Palomar, Greg Rogers, Fred H. Rohr, Rosebank, Salt Creek, Silver Wing and Sunnyside Elementary Schools

Presentation to the Board of Education
January 22, 2020
# English Language Arts

<table>
<thead>
<tr>
<th>Declined Significantly by more than 15 points</th>
<th>Declined by 3 to 15 points</th>
<th>Maintained Declined by less than 3 points or increased by less than 3 points</th>
<th>Increased by 3 to less than 15 points</th>
<th>Increased Significantly by 15 points or more</th>
</tr>
</thead>
<tbody>
<tr>
<td>Very High +45 points or higher</td>
<td>Salt Creek ALL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High +10 to +44.9 points</td>
<td>Sunnyside ALL</td>
<td>Silver Wing ALL</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Salt Creek EL w/ RFEP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medium -5 to +9.9 points</td>
<td>Palomar Rogers Rosebank</td>
<td></td>
<td>Silver Wing EL w/ RFEP</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rosebank</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low -5 to -70 points</td>
<td>Palomar Rogers Rosebank</td>
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<td></td>
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<tr>
<td></td>
<td>Sunnyside</td>
<td></td>
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<tr>
<td></td>
<td>EL w/ RFEP</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Very Low -70.1 points or lower</td>
<td>Palomar Rogers Rosebank</td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>Sunnyside</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>EL w/ RFEP</td>
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</tr>
</tbody>
</table>
# Mathematics

<table>
<thead>
<tr>
<th>LEVELS</th>
<th>Declined Significantly by more than 15 points</th>
<th>Declined by 3 to 15 points</th>
<th>Maintained Declined by less than 3 points or increased by less than 3 points</th>
<th>Increased by 3 to less than 15 points</th>
<th>Increased Significantly by 15 points or more</th>
</tr>
</thead>
<tbody>
<tr>
<td>Very High +35 points or higher</td>
<td>Salt Creek ALL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High 0 to +34.9 points</td>
<td>Salt Creek EL w/ RFEP</td>
<td></td>
<td></td>
<td>Sunnyside ALL</td>
<td></td>
</tr>
<tr>
<td>Medium -25 to less than 0 points</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Rosebank Silver Wing ALL, Silver Wing EL w/ RFEP</td>
</tr>
<tr>
<td>Low -25.1 to -95 points</td>
<td>Palomar Rogers ALL, Palomar Rogers Sunnyside EL w/ RFEP</td>
<td></td>
<td></td>
<td>Rohr ALL</td>
<td></td>
</tr>
<tr>
<td>Very Low -95.1 points or lower</td>
<td>Very High</td>
<td></td>
<td></td>
<td>Very Low</td>
<td></td>
</tr>
</tbody>
</table>
Cohort Success

- Commitment to monthly school walkthroughs.
- A stronger focus on data to drive each school’s work in closing the achievement gap.
Cohort Challenge

- Consistent growth across all schools for all students and target groups.

CVESD Instructional Focus

The CVESD community will work collaboratively to ensure that **ALL students**, including English Learners, Students with Disabilities, and designated target groups, show measurable growth, which will lead to reducing the achievement gap in literacy and mathematics. This will occur through the implementation of **high impact language development strategies** aligned to the California State Standards, and driven by the District’s LCAP goals.

Target Groups = English Learners, Students with Disabilities, Socio-Economically Disadvantaged, and Foster Youth.
VEBA State of the Trust Report

January 22, 2020
As a non-profit health care trust, all funds must be spent on member benefits and health improvement.

VEBA VISION
Our members are engaged and empowered advocates for their own well-being.

VEBA MISSION
Through collaborative partnerships, provide health care resources that are effective, affordable and of the highest quality and value.

Innovative programs save millions every year

According to our Best Doctors program, 45% of serious diagnoses are incorrect and 79% could have better treatment.

Increase Purchaser Negotiating Power
By pooling resources, VEBA gives employers better pricing, enhanced access, unique products, and more stable renewals.

01 65+ Public Employers & Growing!

02 150,000+ Covered Members

03

04

Run by Member Board of Directors

Targeted Individual Resources

VEBA connects members with the right care, at the right time to maximize outcomes and reduce costs.

