Tier 1 - All Staff: Schoolwide PBIS, Restorative Practices
  All staff trained in Youth Mental Health First Aid and Restorative Practices

- Tier 2 - Kidco: Non-directive play, conflict resolution
  Social Work Intern: Second Step

- Tier 3 - District Social Worker support
  School Psychologist support

- SST – Addresses appropriateness of services

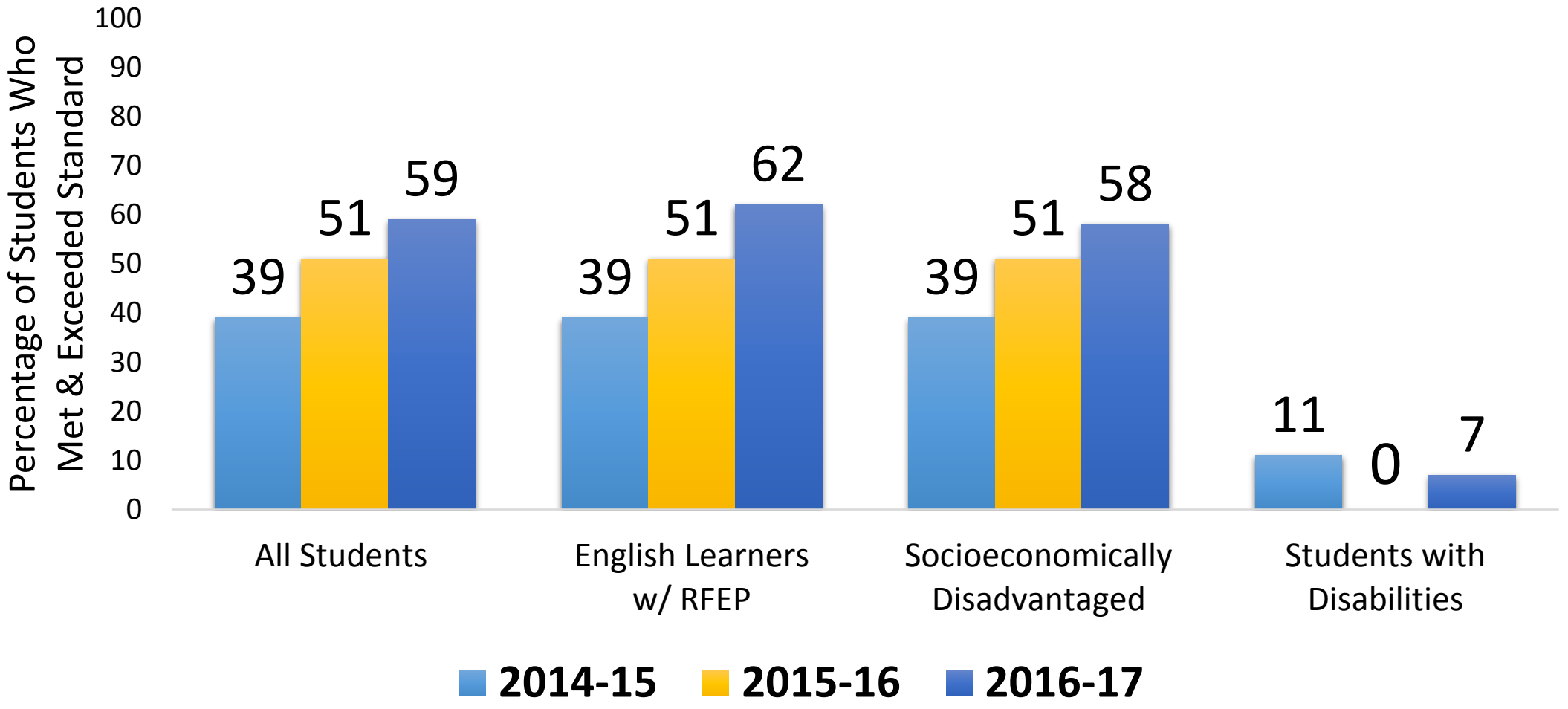




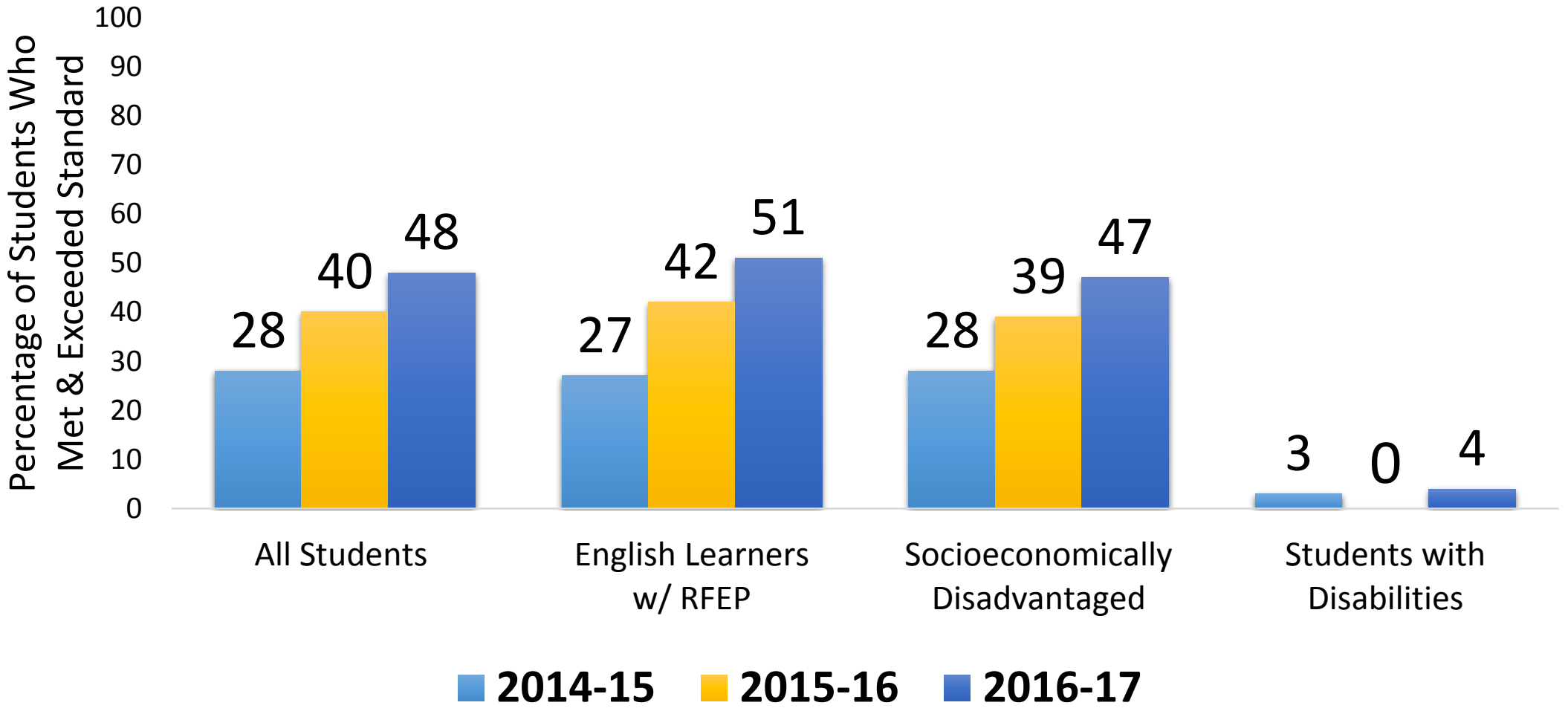
Moving from Tier 1 to 3 of support increases in intensity and requires parental consent.
This is a team approach: administrators are involved in all tiers.

LOMA VERDE
WILDCATS

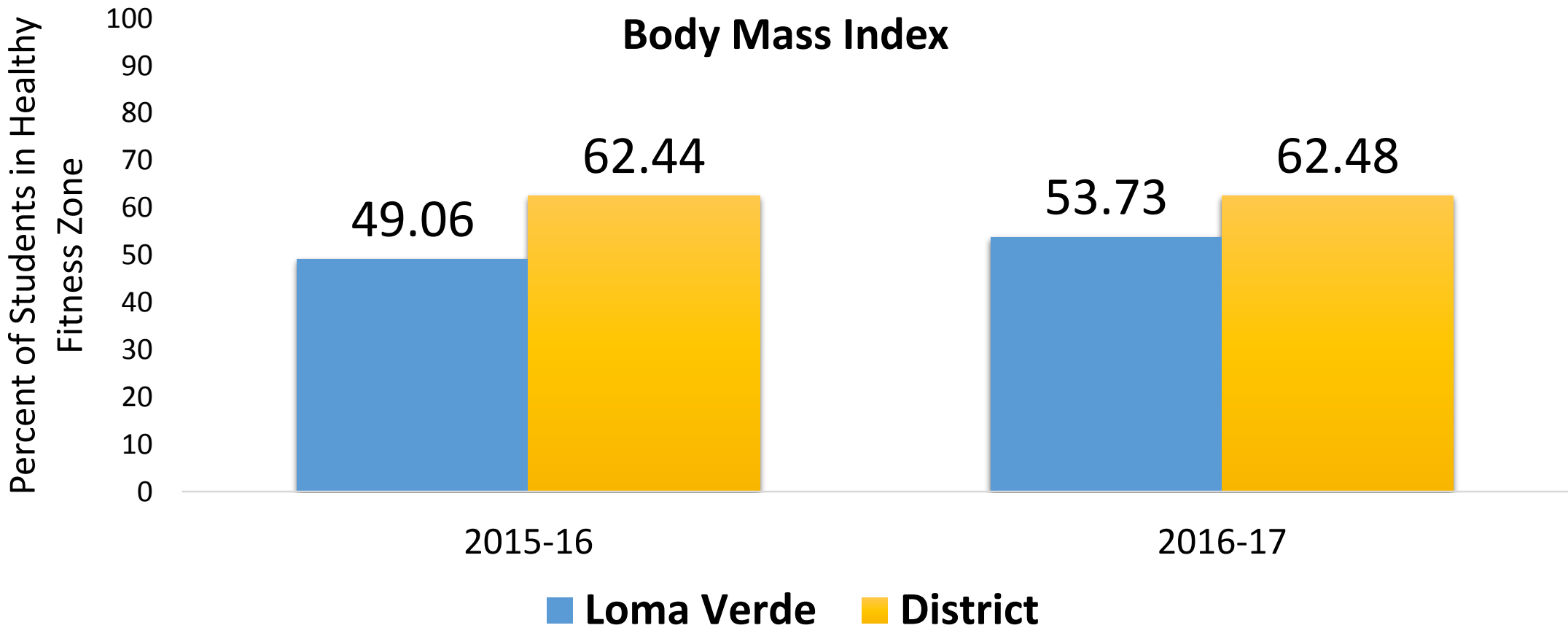
Loma Verde
CAASPP ELA Year-To-Year Comparison
Grades 3-6



Loma Verde
CAASPP Math Year-To-Year Comparison
Grades 3-6



Loma Verde
Physical Fitness



Social-Emotional

- Positive Behavior Intervention supports (PBIS)
- Three personal standards
- Schoolwide expectations posted Restorative Justice Practices
- Community Circles
- Second Step
- Zones of Regulation
- Girl empowerment group
- Boys empowerment group
- Full time counselor
- Part time Social Worker Intern

Loma Verde Schoolwide Expectations

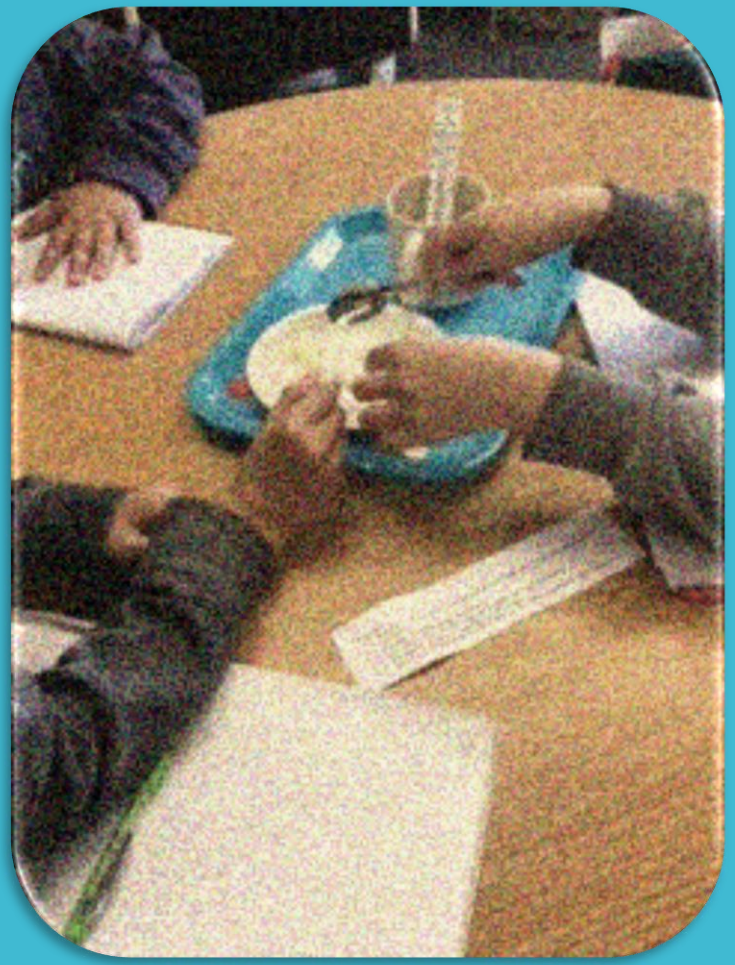
Show Respect	Make Good Decisions	Solve Problems
- Be courteous to others: "Good morning / good afternoon, please, thank you" - Respect personal space - Keep hands to yourself - Follow adult directions	- Be safe - Walk in the hallways - Stay with assigned group - Be inclusive of peers - Be where you need to be	- Use words to solve your problems - Use "I" Statements - **S** - Say the problem without blame - **T** - Think of safe and respectful solutions - **E** - Explore consequences (what could happen if...) - **P** - Pick the best solution

THE ZONES OF REGULATION®

A CURRICULUM DESIGNED TO FOSTER SELF-REGULATION AND EMOTIONAL CONTROL

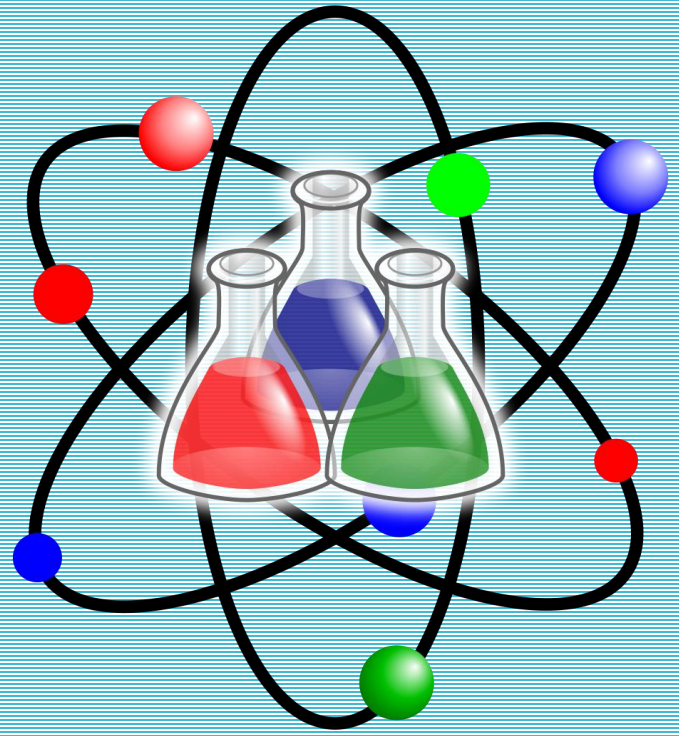
In Lak'ech

You are my other me.
If I do harm to you,
I do harm to myself.
If I love and respect you,
I love and respect myself.



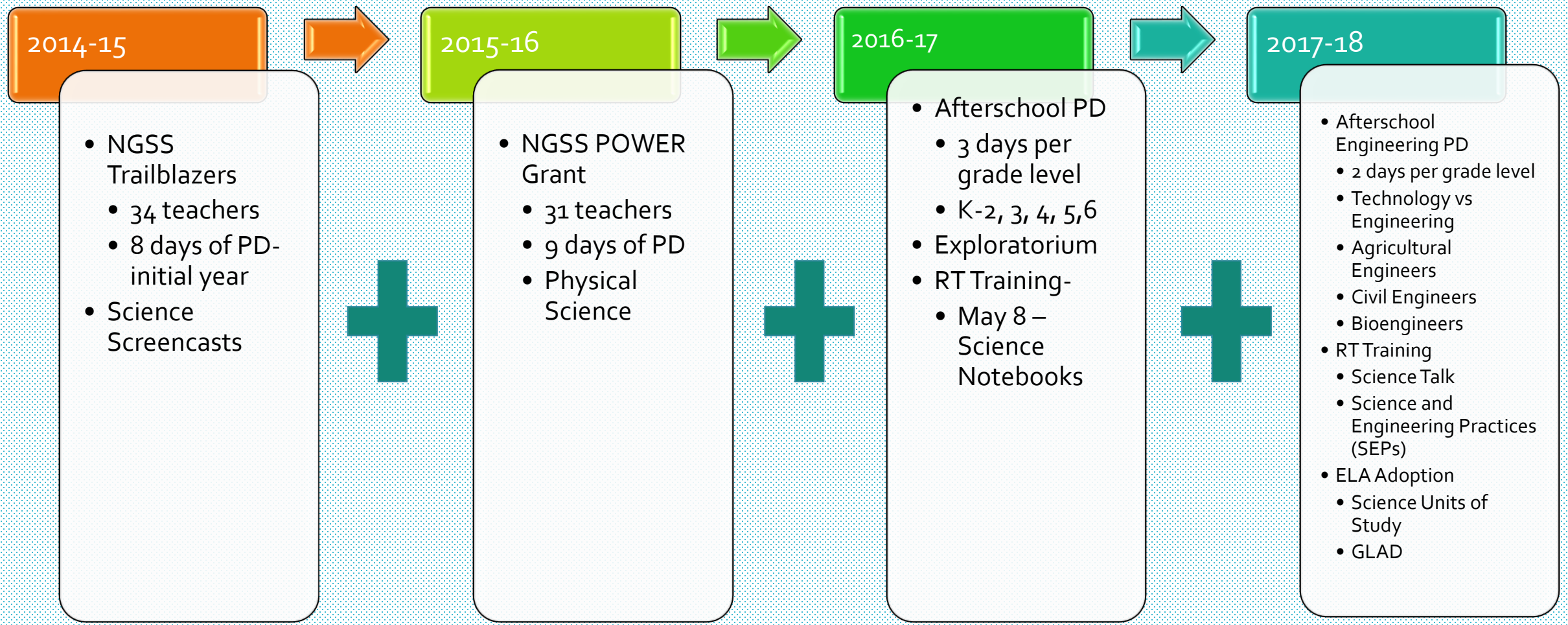
Next Generation Science Standards (NGSS) Roll-out

Next Generation Science Standards (NGSS)



