

2018-19 STAFF UPDATE ROADSHOW

**COVINA-VALLEY UNIFIED SCHOOL DISTRICT
JANUARY 2019**

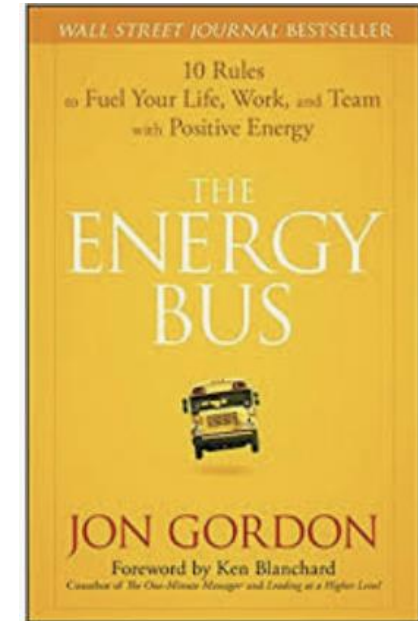


AGENDA

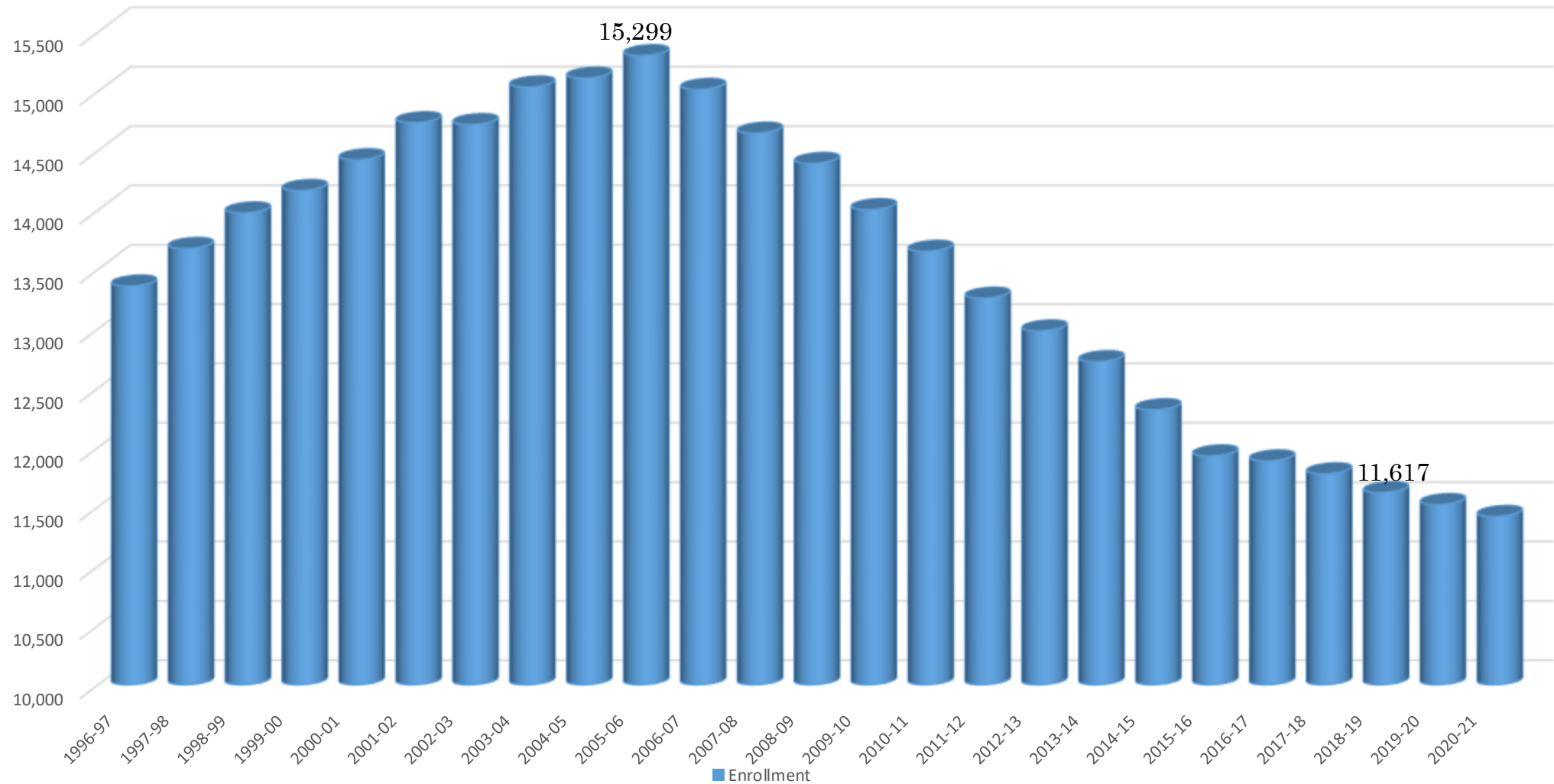
- Our Story
- Culture
- Programs
- Budget Trends
- C-VUSD Budget