Brian Marshall
Past VEBA Board Chair
bmarshall1063@gmail.com

Heather Simonson
VEBA Ombudsman
hsimonson@mcgregorinc.com
### Stability Delivers Real Savings

<table>
<thead>
<tr>
<th>Year</th>
<th>Aggregate Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>3.29%</td>
</tr>
<tr>
<td>2019</td>
<td>4.29%</td>
</tr>
<tr>
<td>2018</td>
<td>3.99%</td>
</tr>
<tr>
<td>2017</td>
<td>4.90%</td>
</tr>
<tr>
<td>2016</td>
<td>6.10%</td>
</tr>
</tbody>
</table>

VEBA regularly outperforms state and national averages.

Being a VEBA district helps save money in two key ways:
1. Pooled savings when joining
2. Ongoing low, stable renewals
Wellness is not the absence of disease
How Big is the Problem?

- 20% of members drive more than 80% of health care costs
- Many health care issues are related to addressable lifestyle issues
  - County of San Diego framework
  - According to the CDC, 6 in 10 Americans have a chronic illness, with 4 in 10 have two or more chronic illnesses
- So we just need to change our behavior
  - Sounds simple, right?

Source: County of San Diego Health and Human Services Agency
WHY CAN’T WE DO IT?

• Resources are plentiful targeted at the behaviors and diseases that present themselves

• But we spend very little time addressing the underlying challenges that result in unhealthy, risky or destructive behavior
Introducing the VEBA Resource Center

- By connecting members with the real-life resources they need, we are putting the health back in health care
- Sample programs offered through the VEBA Resource Center (or VRC)

<table>
<thead>
<tr>
<th>Working a Strong Body</th>
<th>Fostering a Calm Mind</th>
<th>Building a Balanced Outlook</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fitness Classes</td>
<td>Meditation</td>
<td>Cooking Classes</td>
</tr>
<tr>
<td>Healthy Challenges</td>
<td>Acupuncture</td>
<td>Demonstration Sessions</td>
</tr>
<tr>
<td>MyoMetrix Training</td>
<td>Nurse Navigators</td>
<td>Meal Planning</td>
</tr>
<tr>
<td>Mobility &amp; Flexibility</td>
<td>Stress Reduction</td>
<td>Understanding Labels</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Meal Prepping</td>
</tr>
</tbody>
</table>

Learn more at [www.vebaresourcecenter.com](http://www.vebaresourcecenter.com)
Benefits of Healthier Workforce

1. Reduced Health Care Costs and Premiums
2. Reduced Absence and Work Comp Expense
3. Increased Productivity and Presence
4. Healthier Interpersonal Relationships
# Resources & Opportunities

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Re-Boot at the VRC for Covered Members &amp; Families</td>
</tr>
<tr>
<td>2</td>
<td>Custom Programs for Your Employees</td>
</tr>
<tr>
<td>3</td>
<td>Employee Education and Engagement Sessions</td>
</tr>
<tr>
<td>4</td>
<td>On-site Healthy Activities, including Biometric Screenings</td>
</tr>
<tr>
<td>5</td>
<td>Personalized Sessions with a Nurse Navigator, including in-person and telephonic</td>
</tr>
<tr>
<td>6</td>
<td>Monthly Well-being Newsletter and Activities</td>
</tr>
</tbody>
</table>

Learn more by calling 888-276-0250 or visiting [www.vebaresourcecenter.com](http://www.vebaresourcecenter.com)
Questions & Wrap Up
Prepared by Gallagher Benefit Services, Inc. on Behalf of California Schools VEBA

This presentation is an outline of the coverages proposed by the carrier(s) based upon the information provided by your company. It does not include all the terms, coverages, exclusions, limitations, and conditions of the actual contract language. See the policies and contracts for actual language. This proposal (analyses, report, etc.) is not a contract and offers no contractual obligation on behalf of GBS.

This analysis is for illustrative purposes only, and is not a proposal for coverage or a guarantee of future expenses, claims costs, managed care savings, etc. There are many variables that can affect future health care costs including utilization patterns, catastrophic claims, changes in plan design, health care trend increases, etc. This analysis does not amend, extend, or alter the coverage provided by the actual insurance policies and contracts. See your policy or contact us for specific information or further details in this regard.