- Standards adopted September 2013
- NGSS Framework approved November 2016

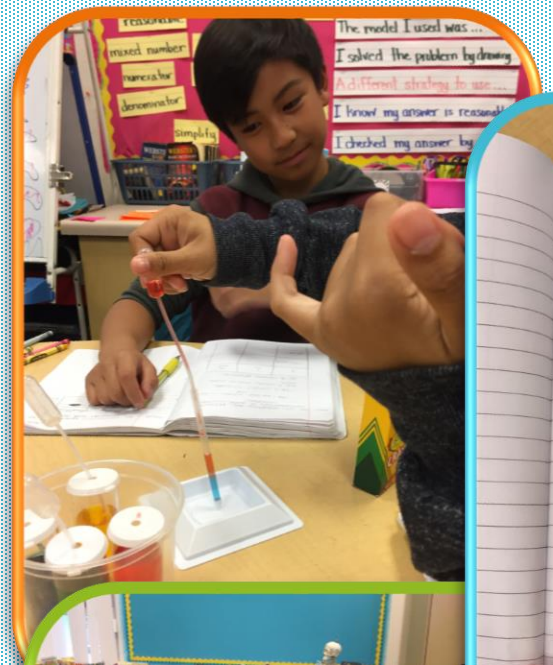
CVESD NGSS Roll-out

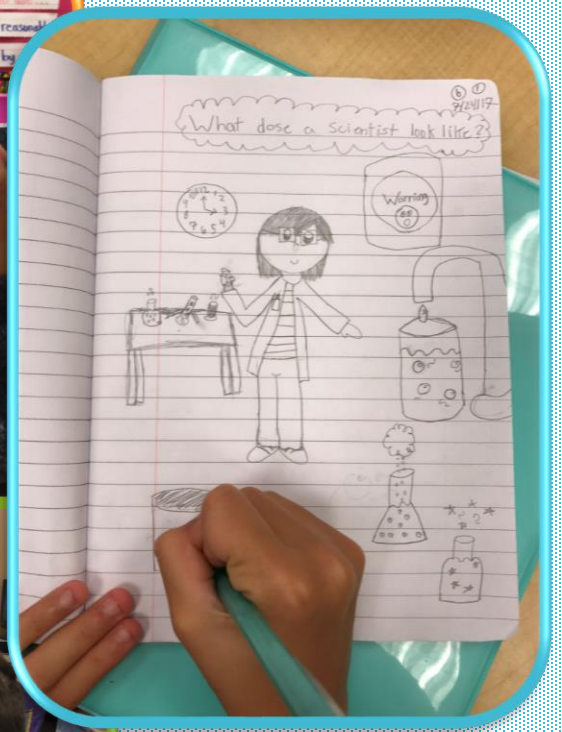


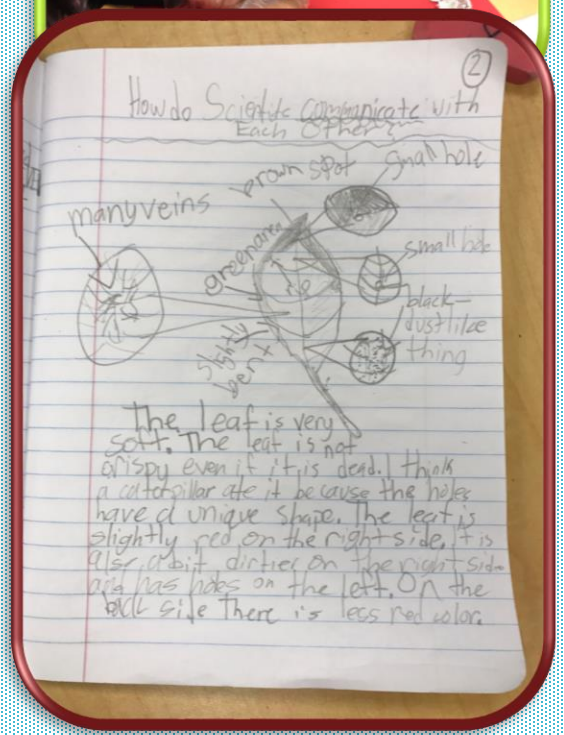
NGSS Trailblazers

34 teachers
8 days first year
3 follow up days/year

SDCOE
2014-15







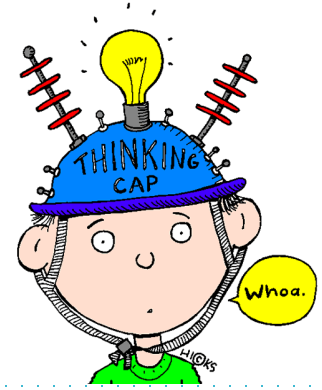
Explore
Observe
Question

Paper Strip

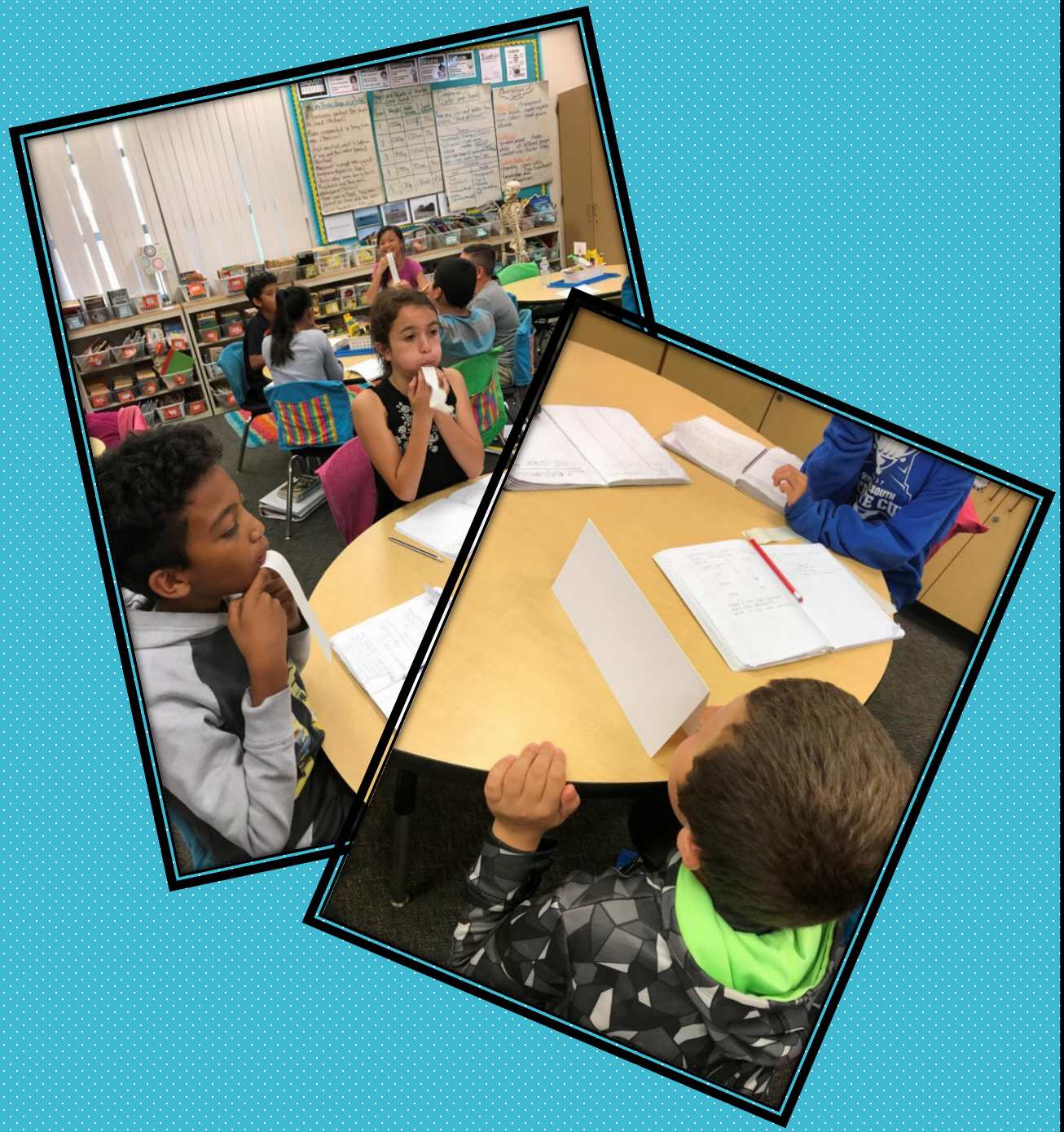
- Hold a strip of paper between your thumb and finger
- Place the paper on your lower lip
- Blow on top of the strip

Paper Tent

- Blow through the tent



- What happens to the paper?
- What are you noticing?
- What do you think?
- What questions do you have?



objects, and materials.

try new things.

SEE

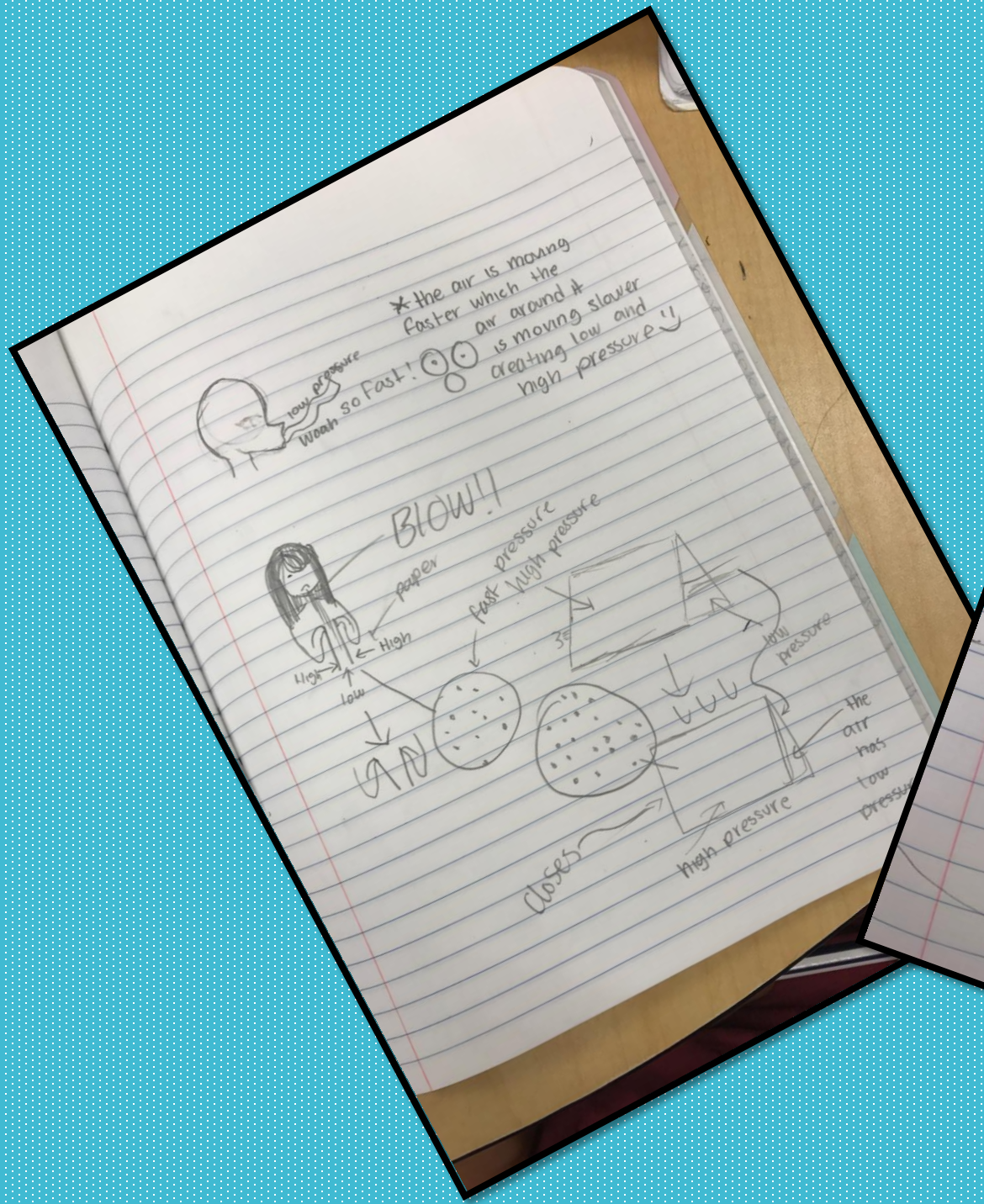
- It looked like a tongue (Dominic)
- It looked like a wobbly man at the gas station (Mariam)
- It looks like a party favor. (Jaelynn)
- The paper stopped in the middle (Nolan)
- It looked like bumps on the street. (Michael)
- The paper wiggled (Noah)
- It moved slow or fast depending on how you blew it. (Valeria)
- It went up and then wiggled. (Kian)

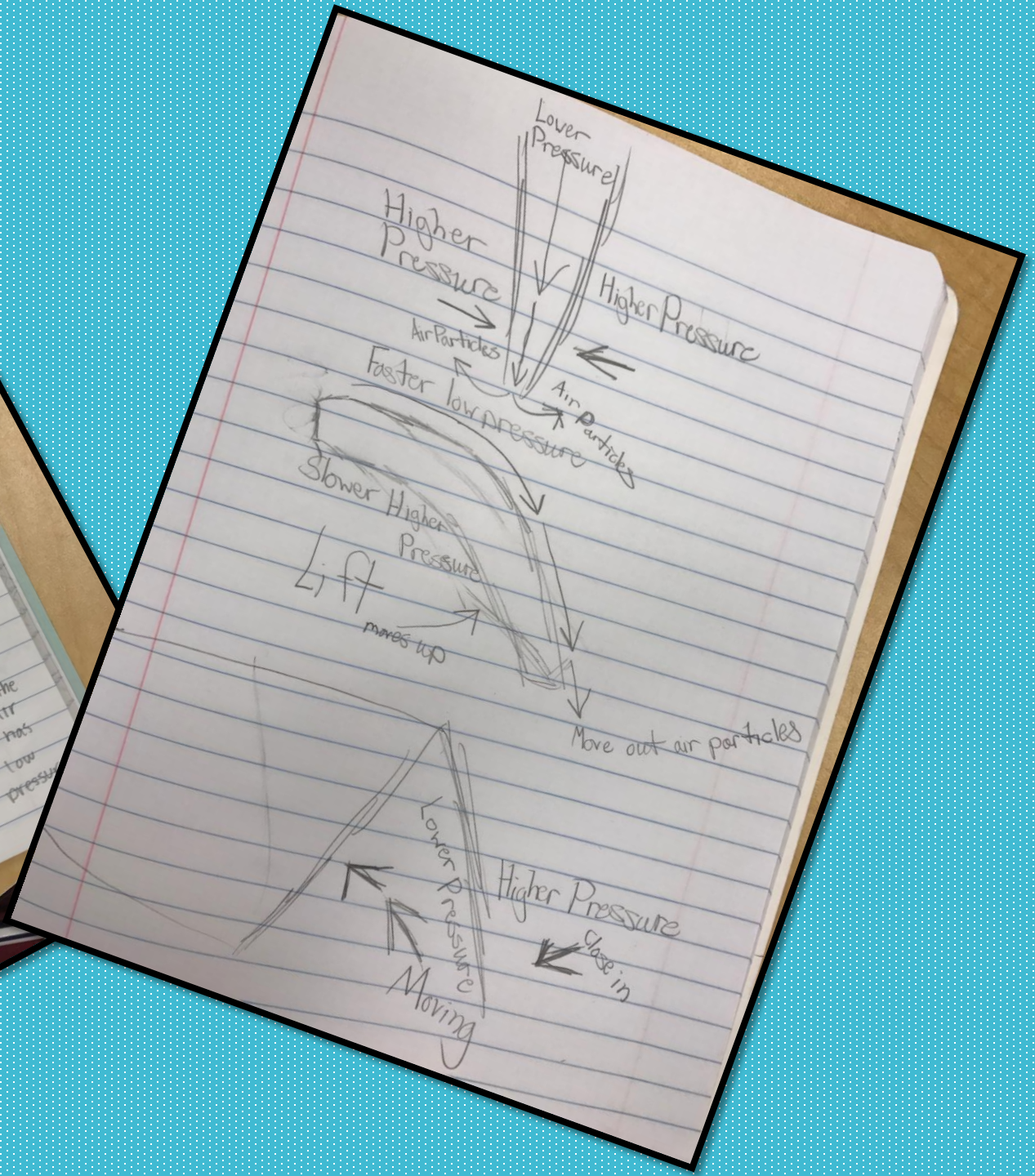
THINK

- Blowing in one direction so the paper rises in that direction. (Kristhea)
- It stops because all of the energy goes out of the end of the paper. (Gabriel)
- The air makes part of it go down, which makes the end go up. (Cheyenne)
- The air comes from the bottom and causes it to go up. (Michael)
- The paper vibrates which makes it go up. (Gavin)
- If you blow hard it goes up and down. If you blow gently it goes straight. (Marian)
- Our air goes down so it causes it to move since we are looking down (Kaitlyn)
- Heat from your breath causes it to go up, but gravity pulls it down. (Jaelynn)

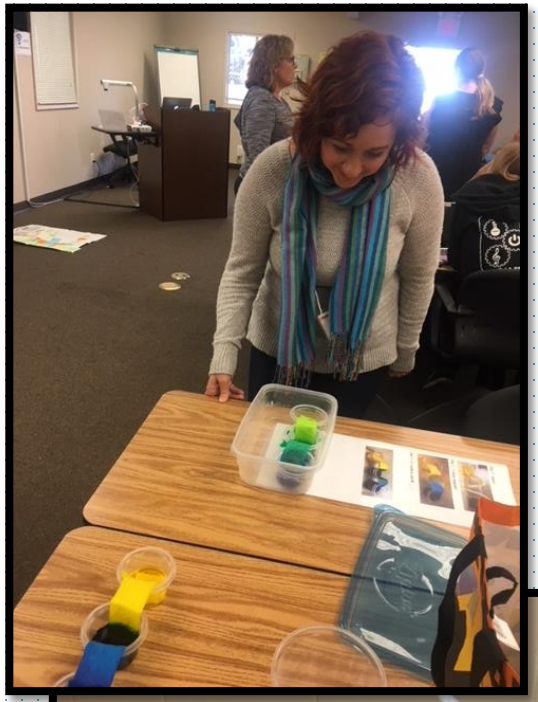
WONDER

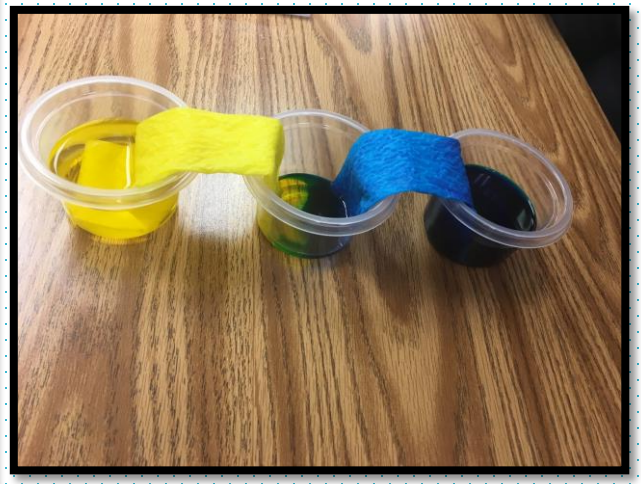
- What would happen if we used a thicker piece of paper? (Giselle)
- I wonder how fast it would move if we had a big fan? (Valeria)
- I wonder why when you blow down it goes upward? (Kian)
- I wonder why it wiggles instead of going straight? (Ramell)
- I wonder if it would still wobble if it was 2 feet long? (Dougie)
- I wonder if only this type of paper goes up? (Ayla)
- What would happen if it was <u>really</u> long? (Aiden)
- I wonder if we could break it if we blew really hard? (Kristhea)

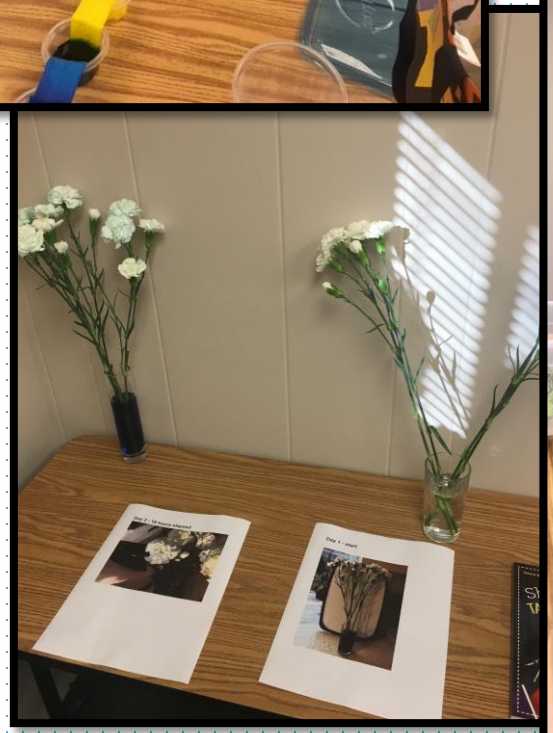

* the air is moving faster which the air around it is moving slower creating low and high pressure :)
low pressure
Woah so Fast!
BLOW!!
paper
High
High
low
fast pressure
high pressure
low pressure
the air has low pressure
closes
high pressure

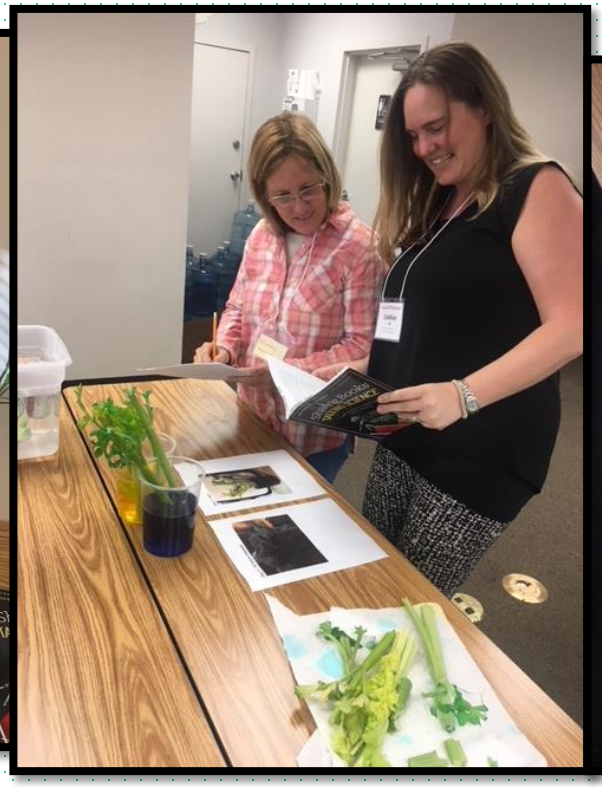

Lower Pressure
Higher Pressure
Higher Pressure
Air Particles
Air Particles
Faster low pressure
Slower Higher Pressure
Lift
moves up
Move out air particles
Lower Pressure
Higher Pressure
Close in
Moving