This document is an outline of the coverage proposed by the carrier(s), based on information provided by your company. It does not include all the terms, coverages, exclusions, limitations, and conditions of the actual contract language. The policies themselves must be read for those details. The intent of this document is to provide you with general information about your employee benefit plans. It does not necessarily address all the specific issues which may be applicable to you. It should not be construed as, nor is it intended to provide, legal advice. Questions regarding specific issues should be directed to your Human Resources/Benefits Department.
Middle School Expansion

Report to the Board of Education

Francisco Escobedo, Ed.D.
Superintendent
Middle School Expansion via Electoral Process

Middle School Expansion via Charter Process
Each elementary school district shall be deemed to comprise the kindergartens and grades 1 to 8, inclusive, maintained by the district, and the seventh and eighth grades of the district not maintained by the district because of the attendance upon a junior high school of pupils who would otherwise attend upon seventh and eighth grades maintained by the district.
“Any school district within a junior high school or system of junior high schools, maintained by the governing board of a county, union, or joint union high school district, may withdraw from the junior high system when a majority of the qualified voters in the district voting thereat vote in favor of withdrawal.” The “district” in which a majority of voters must vote is the entire high school district, and not the elementary school district.
Electoral Process

If voters approve, all students in CVESD boundaries will be required to attend our District

No choice for pilot

6,000 + Students
The District and Sweetwater are all separate legal entities with separate legal obligations. As a result, the District is not responsible for debts incurred by Sweetwater.
Charter School Process

Submit an addendum to the charter for expansion

Approved by charter school governing body and CVESD Board of Education
Middle School Expansion Questions

Report to the Board of Education

Francisco Escobedo, Ed.D.
Superintendent
REPORT ON THE GOVERNOR’S PROPOSED 2020-21 BUDGET

January 22, 2020
Historically Low Unemployment Rate for California

While Above the National Rate, California’s Unemployment Rate of 3.9% Represents an Historic Low

Source: Employment Development Department (November 2019)
Estimates for the Big Three Revenues – Personal, Income, Sales and Use, and Corporate Taxes

- Legislative Analyst’s Office (LAO) models “recession scenario” for the “Big Three” revenues of personal income, sales and use, and corporation taxes to start January 2021
  - $5 billion reduction in 2020–21
  - $7 billion reduction in 2021–22

### Personal Income Tax Revenues in Billions

|---------------|-----------------------|--------------------|----------------|-----------------------|-------------------|----------------|-----------------------|-------------------|----------------|
| Personal Income Tax Revenues in Billions

Source: Governor’s Budget Summary—2020–21 and the 2020–21 Budget: California’s Fiscal Outlook (LAO November 20, 2019)

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Governor’s Proposed K-12 2020-21 Education Budget

- **$1.2 Billion LCFF Funding**
  - 2.29% Cost of living adjustment (COLA) which is a <0.71%> reduction from the 3.0% COLA previously estimated.

- **$900 Million One-Time Education Recruitment and Professional Development Grants**
  - $350 million for educator workforce investment grants.
  - $193 million to address shortages in high needs subjects/areas.
  - $175 million to expand teacher residency programs.
  - $100 million for CA teacher Credential Awards program.
  - $64 million to expand classified employees to become teachers.
  - $18 million for California Collaborative for Educational Excellence (CCEE).
Governor’s Proposed K-12
2020-21 Education Budget

• $900 Million for Special Education
  ❖ $645 million on-going funds to bring local SELPAs to statewide average base special education funding.
  ❖ $250 million one-time funding for children 3-5 years old with exceptional needs.

• $300 Million One-Time Funds for Community Schools
  ❖ Establish Community School grants for districts supporting innovative community school models.