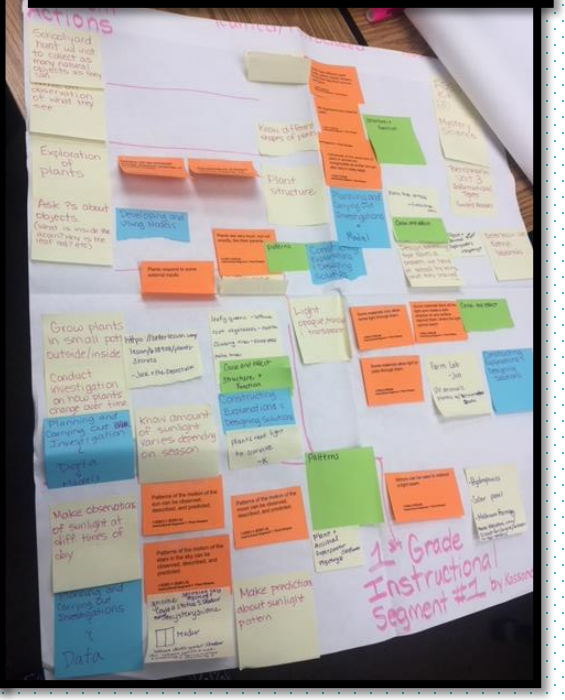
NGSS Trailblazers Follow-up











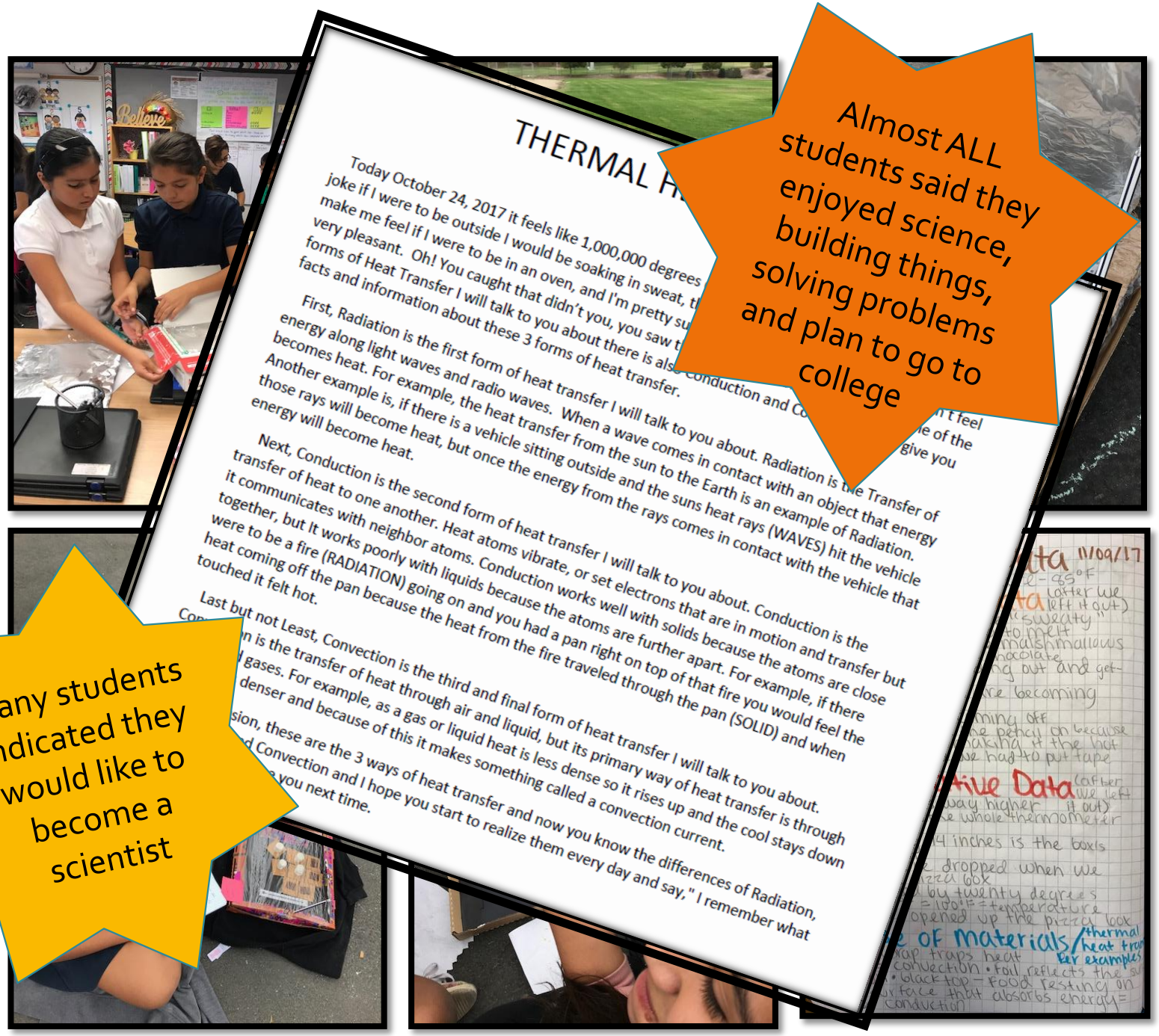
NGSS POWER Grant:
Solving Problems Through Engineering in the Physical Sciences

Teacher Training
31 teachers
5 days/summer
4 days follow-up coaching
$500 per year/materials
$1,084,456 for two years

UCSD/Sweetwater Union Hig School District/National City School
2015-16

NGSS POWER Grant

in my classroom

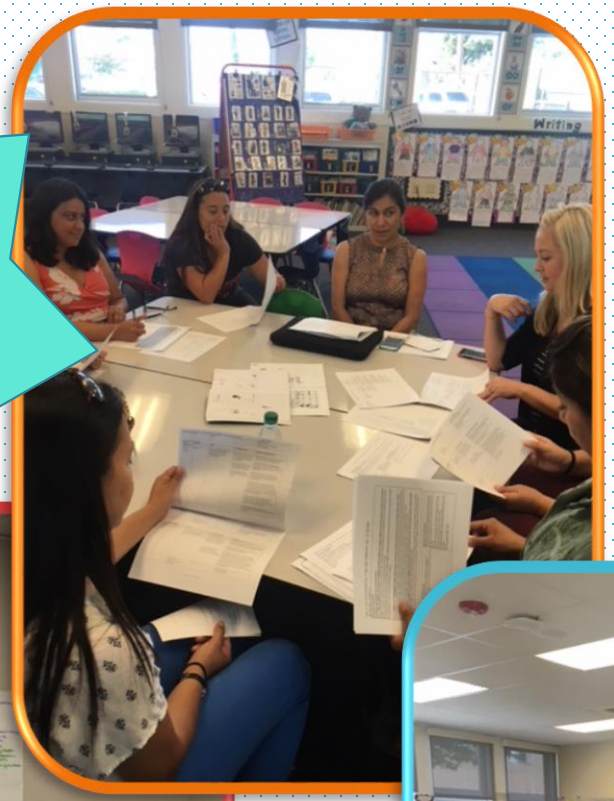


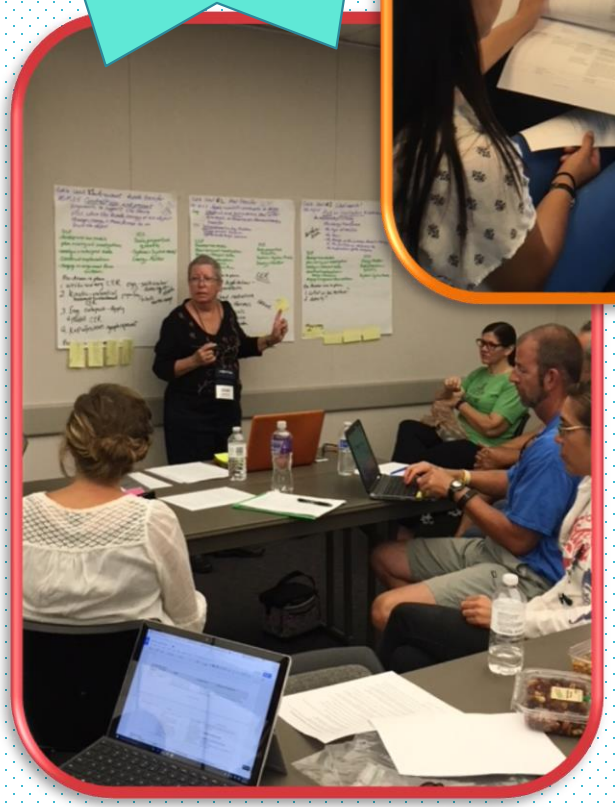
NGSS POWER Grant Units of Study

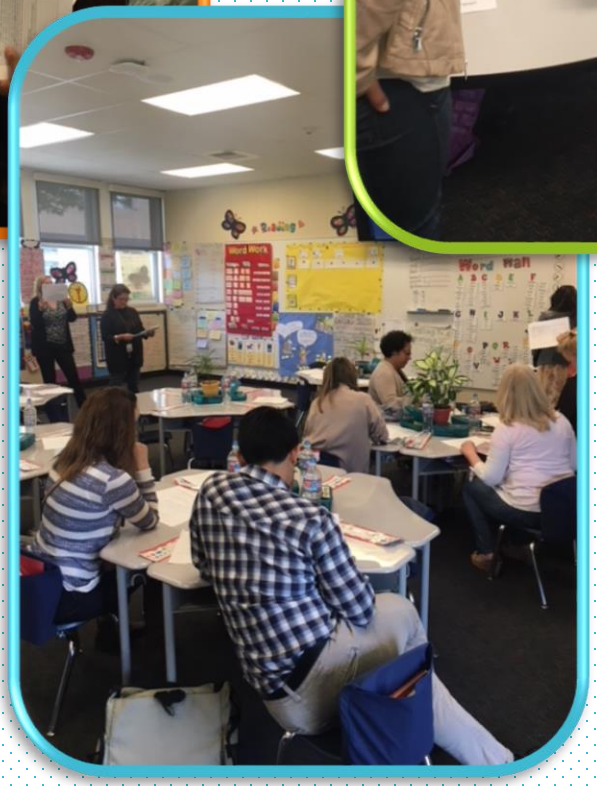
Physical Science
Science Portal
104 teachers

April 2017

Units vetted by UCSD/SDSU professors







Afterschool PD

Grade Level Specific
NGSS – 3 days
Engineering- 2 days
268 teachers

2016-17

Exploratorium Grant

2 teachers, 2 resource teachers, 2 principals
3 days of PD
3 days/year follow-up

2016-17

Principal Training

Overview
Phenomenon
Standards
Roll-out

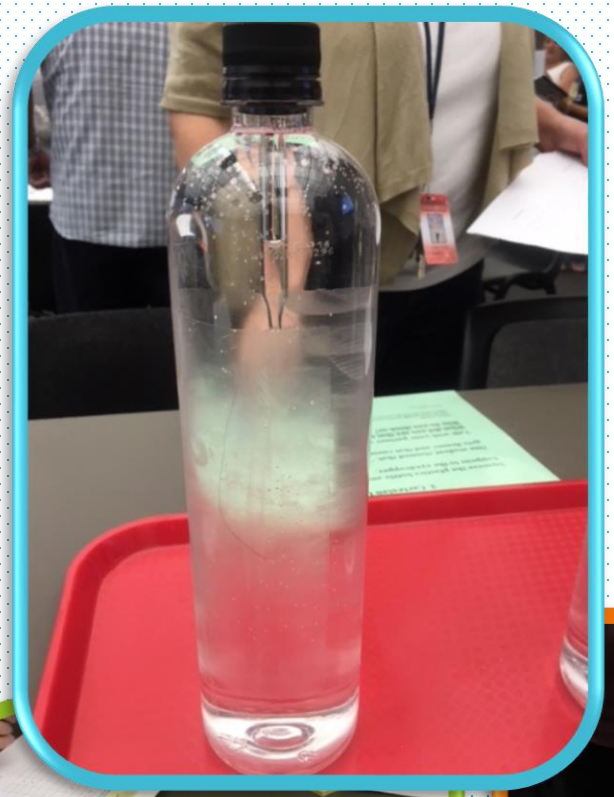
March 2017

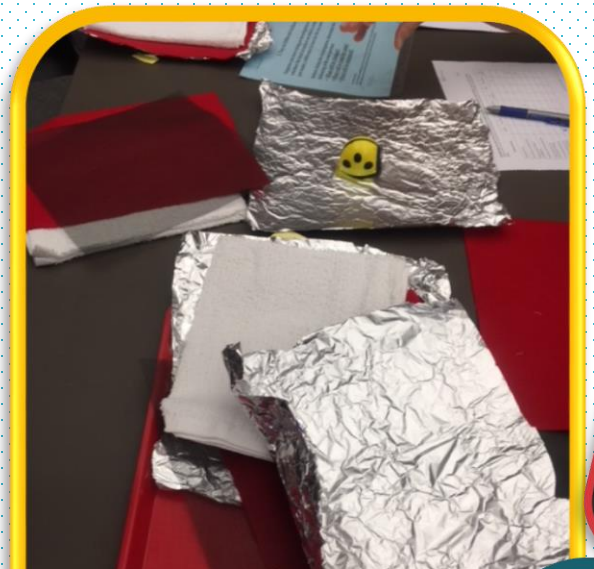
Resource Teachers

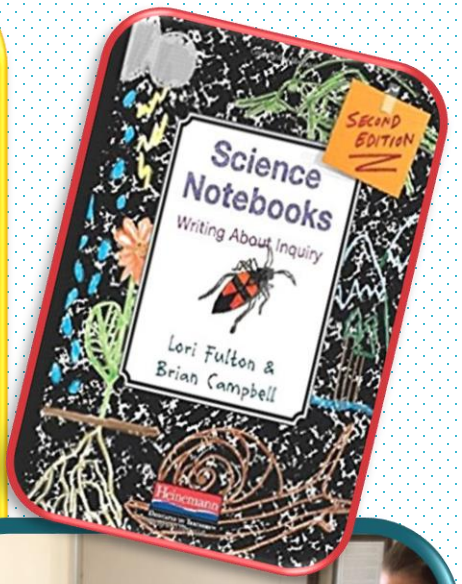
Science Notebooks Overview/Phenomena
Science and Engineering Practices

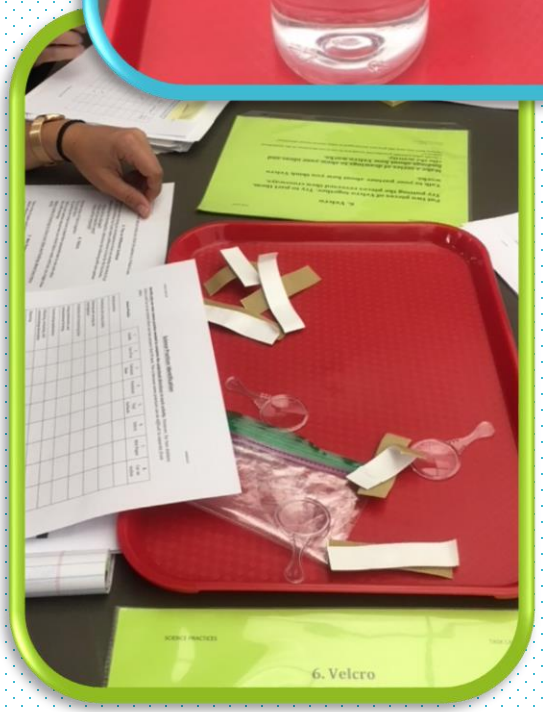
Facilitation Guides

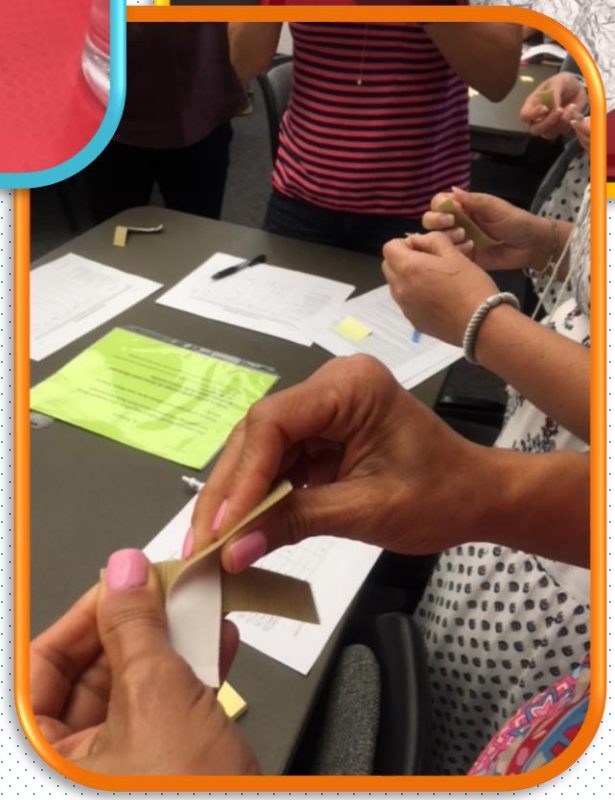
May 2017
September 2017

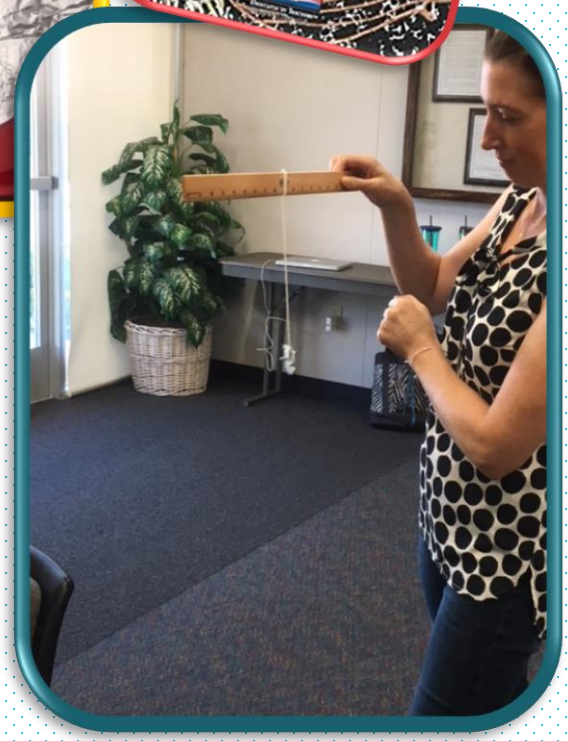




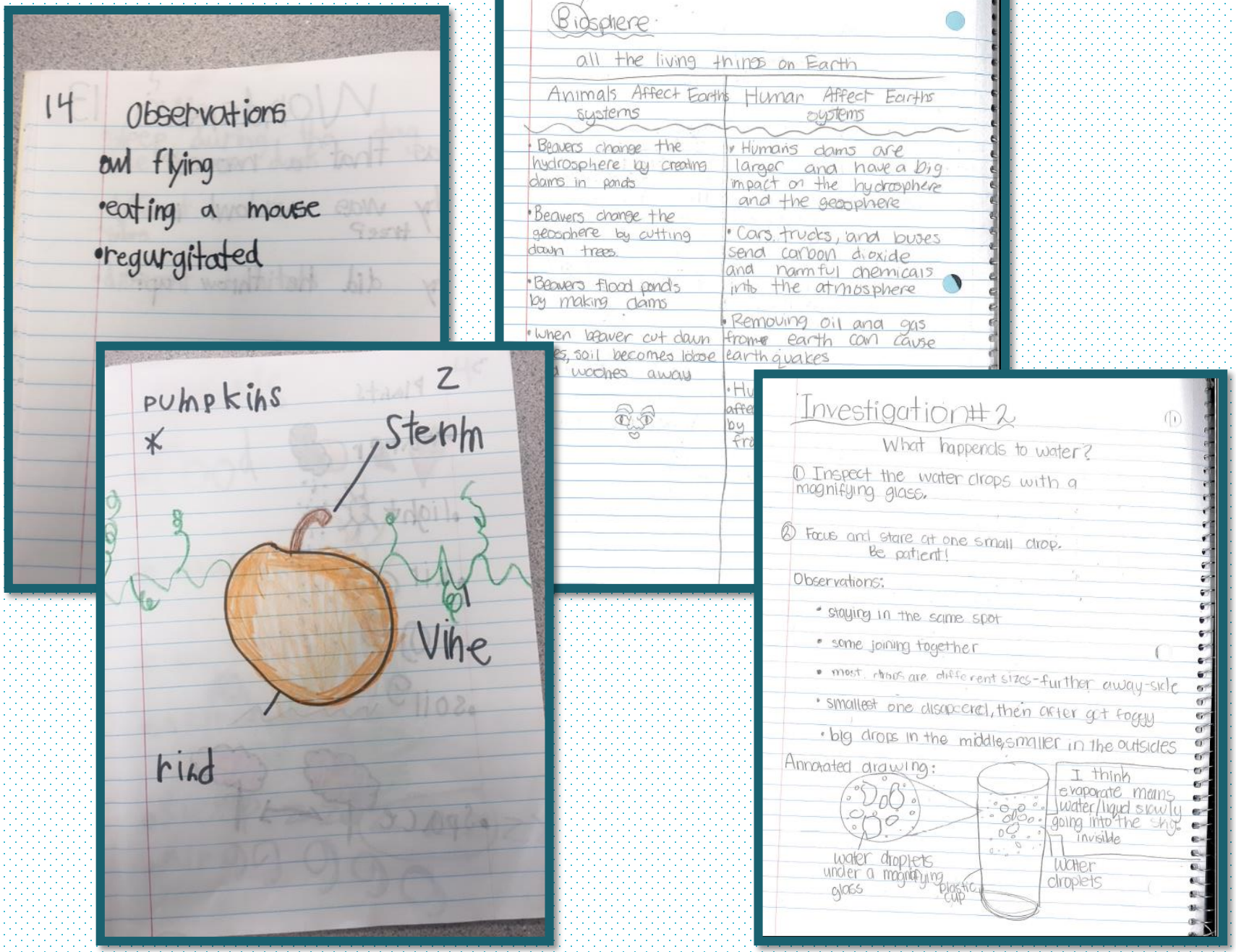






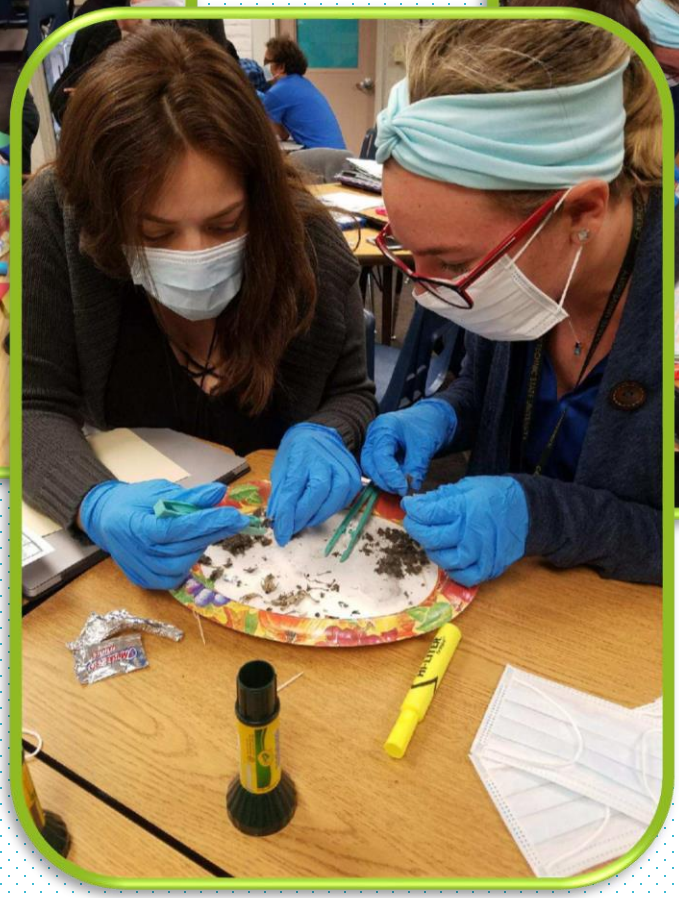


NGSS Science Notebooks



Resource Teachers

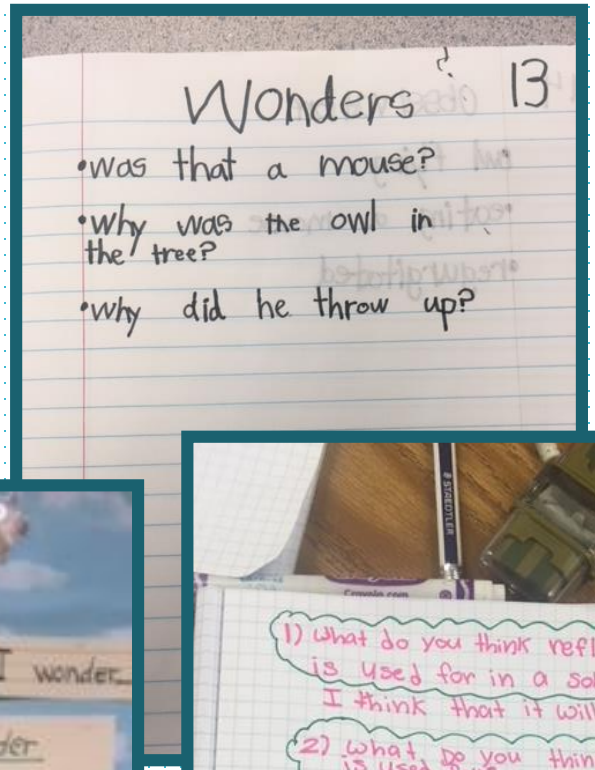
at the school sites

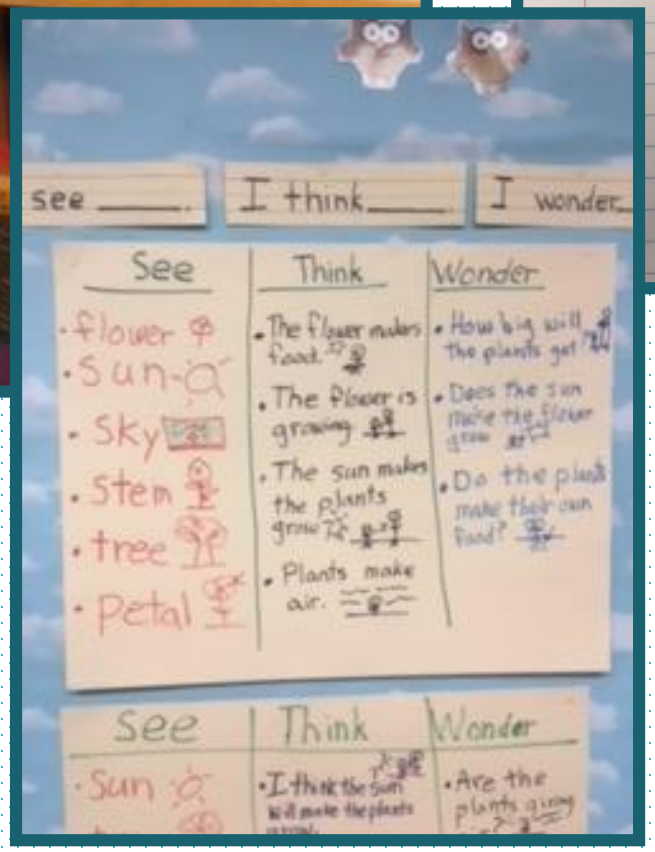


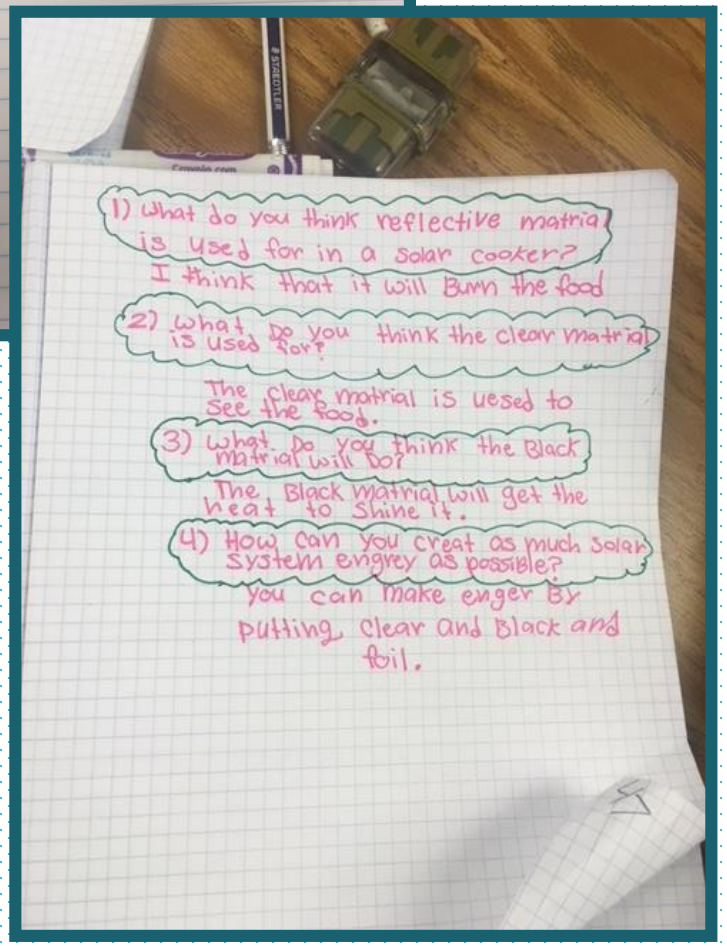
Aligned to District Initiatives

High Impact Language Strategies

See, Think, Wonder Question



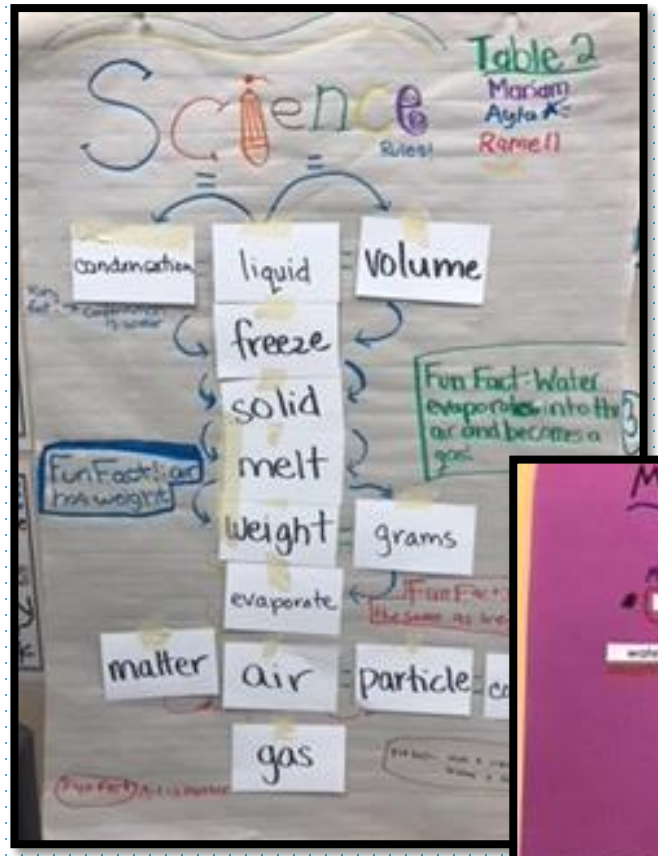


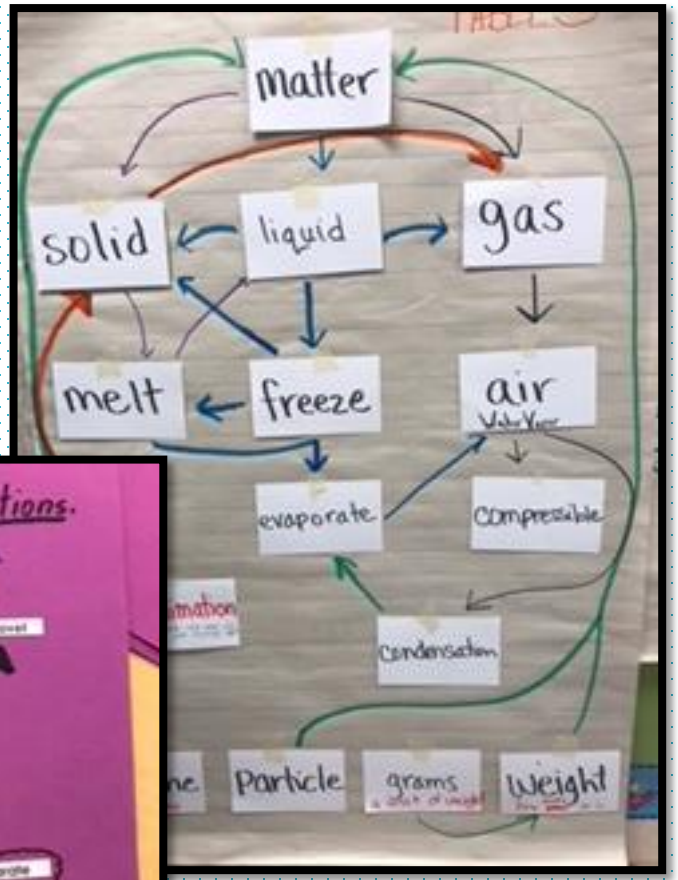


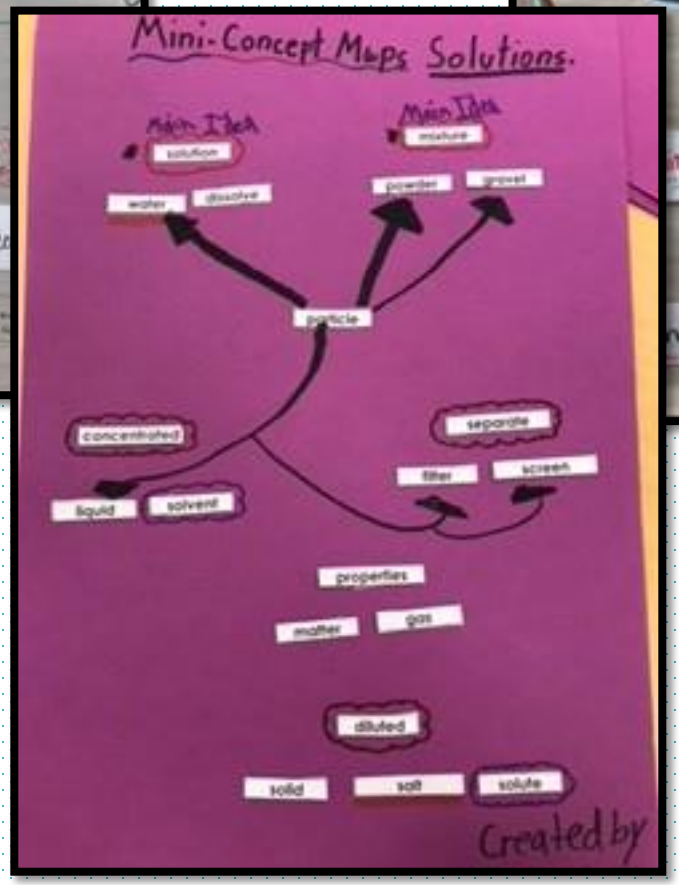
Aligned to District Initiatives

High Impact Language Strategies

Concept Mapping







Aligned to District Initiatives

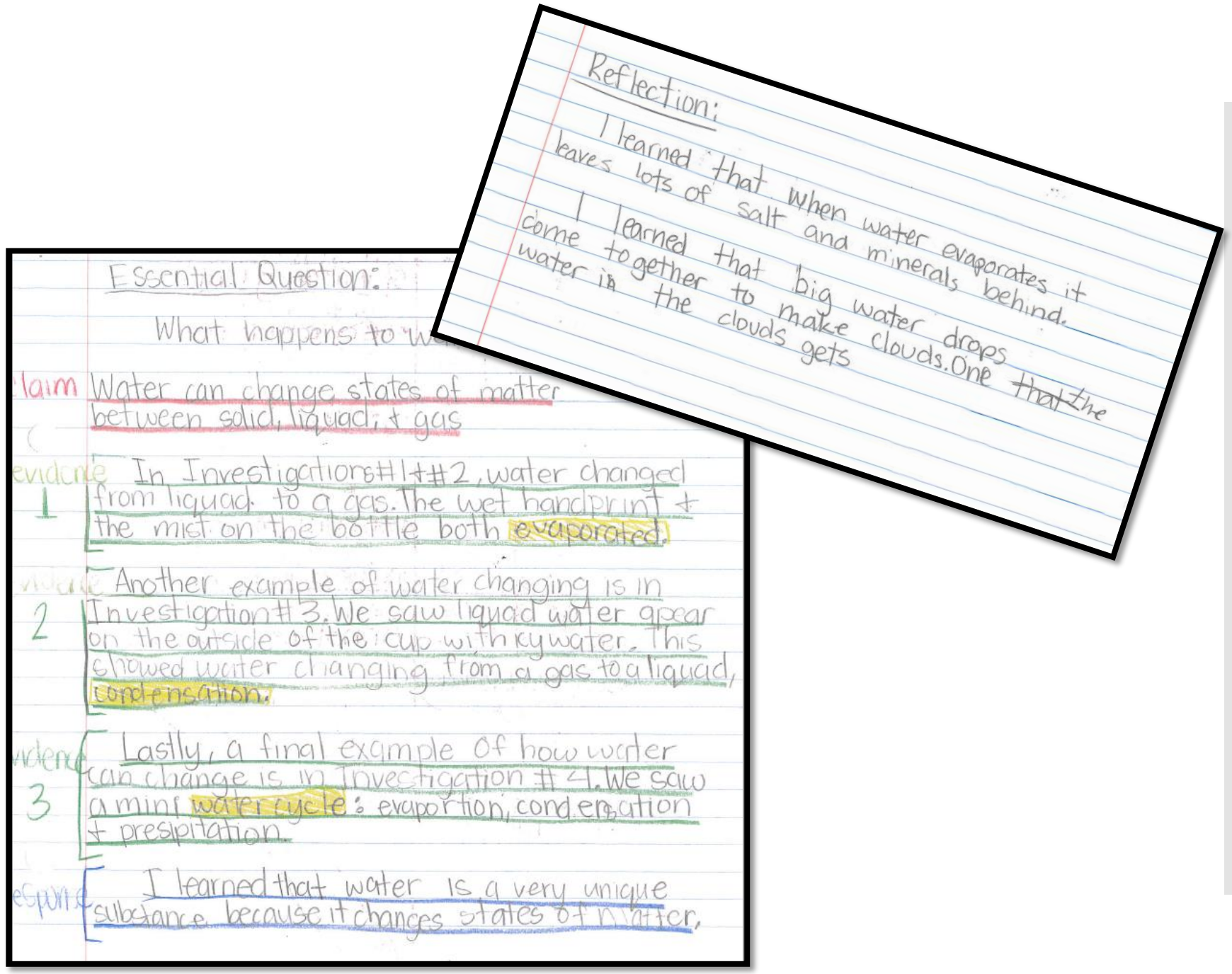
High Impact Language Strategies

Science Talk
Collaborative Discussions

Aligned to District Initiatives

High Impact Language Strategies

Reflection
Metacognition



Benchmark Science Units of Study

GLAD

Technology

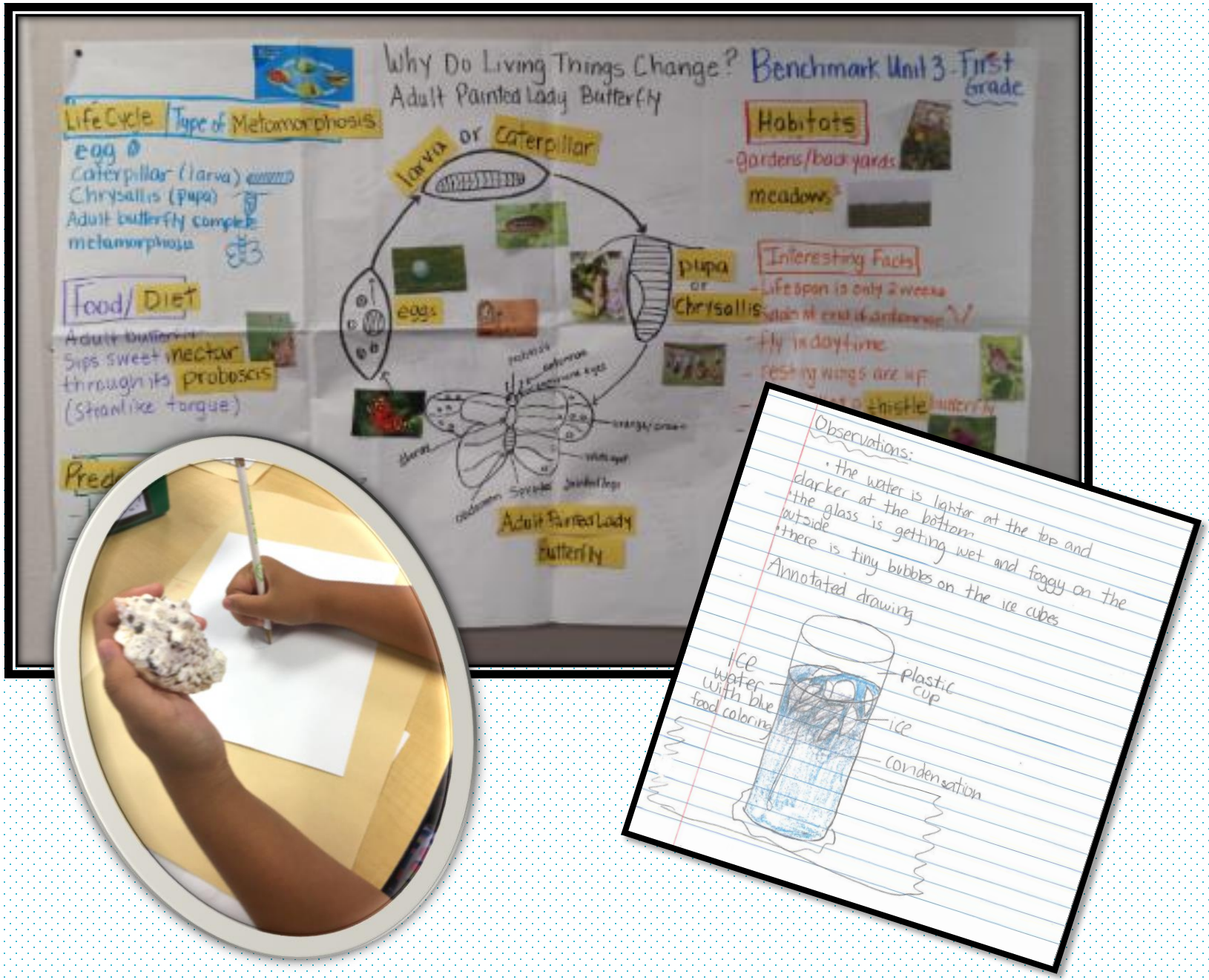
Phenomenon

Units

Unit	Knowledge Strand	K	1	2
1	Government and Citizenship	**Rules at Home and School** Why do we have rules?	**Being a Good Community Member** Why do people get involved in their communities?	**Government at Work** Why do we need a government?
2	Character	**Every Story Has Characters** How are characters different?	**Many Kinds of Characters** How do we learn about characters?	**Characters Facing Challenges** What can we learn when we face problems?
3	Life Science	**Plants and Animals Have Needs** Why do living things have different needs?	**Plants and Animals Grow and Change** Why do living things change?	**Plants and Animals in Their Habitats** How do living things get what they need to survive?
4	Point of View	**Writers Tell Many Stories** Why do people tell stories?	**Stories Have a Narrator** How do people create stories?	**Many Characters, Many Points of View** How can a story change depending on who tells it?
5	Technology and Society	**Technology at Home and School** Why do we use technology?	**Technology at Work** How can technology make a difference in our lives?	**Solving Problems Through Technology** Where do ideas for inventions come from?
6	Theme	**Stories Have a Message** How do we know what is right?	**Stories Teach Many Lessons** What can we learn from a mistake?	**Tales to Live By** What can different cultures teach us?
7	History and Culture	**Holidays and Celebrations** Why do we celebrate people and events?	**Past, Present, and Future** Why is the past important?	**Investigating the Past** How does understanding the past shape the future?
8	Earth Science	**Weather and Seasons** How do our lives change with the seasons?	**Observing the Sky** Why do the sun and moon capture our imagination?	**Wind and Water Change Earth** How do we react to changes in nature?
9	Economics	**Meeting Our Needs and Wants** Why do we make choices?	**We Use Goods and Services** Why do people trade with each other?	**Buyers and Sellers** How do the goods we make, buy, and sell connect us?
10	Physical Science	**Forces and Motion** What makes things move?	**Exploring Sound and Light** How would our lives be different without sound and light?	**States of Matter** How can something old become new?