• $300 Million One-Time Funds for Opportunity Grants
  ❖ Grants for states lowest performing schools and districts; and to expand capacity of the CCEE.
<table>
<thead>
<tr>
<th>Funding Category</th>
<th>State Funding Amount</th>
<th>CVESD Unrestricted Funding Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCFF Revenue</td>
<td>$1.2 Billion (2.29% COLA)</td>
<td>&lt;$1.5 Million&gt;</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Decrease from previous 3.0% COLA</td>
</tr>
<tr>
<td>Special Education Grant</td>
<td>$900 Million ($645M On-going; $250M One-time)</td>
<td>To be Determined</td>
</tr>
<tr>
<td>Recruitment and Professional Development</td>
<td>$900 Million (One-time)</td>
<td>To Be Determined</td>
</tr>
<tr>
<td>Community Schools Grant</td>
<td>$300 Million (One-time)</td>
<td>To Be Determined</td>
</tr>
<tr>
<td>Opportunity Grants</td>
<td>$300 Million (One-time)</td>
<td>To Be Determined</td>
</tr>
</tbody>
</table>
2019-20 First Interim – Multiyear Projection Through 2022-23
(Budget Cuts: $6.2M in 2019-20; $7.5M in 2020-21; $10M in 2021-22; $0 in 2022-23)

### Budget Cuts Included
- $1.8M
- $3.5M
- $6.2M
- $7.5M
- $10M
- $0

### REU Decrease
- <$10.4M>
- <$2.4M>
- <$3.7M>
- <$7.5M>
- $744K
- <$16K>

<table>
<thead>
<tr>
<th>Year</th>
<th>REU</th>
<th>3% Minimum REU</th>
<th>8% Minimum REU</th>
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<tbody>
<tr>
<td>2017/18</td>
<td>$40,418,675</td>
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<tr>
<td>2018/19</td>
<td>$38,025,020</td>
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<tr>
<td>2019/20</td>
<td>$34,358,045</td>
<td>$26,815,075</td>
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<tr>
<td>2020/21</td>
<td></td>
<td>$27,559,241</td>
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<tr>
<td>2021/22</td>
<td></td>
<td></td>
<td>$27,543,347</td>
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<tr>
<td>2022/23</td>
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</table>

- District REU
- State REU

**Notes:**
- 3% Minimum REU: $14.75%
- 8% Minimum REU: $12.92%
Governor’s Proposed Budget Impact on 2019-20
First Interim - Multiyear Projection Through 2022-23
(Budget Cuts: $6.2M in 2019-20; $7.5M in 2020-21; $10M 21-22)

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget Cuts Included</th>
<th>REU Decrease</th>
<th>3% Minimum REU</th>
<th>8% Minimum REU</th>
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</thead>
<tbody>
<tr>
<td>2017/18</td>
<td>$1.8M</td>
<td>&lt;$10.4M&gt;</td>
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</tr>
<tr>
<td>2018/19</td>
<td>$3.5M</td>
<td>&lt;$2.4M&gt;</td>
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<td>2019/20</td>
<td>$6.2M</td>
<td>&lt;$3.7M&gt;</td>
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<td>2020/21</td>
<td>$7.5M</td>
<td>&lt;$8.9M&gt;</td>
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<td>2021/22</td>
<td>$10M</td>
<td>&lt;$780K&gt;</td>
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<tr>
<td>2022/23</td>
<td>$0</td>
<td>&lt;$2.2M&gt;</td>
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</tbody>
</table>

- REU
- 3% Minimum REU
- 8% Minimum REU

District REU: $22,463,509
State REU: $25,495,455

Graph shows the projected reduction in REU over the years.
Next Steps for Governor’s Proposed 2020-21 Budget

February
• Budget trailer bills released providing critical details to the January proposal.

Spring/May
• Budget subcommittee examines specific details of proposal.
• Most decisions delayed until MAY REVISE.

June
• Mid June – State Budget.
What We are Watching

- Legislative Response to Governor’s Proposal
- Three-Year Fiscal Certification
- Cash
- Federal Budget
- Budget Cuts
- Reserves and Deficit
- Enrollment

Federal Budget

Enrollment

Reserves and Deficit

Budget Cuts

Cash

Legislative Response to Governor’s Proposal

Three-Year Fiscal Certification
REPORT ON THE GOVERNOR’S PROPOSED 2020-21 BUDGET

Questions?
Comments?

January 22, 2020