VAPA Teachers

GLAD Resource Teachers



Living Coast Discovery Center

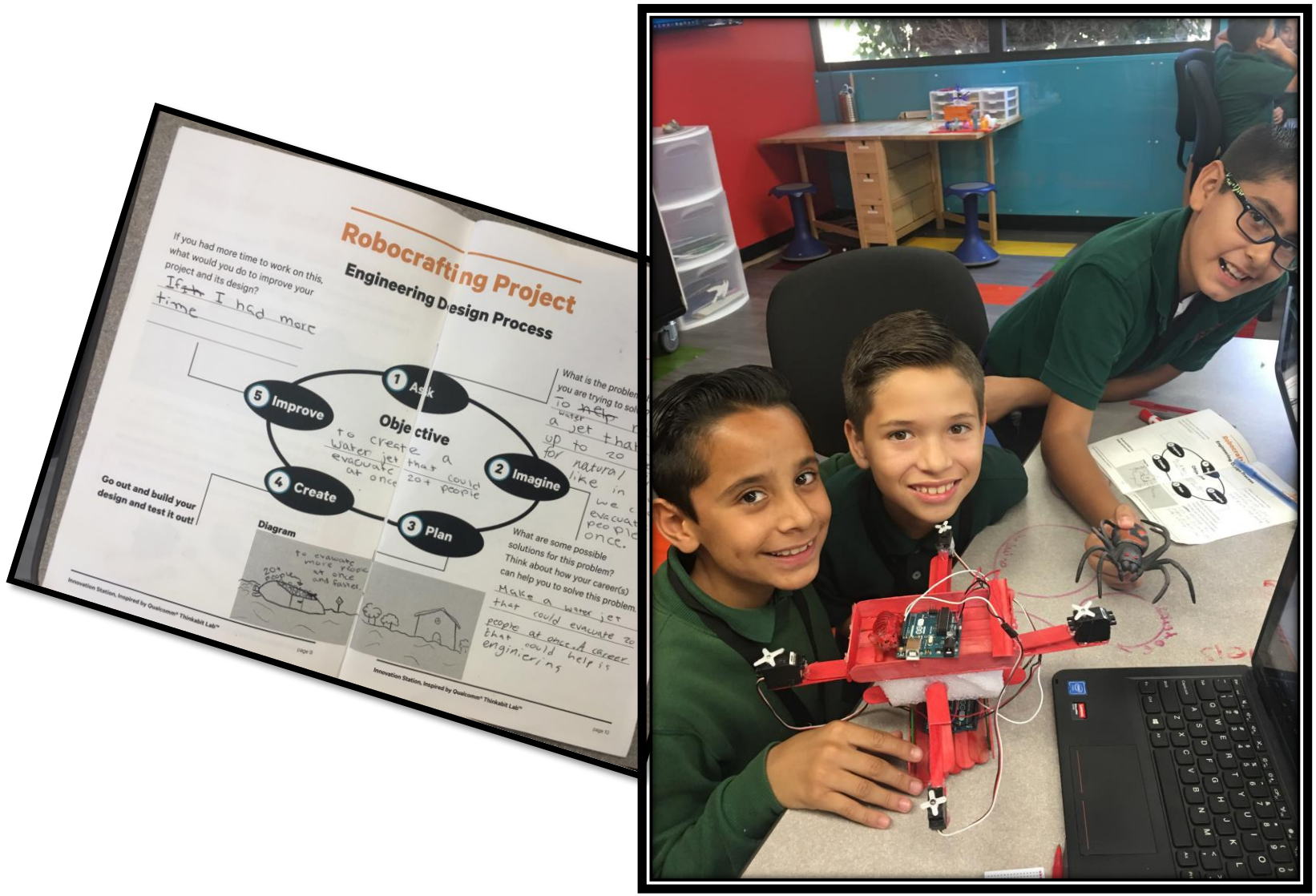
Grade 2 Budding Botanists

Grade 2 Footprints in the Marsh

Grade 4 Food Chain-Plankton Lab

Grade 6 Watershed Chemistry

Innovation Station



Engineering Design Process

Adapted from Engineering is Elementary©

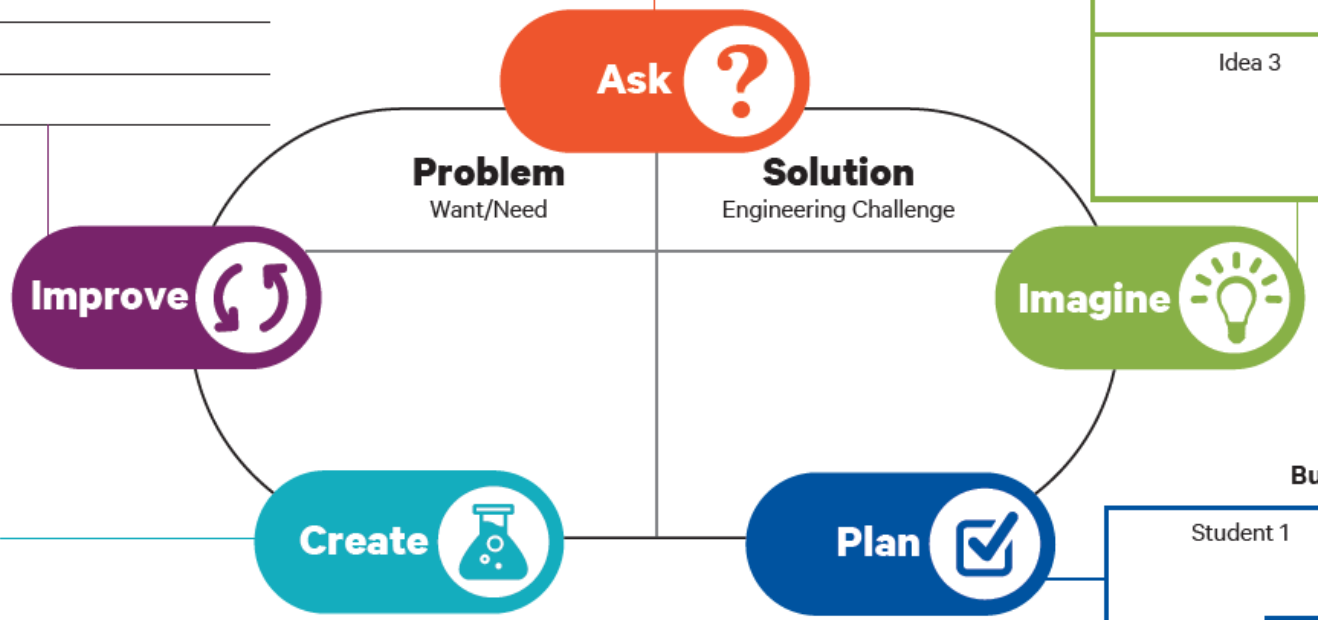
Inspired by Qualcomm® Thinkabit Lab™

What questions do you have?

What are some possible solutions for this problem?

Idea 1	Idea 2
Idea 3	Idea 4

What changes will you make? How will these changes improve your design?



Go out and build your design and test it out!

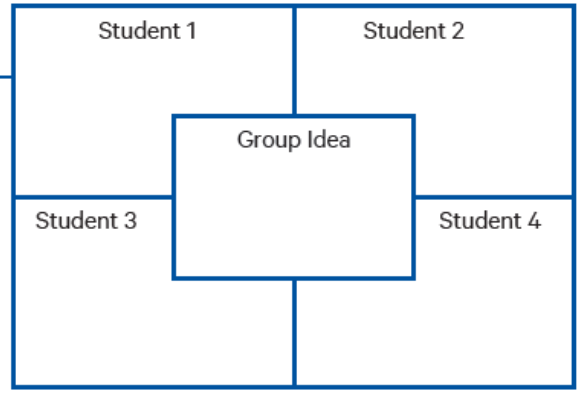
Test 1

Test 2

Test 3

Materials List

Build Up an Idea



Interdependence

Next Steps

2018-19

Science Adoption Materials available early 2019

- RT Training
  - Crosscutting Concepts (CCC)
  - Phenomenon
  - 4 Learning Event Lesson Sequence
- ELA Adoption
  - Science Units of Study- Units 3 and 5
  - GLAD
  - Science Pacing Guide
- High Impact Language Strategies
  - Science Writing – CER
  - Science Talk

Questions

Thank you!

5-PS1-1 Matter and Its Interactions

Students who demonstrate understanding can:

5-PS1-1. **Develop a model to describe that matter is made of particles too small to be seen.** [Clarification Statement: Examples of evidence supporting a model could include adding air to expand a basketball, compressing air in a syringe, dissolving sugar in water, and evaporating salt water.] [*Assessment Boundary: Assessment does not include the atomic-scale mechanism of evaporation and condensation or defining the unseen particles.*]

The performance expectation above was developed using the following elements from the NRC document *A Framework for K-12 Science Education*:

Science and Engineering Practices

Developing and Using Models

Modeling in 3–5 builds on K–2 experience and progresses to building and simple models and using mode represent events and design s

- Use models to describe phenomena.

Disciplinary Core Ideas

PS1.A: Structure and Pr Matter

Matter of any type can subdivided into particles that are too small to see, but even then the matter still exists and can be detected by other means. A model showing that gases are made from matter particles that are too small to see and are moving freely around in space can explain many observations, including the inflation and shape of a balloon and the effects of air on larger particles or objects.

Crosscutting Concepts

Scale, Proportion, and Quantity

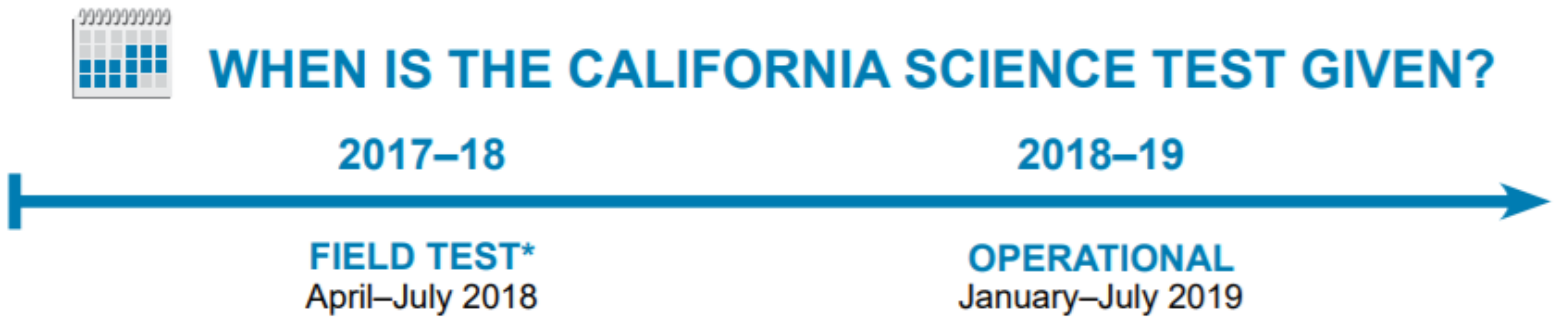
Natural objects exist from the very small to the immensely large.

Materials

HM Lab to Go

San Diego Math Network Grant
$22, 000

CA Science Test (CAST) Implementation Timeline



Class Of
Two Thousand
18

Innovation Station

Inspired by Qualcomm® Thinkabit Lab™

PHYSICAL EDUCATION

Health and Wellness

Living Coast DISCOVERY CENTER

San Diego Bay at Chula Vista

Chula Vista Elementary School District

Community Partnerships

Report to the Board of Education

December 6, 2017

Coastal Education Program

Karen Quirós
Science Resource Teacher

Living Coast DISCOVERY CENTER

San Diego Bay at Chula Vista

2016-17 Impact

7,099
Students

44
Schools

295
Classes

648
Returning Community Members

Coastal Education Program History

The Coastal Education Program enhances classroom lessons while inspiring students to understand and care about coastal animals, plants and habitat.

30 Year Partnership Beginning in 1987

Chula Vista Elementary School District (CVESD)

Living Coast Discovery Center (LCDC)

Program Structure

3-4 hours at Sweetwater Marsh National Wildlife Refuge

Life, Physical, Environmental, Earth or Social Science Lesson

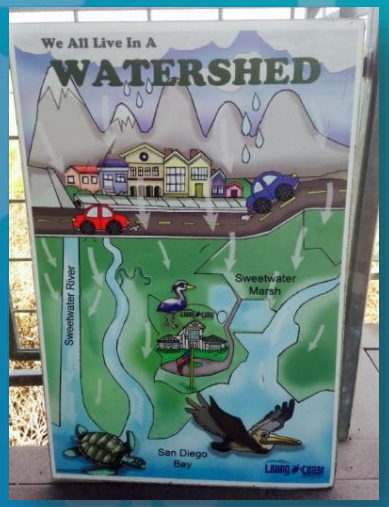
Scavenger Hunt in the Discovery Center Aquarium

Docent-led Tour with Animal Encounters and Watershed Lesson

Hike on Refuge Trails

Coastal Education Program Description

24 Different Standards-Based Programs, TK- 8th Grade	
NGSS: Next Generation Science Standards	CCSS: Common Core Standards



List of Descriptions Include Standards

Example:

Watershed Chemistry NGSS: ESS3.C, MS-LS2-1, LS2.A, MS-LS2-4, LS2.C, MS-LS2-5, LS2.C, ESS3.C. CCSS: ELA-Literacy.SL (6,7,8).1c,d, (6,7,8).2, L.(6,7,8).

Program Description: Population Served

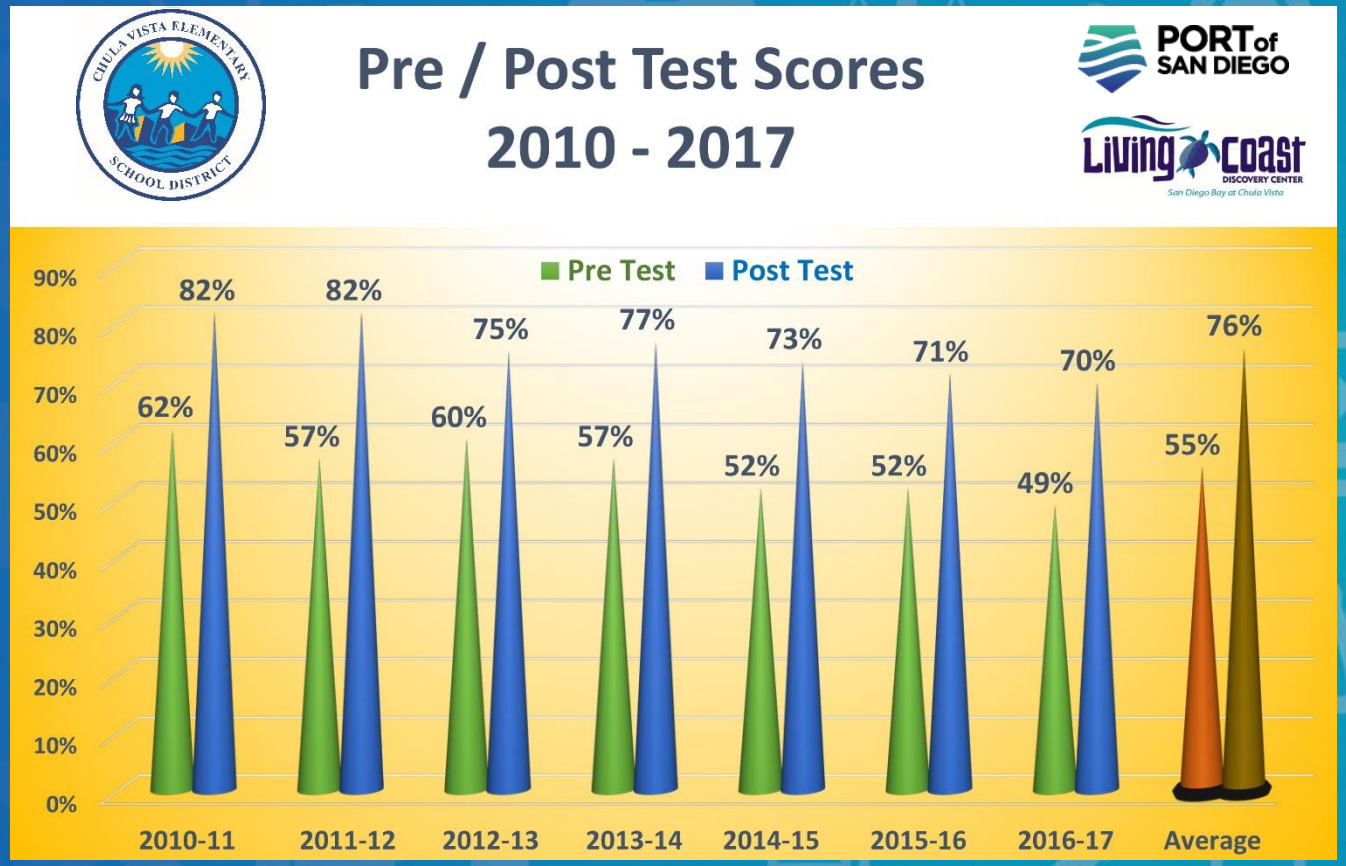
2016 - 2017: 7,099 Students

August 2008 - June 2017: 50,035 Students

- Students from ALL 46 Schools have attended a Coastal Education Program
- Large Increase in 2014-2015 when LCDC started teaching "overflow" classes
- Transportation Funding provided by the Port of San Diego 2010 - Current

School Year	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTAL
# of Students	4,231	5,078	5,141	4,962	4,330	4,838	7,793	6,563	7,099	**50,035**
# of Chaperones	674	786	831	856	700	844	1481	1039	1,190	**8,401**
Total # of People	4,905	5,864	5972	5818	5030	5,682	9,274	7,602	8,289	**58,436**
# of Classes	--	--	--	--	--	194	336	263	295	**1088 (2013-2017)**
% of Students Receiving Port Funding	--	--	45%	45%	45%	60%	60%	60%	76%	**N/A**

Impact on Students: Increased Knowledge



Test Questions: Specific Standards-Based Lesson & Watershed Pollution

Average: 21% Increase
Pretest 55%, Post Test 76%

Since 2013: 3,000-5,000 Students Tested each Year

2014 Tests Updated to Correlate to New Science Standards

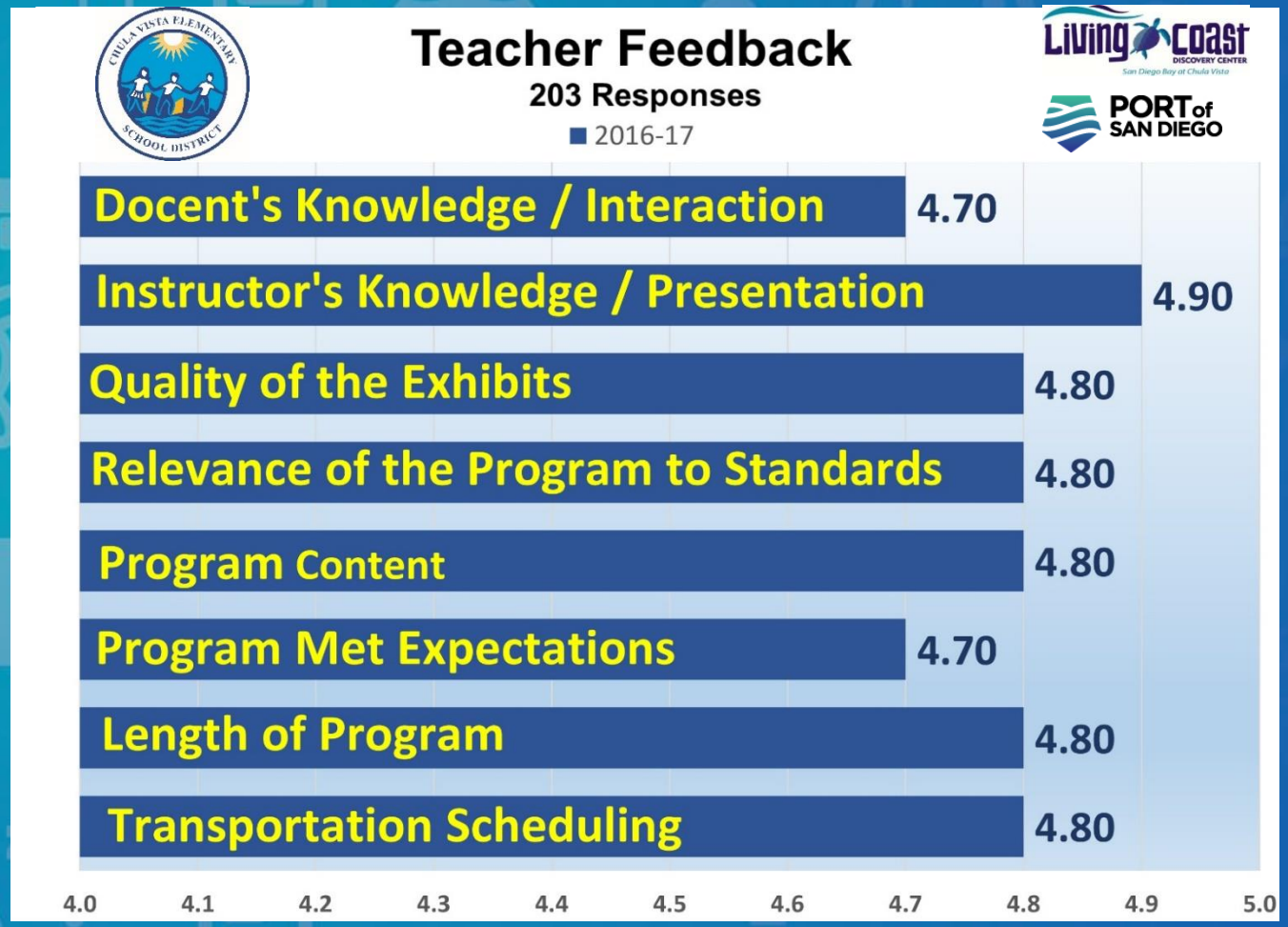
Impact on Teachers: Teacher Evaluation Data

Rating System: 1 (Worst) - 5 (Best)

Short Answer Section:

- "Hands-on"
- "Engaged"
- "High Quality Instruction"
- "Increased Student Knowledge"
- "Thankful for transportation"

"I love the lab. Students are so excited to analyze and hold the crabs and crayfish. It's thrilling to see kids who've never handled the sea creatures before. I love how rich the academic language is and the kids use the words they learned now. The lesson and lab that they do is aligned with our CCSS and I appreciate that."



Community Engagement: Free Passes

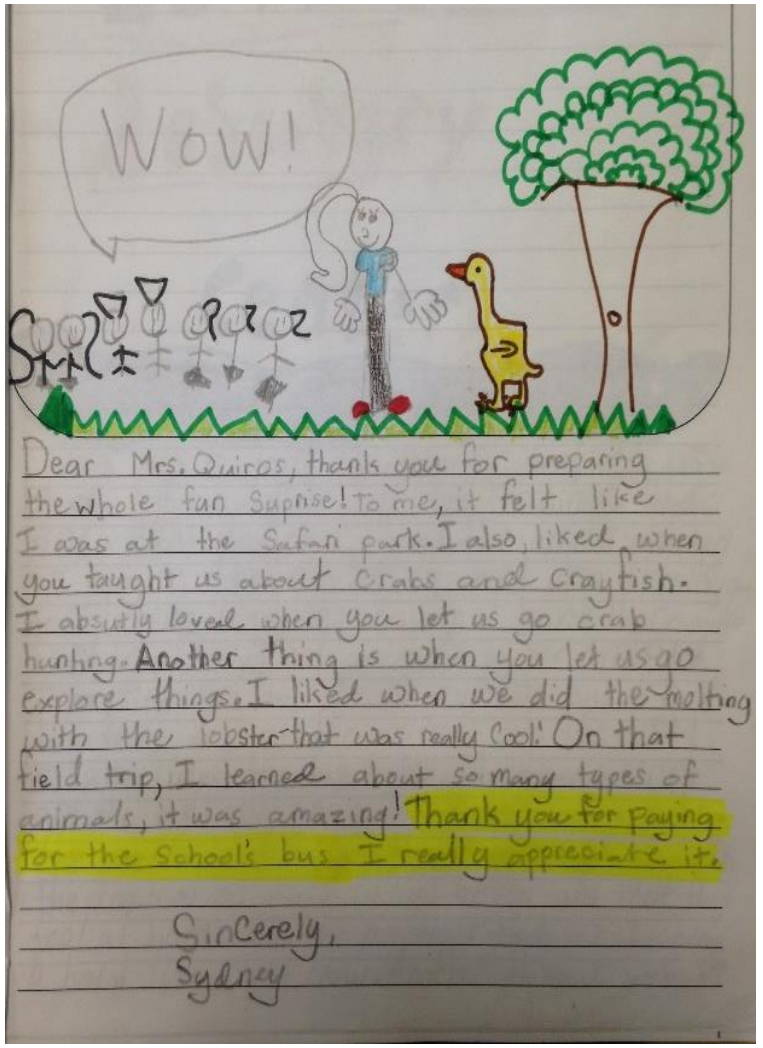
July 2016 - June 2017 = 648 people
(289 Free Passes + 70 paying customers)

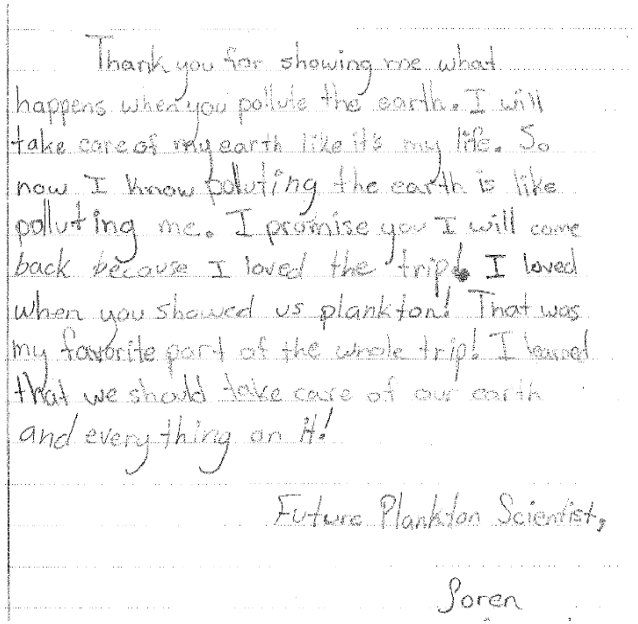
Returning Visitors April 2010 - June 2017 = 5,382 people
(646 additional paying adults & children)
600-700 people per year

Inspired to bring family and friends back

- Increasing the Public's environmental awareness
- Offering opportunity for quality family time

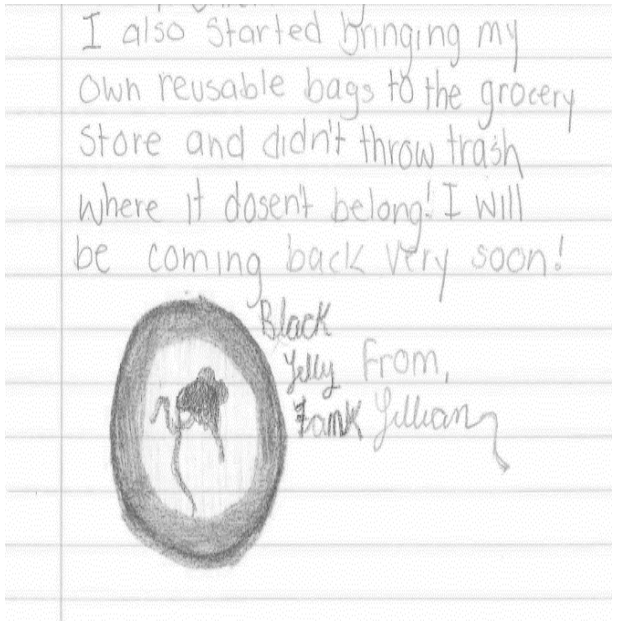
Free Pass = 1 Adult and 1 Child for a Return Visit




Thank you for showing me what happens when you pollute the earth. I will take care of my earth like it's my life. So now I know puluting the earth is like pollut ing me. I promise you I will come back because I loved the trip. I loved when you showed us plankton! That was my favorite part of the whole trip! I learned that we should take care of our earth and everything on it!

Future Plankton Scientist,

Soren


I also started bringing my own reusable bags to the grocery store and didn't throw trash where it dosen't belong! I will be coming back very soon!

Black Jelly From, Jillian

Messages from Students

Faces of the Coastal Education Program

Heather Cruz

Physical Education, Health, and Wellness Coordinator

Ric Ramirez

Phyiscal Education Resource Teacher

Exercise the Dream Program

2016-17 Impact

4,243
Students

29
Schools

160
Classes

1,000
Returning
Community Members

History of Partnership

PHYSICAL EDUCATION
Health and Wellness

1995: Olympic Training Center opened
Exercise the Dream field trips began

2005: Classroom added to site

2017: Transfer of ownership to City of Chula Vista
NOW: Chula Vista Elite Athlete Training Center

Exercise the Dream at the Chula Vista Elite Athlete Training Center

2015-16 Student Attendance	2016-17 Student Attendance	2015-16 CPR Trained	2016-17 CPR Trained
4168	4243	1247	1838

CPR in Schools Program
5th & 6th Graders

Focus: Modeled Physical Education lesson for teachers

Impact

Over 98% of teachers agreed that their students enhanced their physical literacy and skill-set during the field trip experience

Over 89% of teachers reported that their ability to teach quality physical education was enhanced by participating in the field trip experience

What was your biggest take-away from participating in the Exercise the Dream field trip?

"The students had the joy of meeting Paralympic athletes. They shared their dreams, experiences, and knowledge with the students. It was truly wonderful."

"I loved the PE activities and appreciated learning ways to manage the activities. My students continue to play the games and activities learned at the OTC and talk about the muscles learned whenever we have PE."

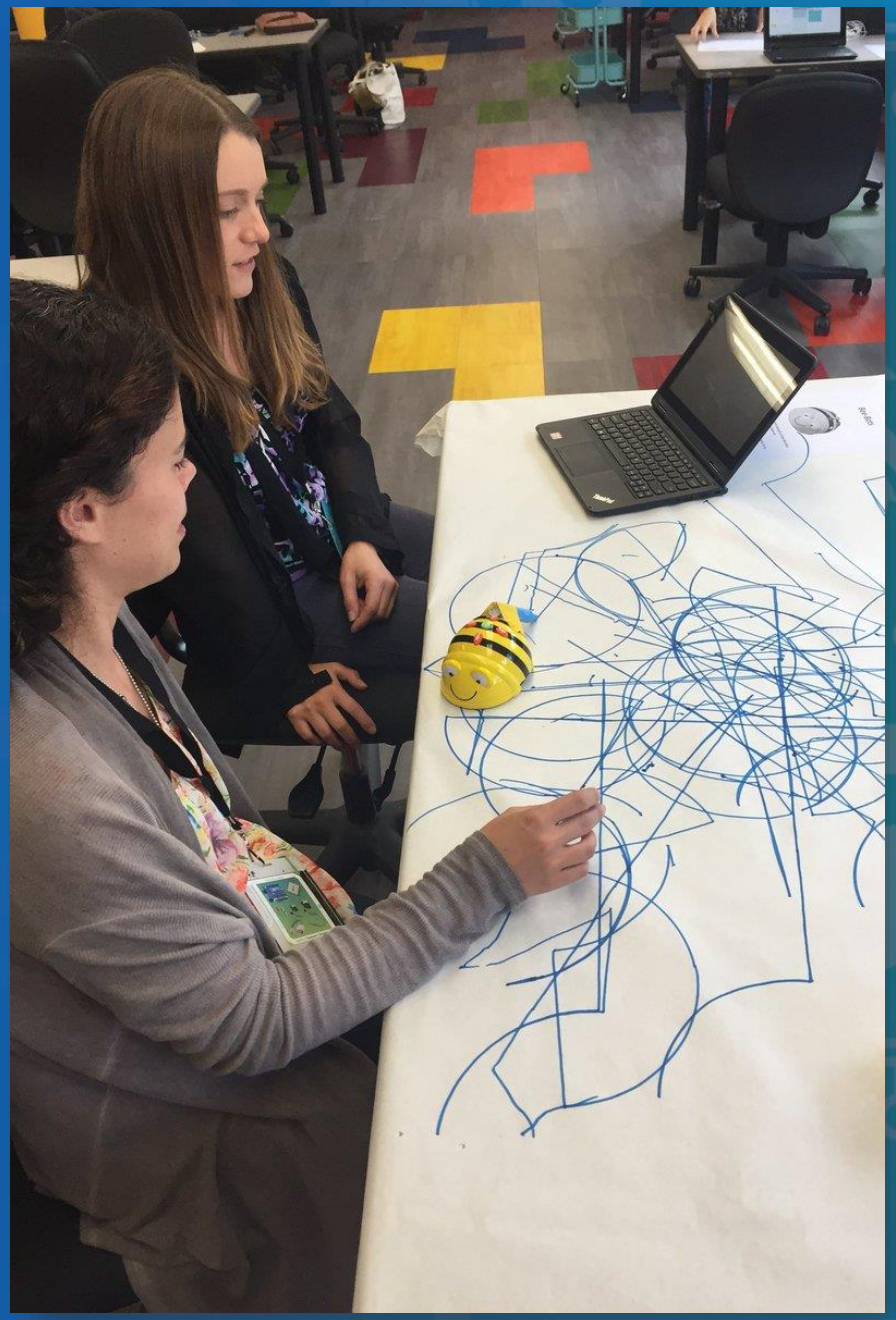
Community Engagement

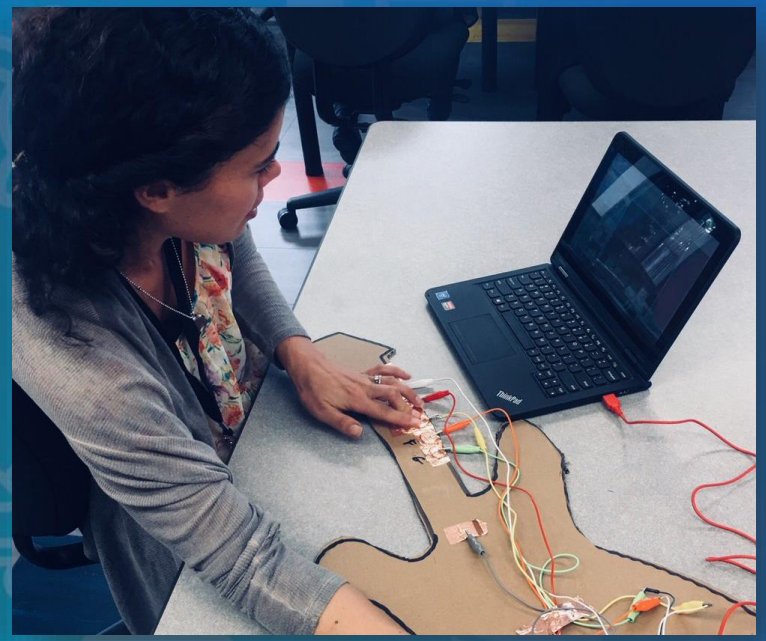
IG Games

- Held at Training Center since 2002
- Over 200 students and older adults each year

Intramural Soccer Championships

- Held at Training Center since 2002
- Over 800 student athletes and spectators each year





Innovation Station

Michael Bruder
Engineering Teacher

Innovation Station

Inspired by **Qualcomm® Thinkabit Lab™**

2016-17 Impact

4,433 Students

46 Schools

158 Classes

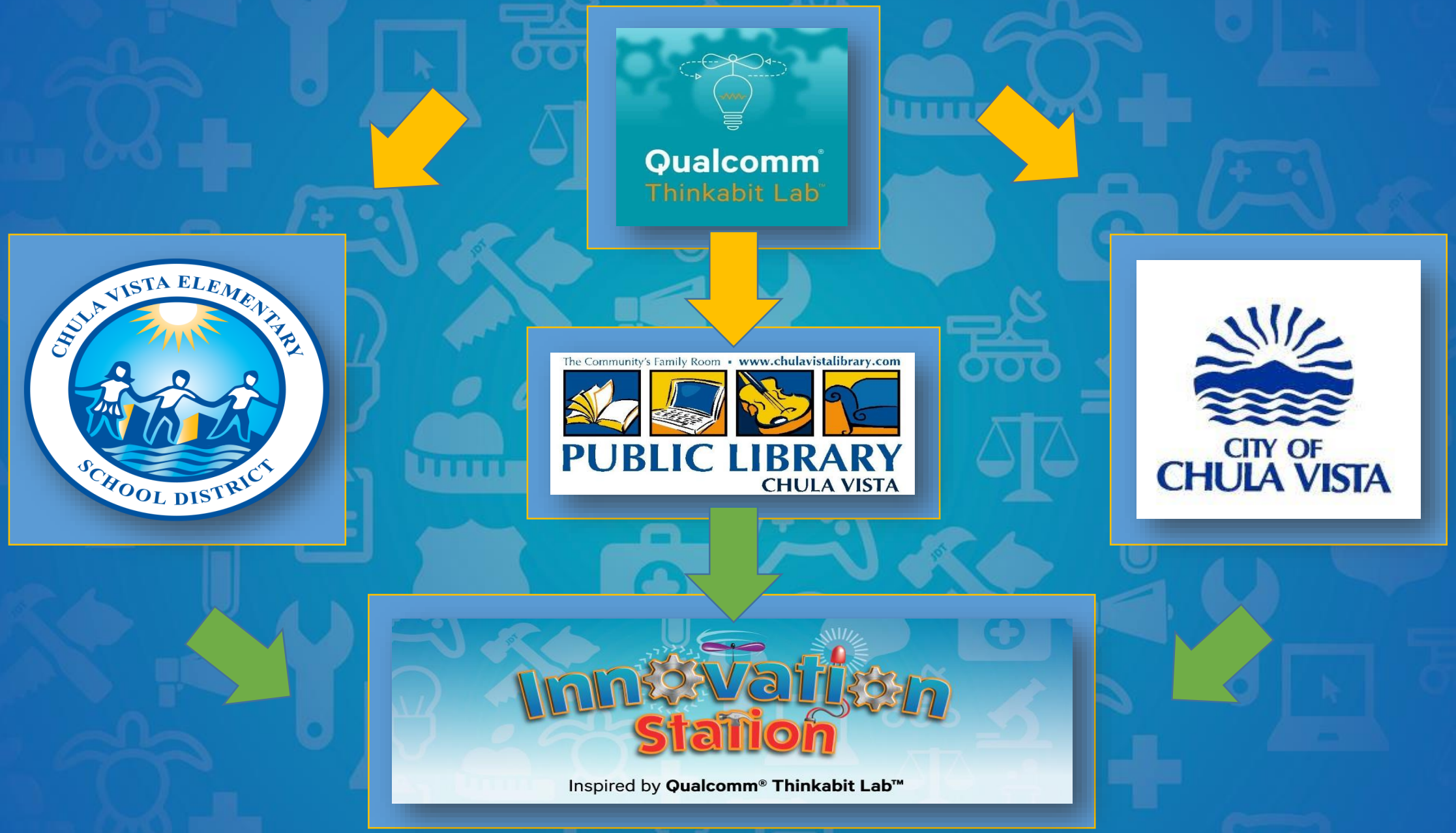
102 Community Events

4,217 Returning Community Members

57 Careers

8,866 Career Cards

2,217 Robo-Crafting Projects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Thinkabit Lab
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SCHOOL DISTRICT
The Community's Family Room • www.chulavistalibrary.com
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CHULA VISTA
CITY OF
CHULA VISTA
Innovation
Station
Inspired by Qualcomm® Thinkabit Lab™

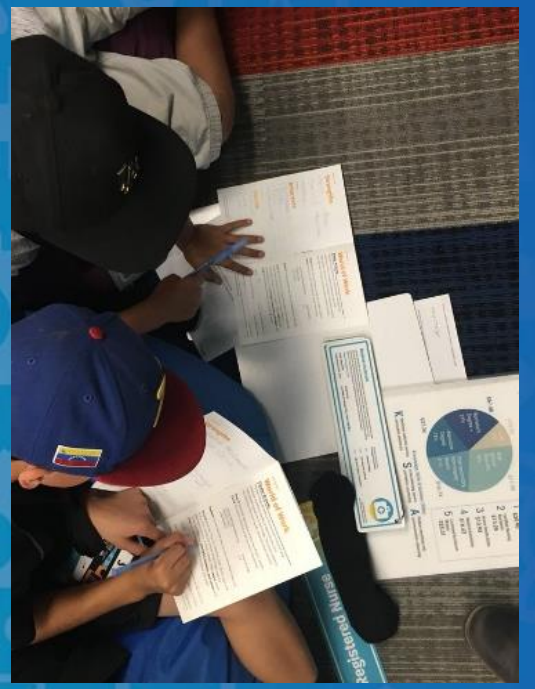
Program Description

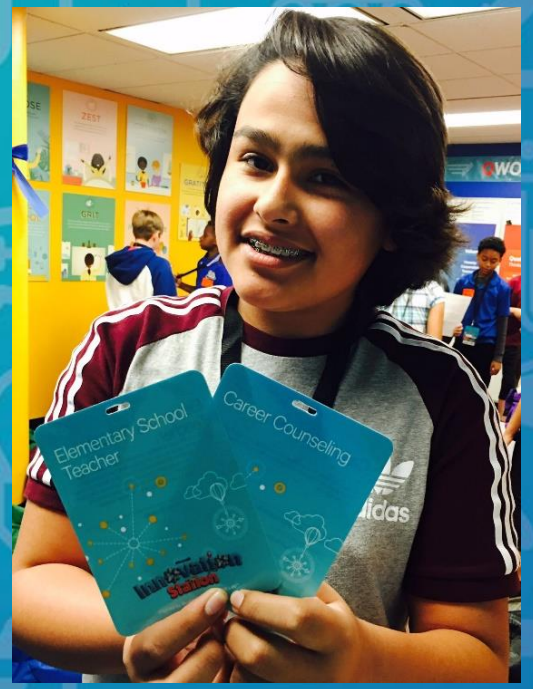
- World of Work
- Science
- Technology
- Engineering
- Arts
- Math

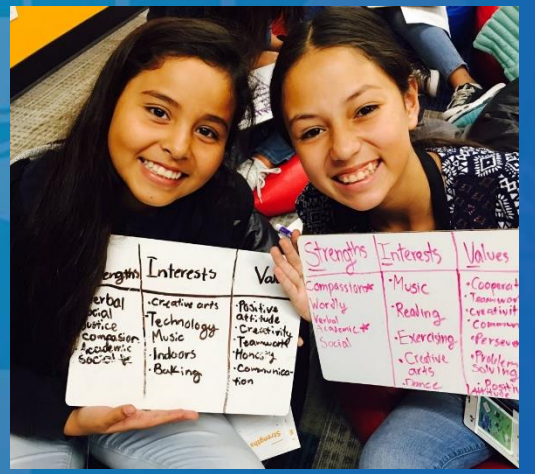
Inspired by **Qualcomm® Thinkabit Lab™**

World of Work

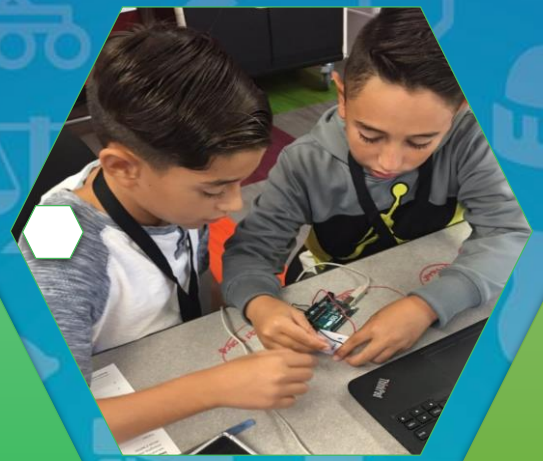
- Strengths, Interests, Values
- Goal Setting
- Career Exploration
- Introduction to San Diego Workforce Partnership's Priority Sectors







STEAM



Electrical Engineering

Engineering Design Process

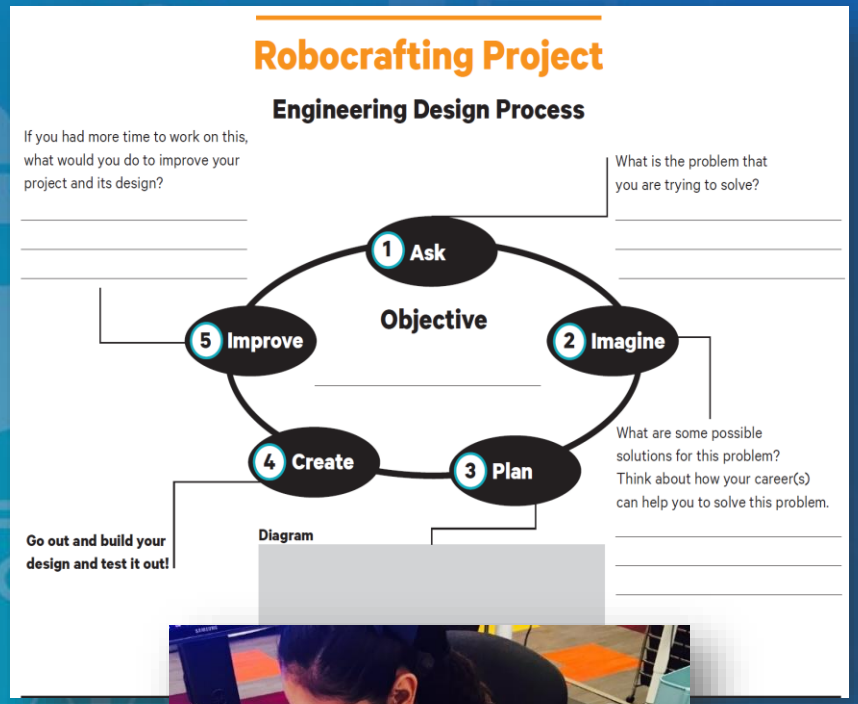
Computer Science

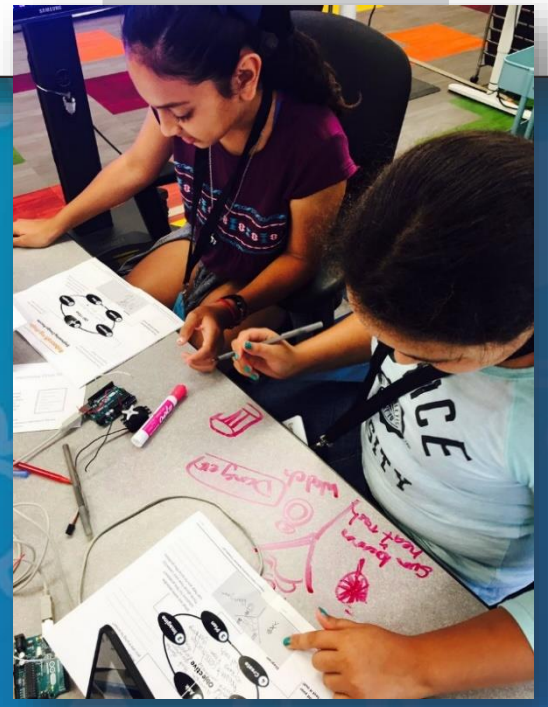
Mechanical Engineering

Next Generation Science Standards

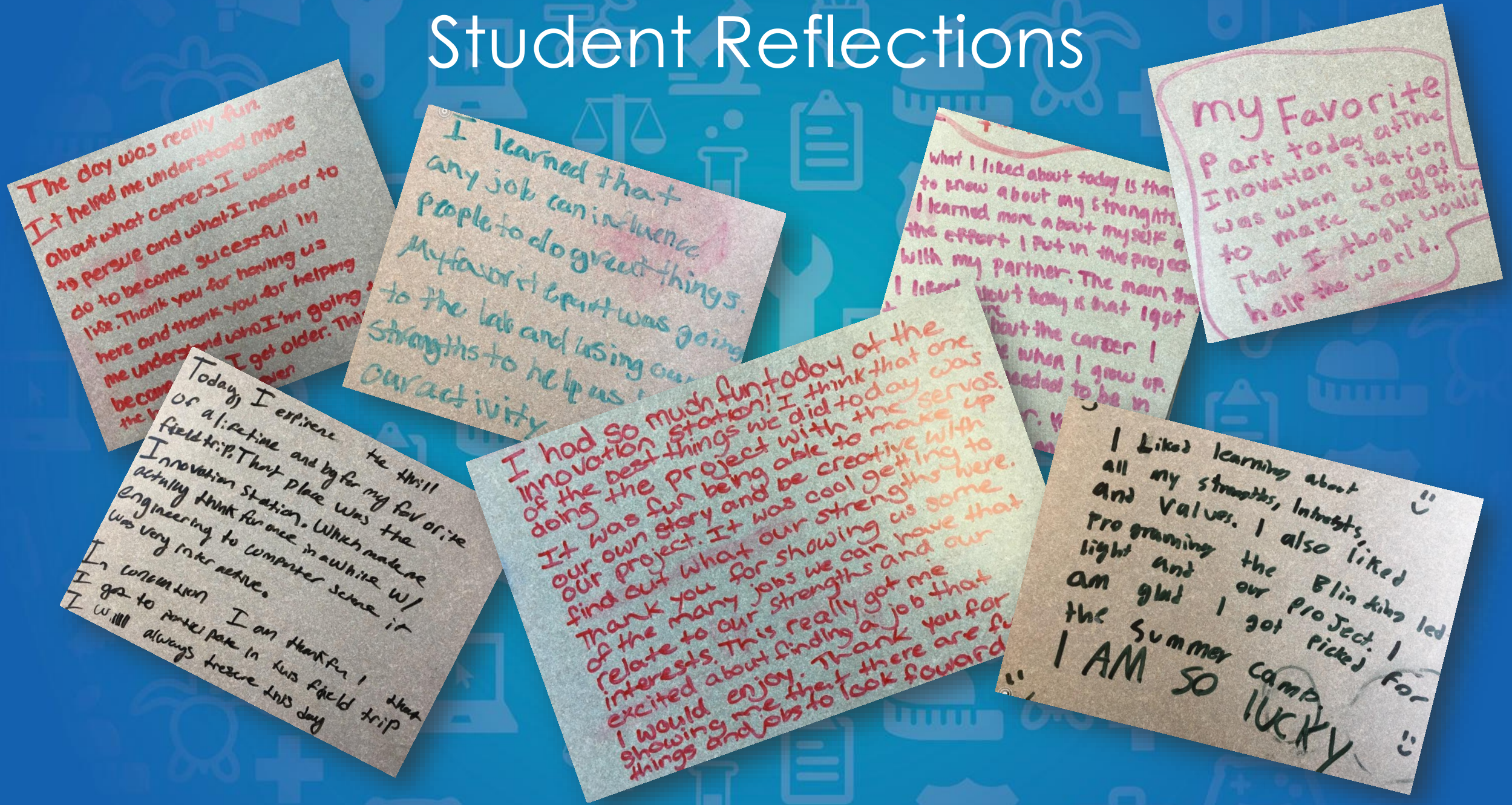
Engineering Design Process

Science and Engineering Practices





Student Reflections



Summer Camp Programs

3 Camps

2 Qcamps at Qualcomm Thinkabit Lab

1 IS Camp at Innovation Station

75 CVESD Title I Students

Innovation Station

Inspired by **Qualcomm® Thinkabit Lab™**

11
Maker Spaces

8
Schools

22
PD Sessions

Energy Station

Opening July 2018

Aero Station

Opening July 2019

Inspired by Qualcomm® Thinkabit Lab™

PHYSICAL EDUCATION
Health and Wellness

DISCOVERY CENTER
San Diego Bay at Chula Vista

Questions?

Community Partnerships

Report to the Board of Education

December 6, 2017

2017-18 First Interim Budget Report

December 6, 2017

2017-18 State Budget Changes

- One-Time Discretionary Funds.
  - $0 to $147 per Average Daily Attendance (ADA). Increase of $3.3 million for District.

2017-18 General Fund Budget Summary

	Adopted Budget	First Interim Budget	Increase / <Decrease>
Revenues	$ 256,484,058	$ 263,032,936	$ 6,548,878
Expenditures	274,351,707	278,084,905	3,733,198
Increase / <Decrease>	<$17,867,649>	<15,051,969>	2,815,680
Beginning Balance	**$ 55,968,976**	**$ 56,944,548**	**$ 975,572**
Ending Balance	**$ 38,101,327**	**$ 41,892,579**	**$ 3,791,252**
Designations	1,085,000	1,085,000	0
Reserve for Economic Uncertainties	**$ 37,016,327**	**$ 40,807,579**	**$ 3,791,252**

2017-18 Unrestricted Revenue Changes

	General Fund Unrestricted
One-Time Discretionary Funds	$ 3,338,678
Medical Administrative Activities (MAA) Funds	173,414
All Other	59,332
Total Revenue Changes	$ 3,571,424

2017-18 Unrestricted Expenditure and Contribution Changes

	General Fund Unrestricted
Salaries and Benefits	$ 1,063,086
Books and Supplies	<690,969>
Services and Operating Expenditures	<403,512>
All Other Expenditures	<362,651>
Contributions (Special Education and Routine Restricted Maintenance Account)	1,015,258
Total Expenditure Changes	$ 621,212

2017-18 First Interim and Multiyear Projection Assumptions

- No material ADA change in 2017-18.
- Zero ADA growth in 2018-19 and 2019-20.
- LCFF Implementation Progress.
  - 2017-18 97.2% per Department of Finance.
  - 2018-19 98.4% per Department of Finance.
  - 2019-20 98.7% per Department of Finance.

Continued. . . .

2017-18 First Interim and Multiyear Projection Assumptions

(continued)

- Estimated 3 year average Unduplicated Pupil Count for Supplemental and Concentration Grants.
  - 2017-18: 59.34%
  - 2018-19: 58.95%
  - 2019-20: 58.87%

- 2017-18 Local Control and Accountability Plan (LCAP) of $23,216,199 budgeted as fully spent.

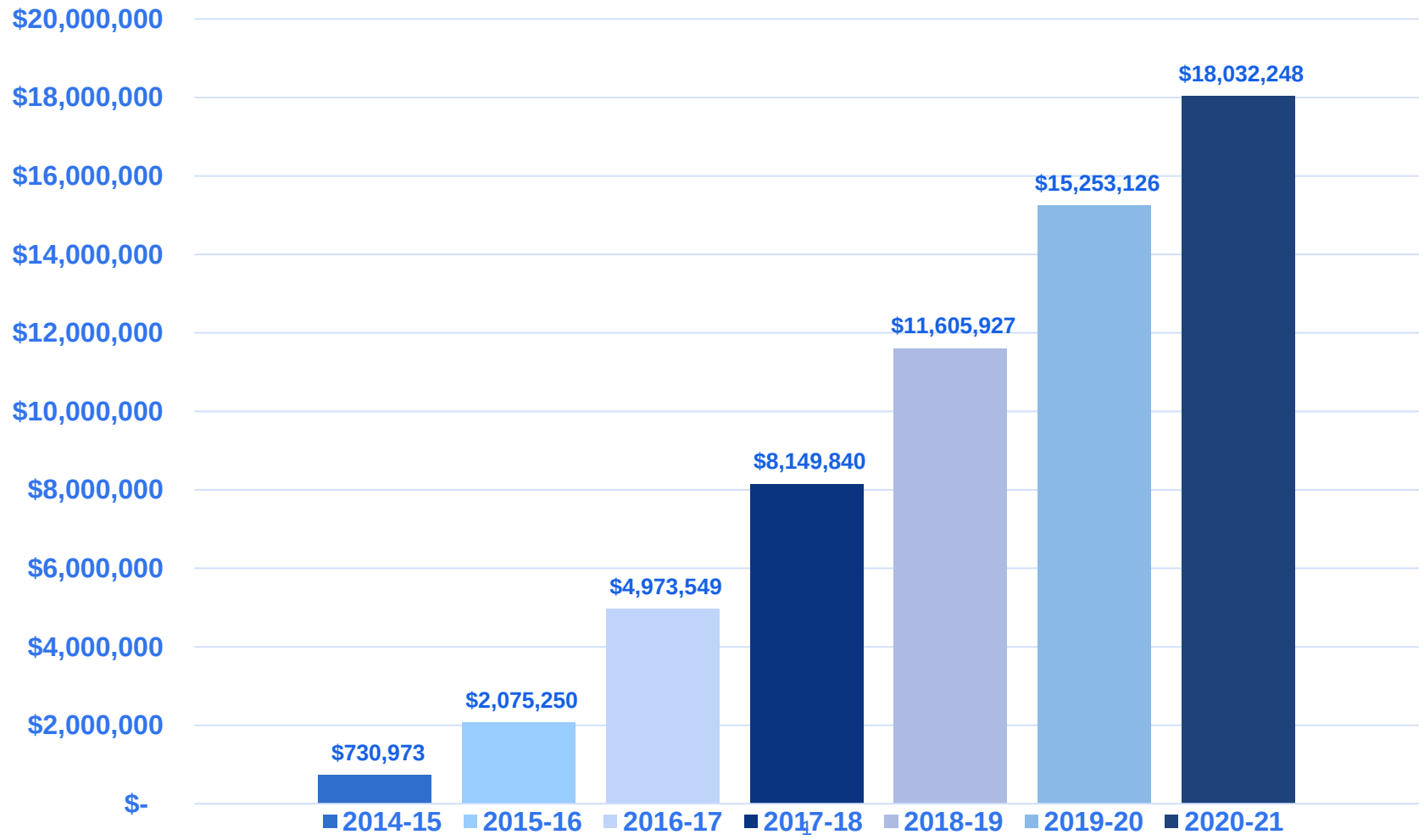
Continued. . . .

2017-18 First Interim and Multiyear Projection Assumptions

(continued)

- 2.0% Certificated class and step cost, less retirees; and 1.75% Classified step cost.
- Routine Restricted Maintenance account funded at 2.5% of total expenditures.
- 10% Health Insurance Premiums increase.
- Projected budget reductions of $3.5 million in 2018-19, and $1.5 million in 2019-20.

Cumulative Employer CalSTRS and CalPERS Retirement Cost Increase



CalSTRS rate	8.88%	10.73%	12.58%	14.43%	16.28%	18.13%	19.10%
CalPERS rate	11.771%	11.847%	13.888%	15.31%	18.1%	20.8%	23.8%

Multiyear Projection
2017-18 Through 2019-20

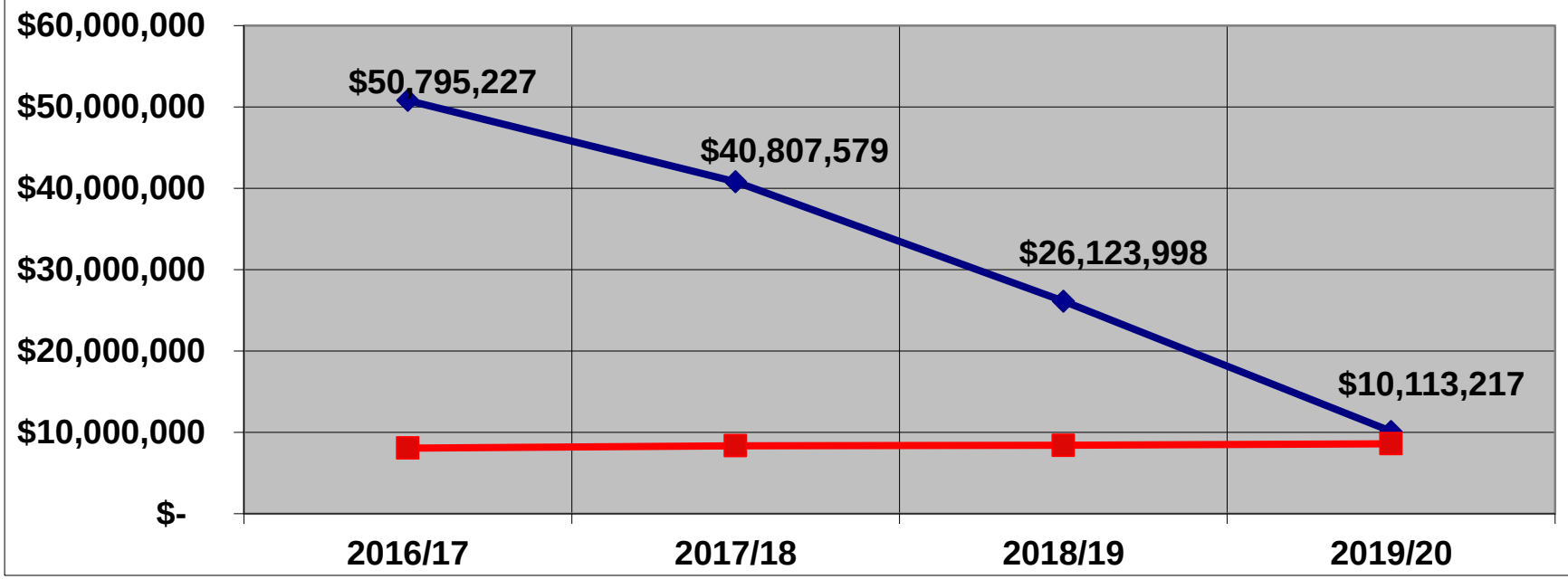
	2017-18	2018-19	2019-20
Beginning Fund Balance	$ 56,944,548	$ 41,892,579	$ 27,208,998
Increase/<Decrease>	<15,051,969>	<14,683,581>	<16,010,781>
Ending Fund Balance	$41,892,579	$ 27,208,998	$ 11,198,217
Less: Designations			
Inventory, Gift Account, Revolving Cash	$ 1,085,000	$ 1,085,000	$ 1,085,000
Reserve for Economic Uncertainties (REU)	**$ 40,807,579**	**$ 26,123,998**	**$ 10,113,217**

3% Minimum Reserve	$ 8,342,547	$ 8,395,537	$ 8,587,639
Funded ADA	22,680	22,680	22,680

Multiyear Projection Through 2019-20

($3.5M Budget cut in 18-19 and $1.5M Cut in 19-20)

Amount Reserved for Economic Uncertainties vs. 3 Percent Minimum Reserve by Fiscal Year

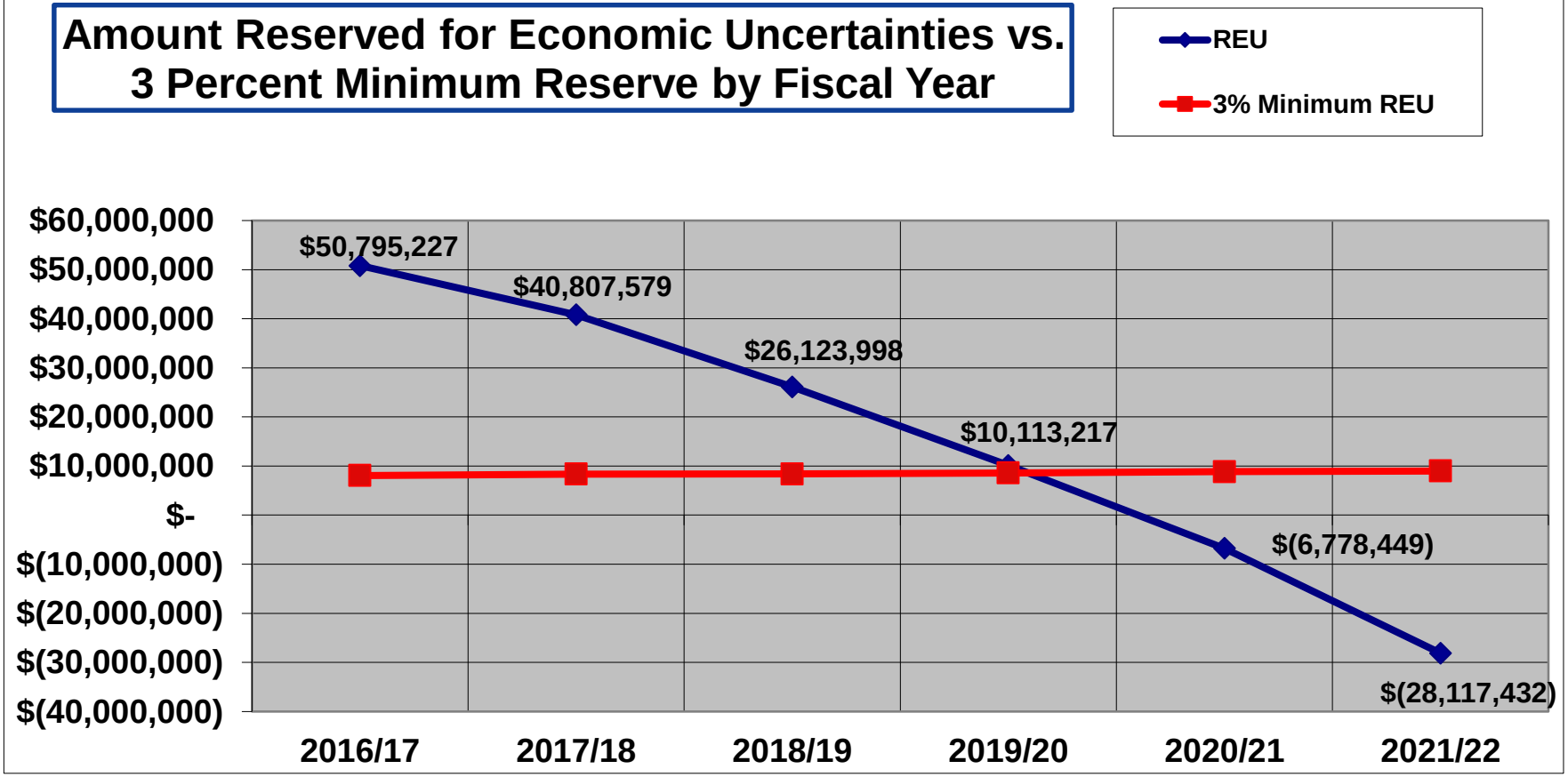


REU Percentage	18.89%	14.67%	9.33%	3.53%
REU Decrease		<$10.0M>	<$14.7M>	<$16.0M>

Multiyear Projection Through 2021-22

($3.5M Budget cut in 18-19; $1.5M Cut in 19-20; $0 Cuts)

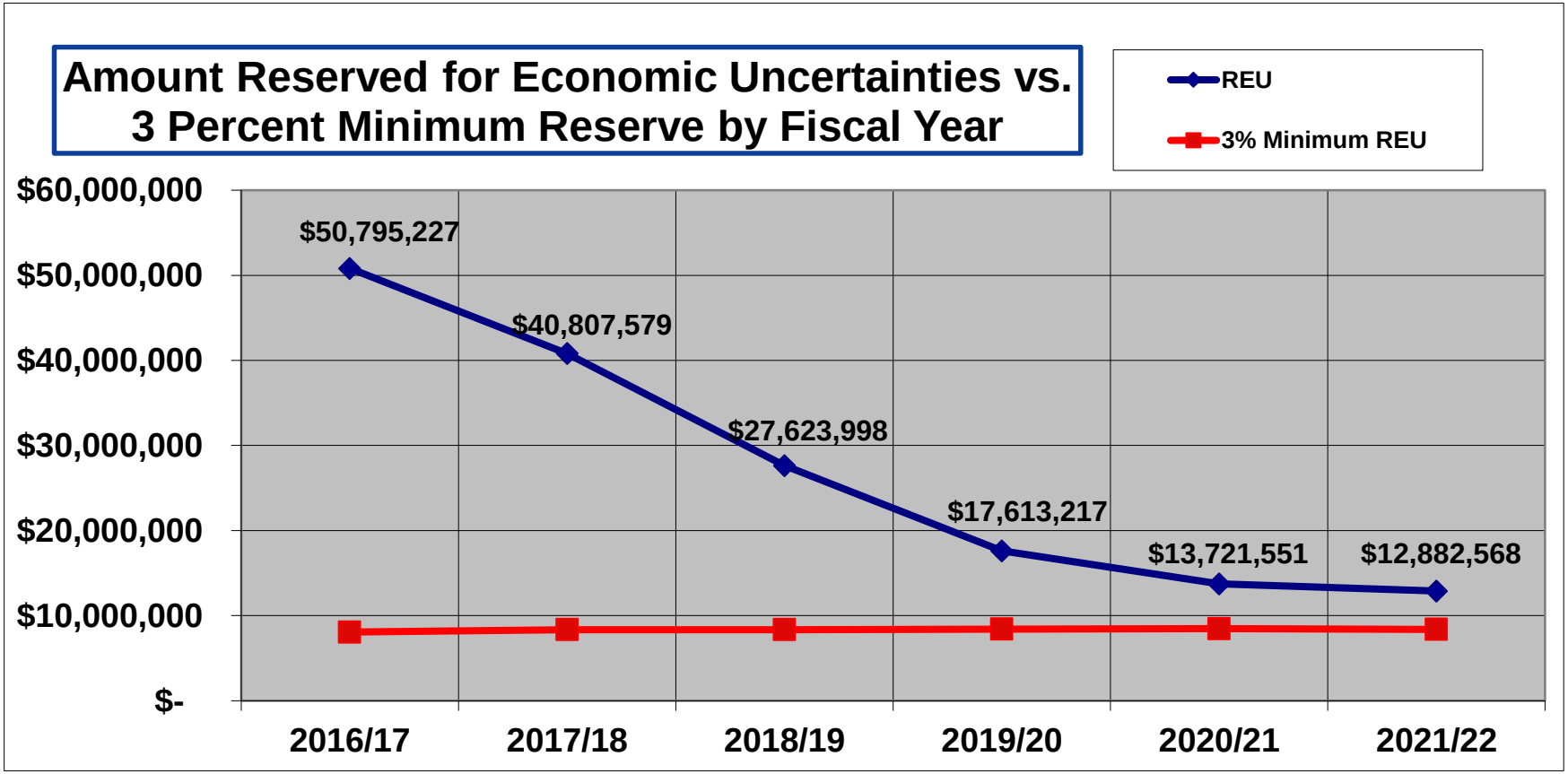
Amount Reserved for Economic Uncertainties vs. 3 Percent Minimum Reserve by Fiscal Year



REU Percentage	18.89%	14.67%	9.33%	3.53%	<2.30%>	<9.38%>
REU Decrease		<$10.0M>	<$14.7M>	<$16.0M>	<$16.9M>	<$21.3M>

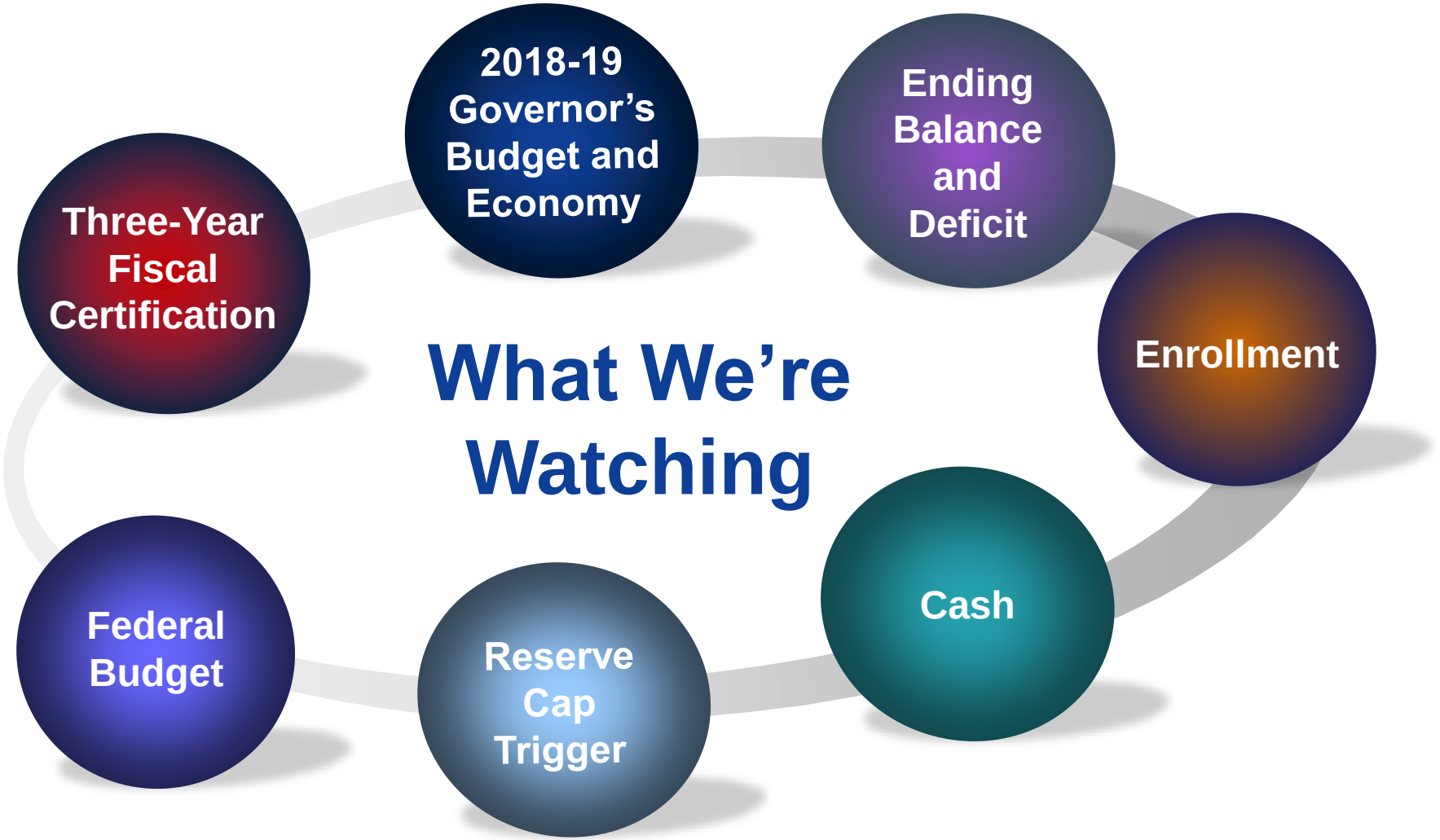
Multiyear Projection Through 2021-22

($5M Cut in 18-19; $6M in 19-20; $7M in 20-21 and $7.5M in 21-22)



REU Percentage	18.89%	14.67%	9.92%	6.28%	4.86%	4.62%
REU Decrease		<$10.0M>	<$13.2M>	<$10.0M>	<$3.9M>	<$838k>

What We're Watching



Thank you!

Questions? Comments?

Report on Project Labor Agreement Employment Goals and Project Cost

December 6, 2017

PROJECT LABOR AGREEMENT (PLA)

PLA approved December 9, 2015, between Chula Vista Elementary School District (District) and the San Diego Building and Construction Trades Council and related unions for a three-year period ending December 31, 2018.

Employment Goals (PLA Section 5.5)

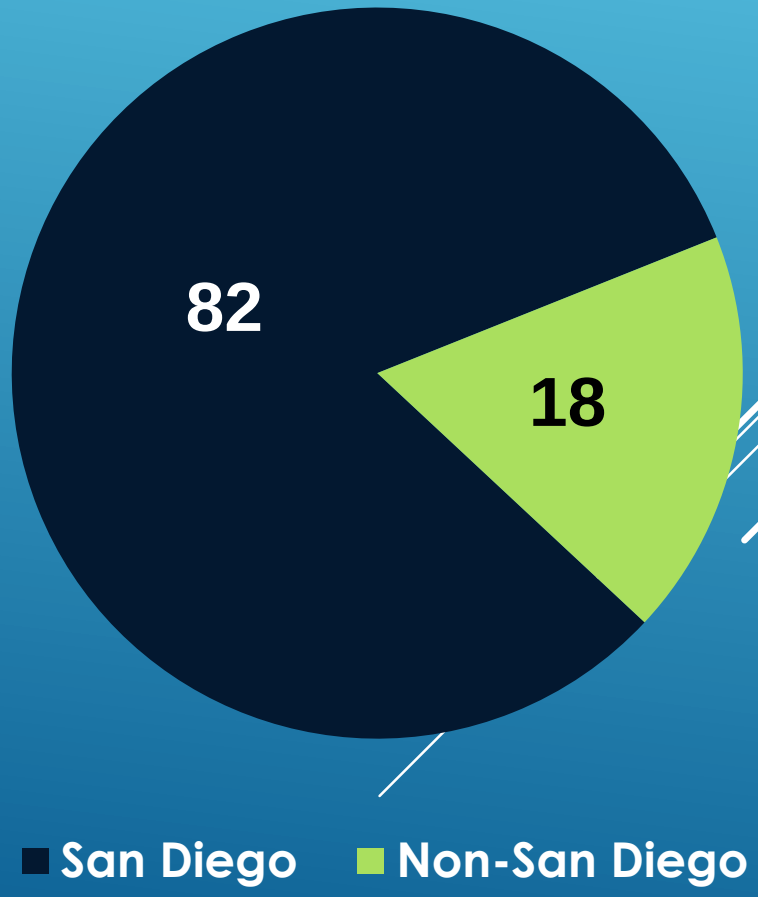
- ✓ Hire 80% San Diego County Resident Workers, of which 50% should be District Resident Workers.
- ✓ Encourage Enrollment into Apprenticeship Program.

Saburo Muraoka Elementary was the first project subject to PLA.

LOCAL (SAN DIEGO COUNTY) RESIDENT WORKER EMPLOYMENT

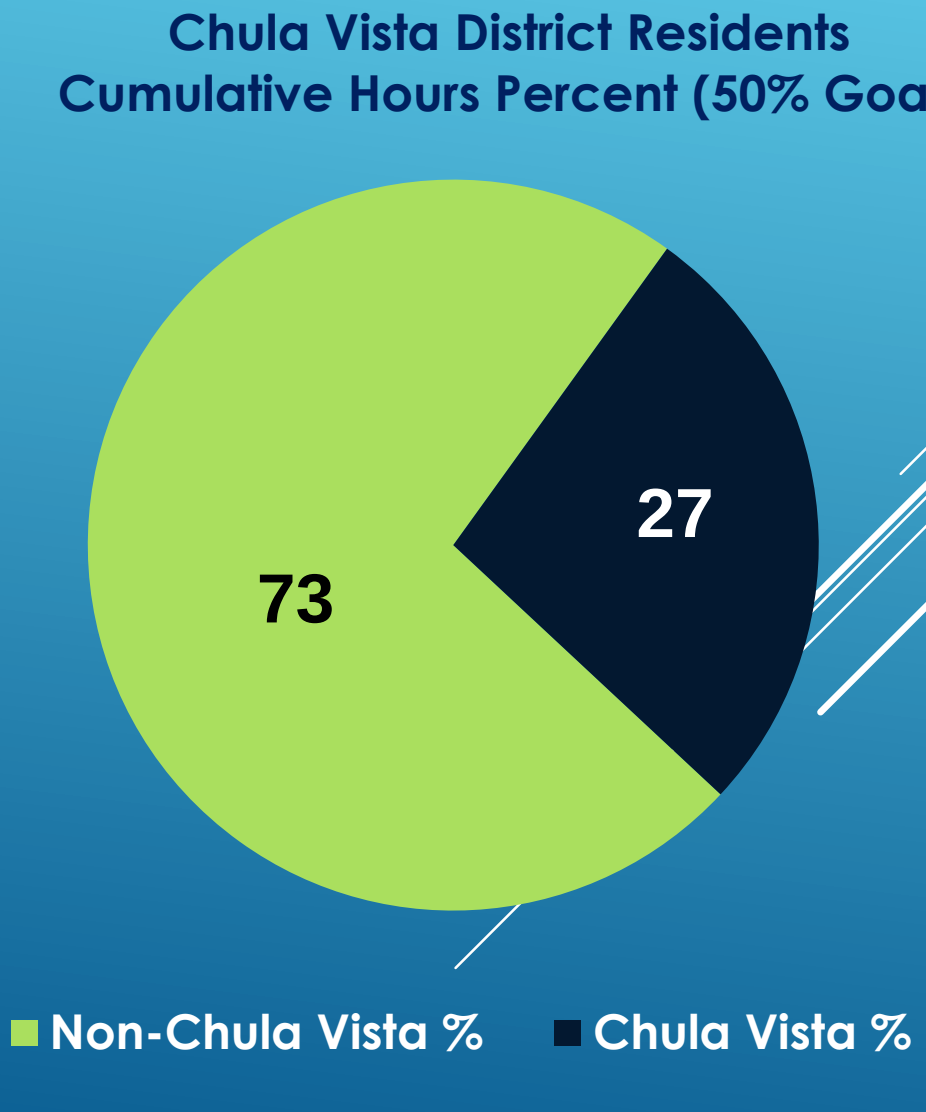
(PROJECT TO DATE THROUGH SEPTEMBER 2017)

San Diego County Residents
Cumulative Hours Percent (80% Goal)



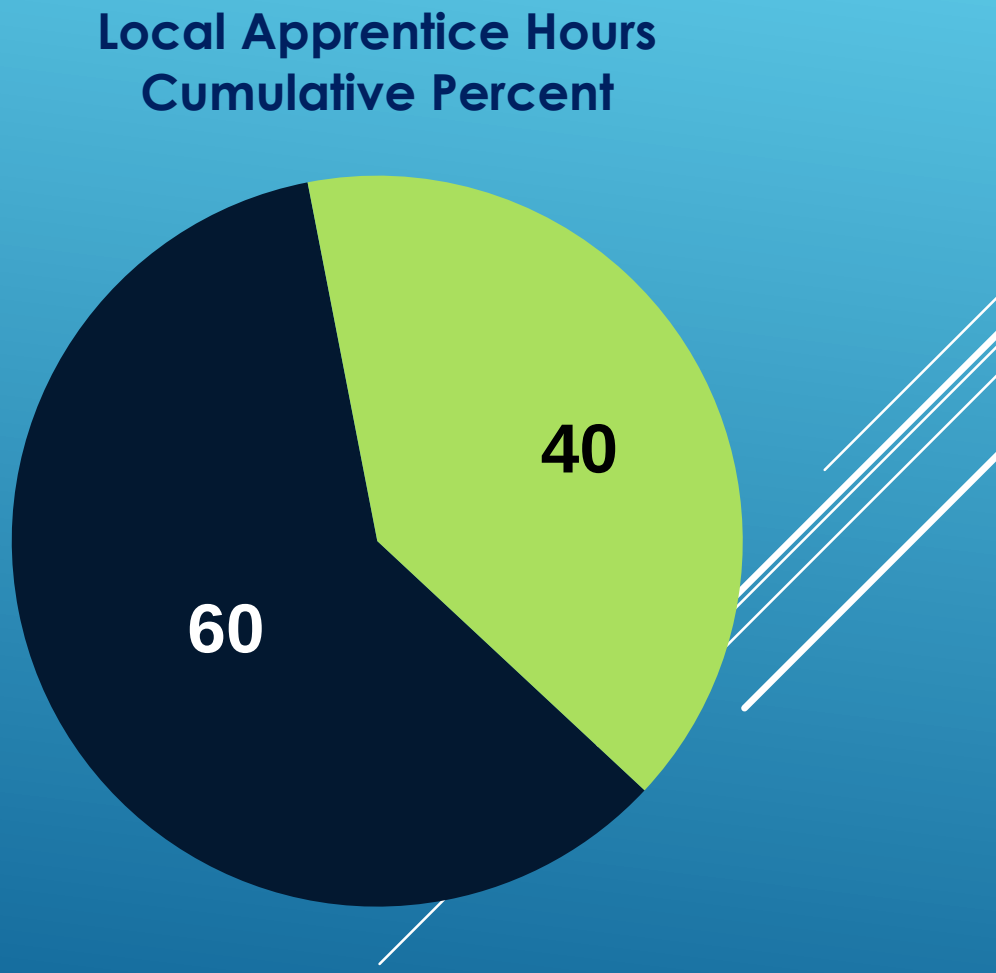
DISTRICT RESIDENT EMPLOYMENT

(PROJECT TO DATE THROUGH SEPTEMBER 2017)



APPRENTICE UTILIZATION

(PROJECT TO DATE THROUGH SEPTEMBER 2017)



SABURO MURAOKA ELEMENTARY SCHOOL

OPENED JULY 19, 2017

NEW SCHOOL PROJECT COST COMPARISON

New School	Saburo Muraoka	Enrique S. Camarena	Wolf Canyon	Veterans
Year Completed	2017	2013	2007	2005
Square Footage	83,385	78,455	66,392	63,283
Construction Cost	$31,931,893	$25,399,158	$21,858,710	$17,594,923
Soft Cost (Architect, Construction Management Fee and Fixtures/Equipment)	$ 8,096,510	$10,590,524	$ 5,655,685	$ 4,553,828
Total Cost (Excluding Land)	$40,028,403	$35,989,682	$27,514,395	$22,148,751
Total Cost Per Square Foot	$480.04	$458.73	$414.42	$350.00
Percentage Cost Per Square Foot Increase	4.65%	10.69%	18.41%	20.76%

THANK YOU.

QUESTIONS?