DR. SHEEHAN RETURNS TO C-VUSD 2015-16

- Re-establishes Positive Trusting Relationships
- Creates a Positive Culture Throughout C-VUSD
- "Success for All"
- Re-vitalize and organize to support school sites



ENROLLMENT TRENDS





PROGRAM

EVALUATION OF PROGRAMS

- ❧ i-Ready
- ❧ Code to the Future/Coding
- ❧ Focused Schools
- ❧ Steve Ventura
- ❧ English Learner Program
- ❧ Technology Integration

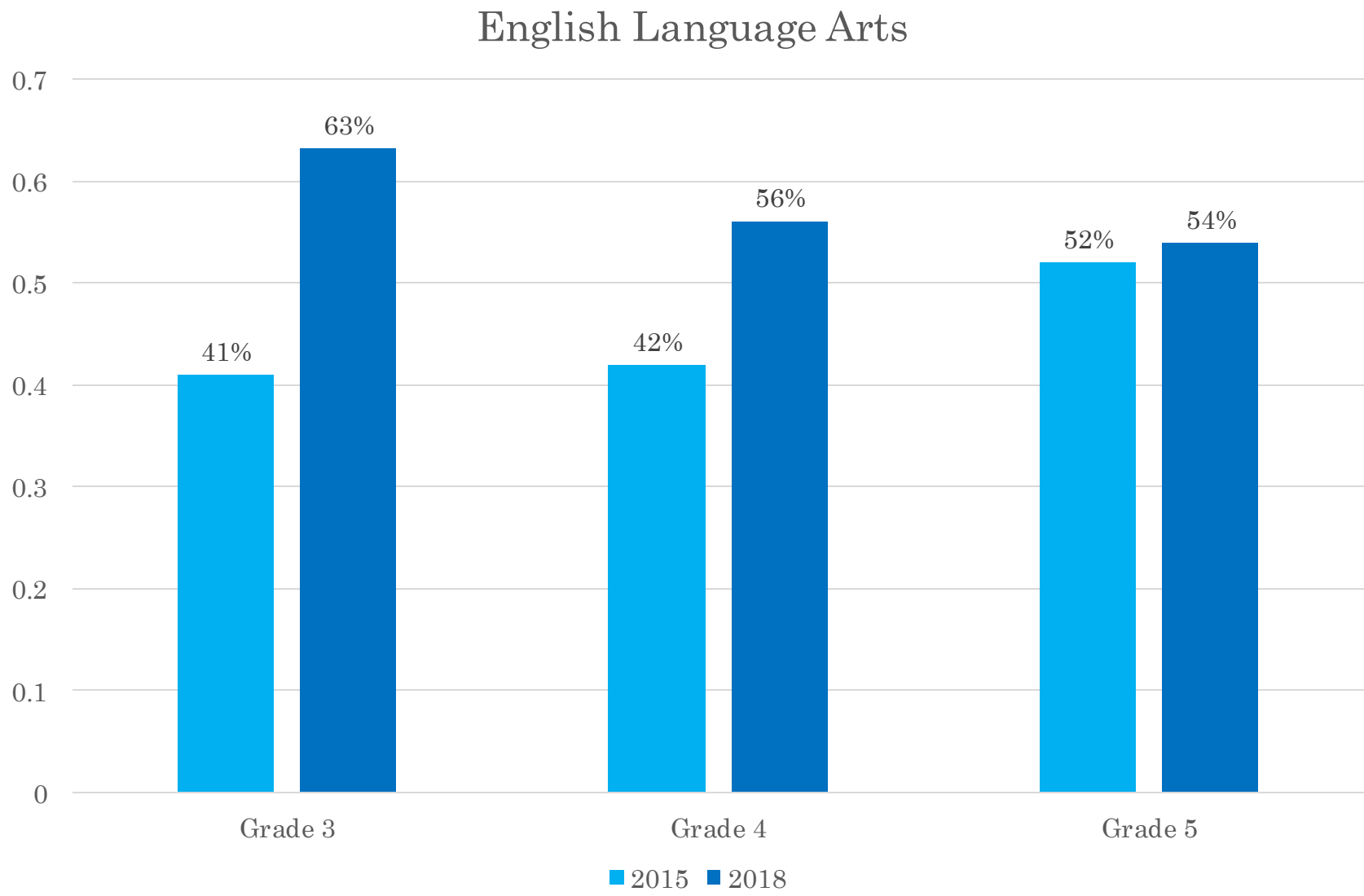


I-READY

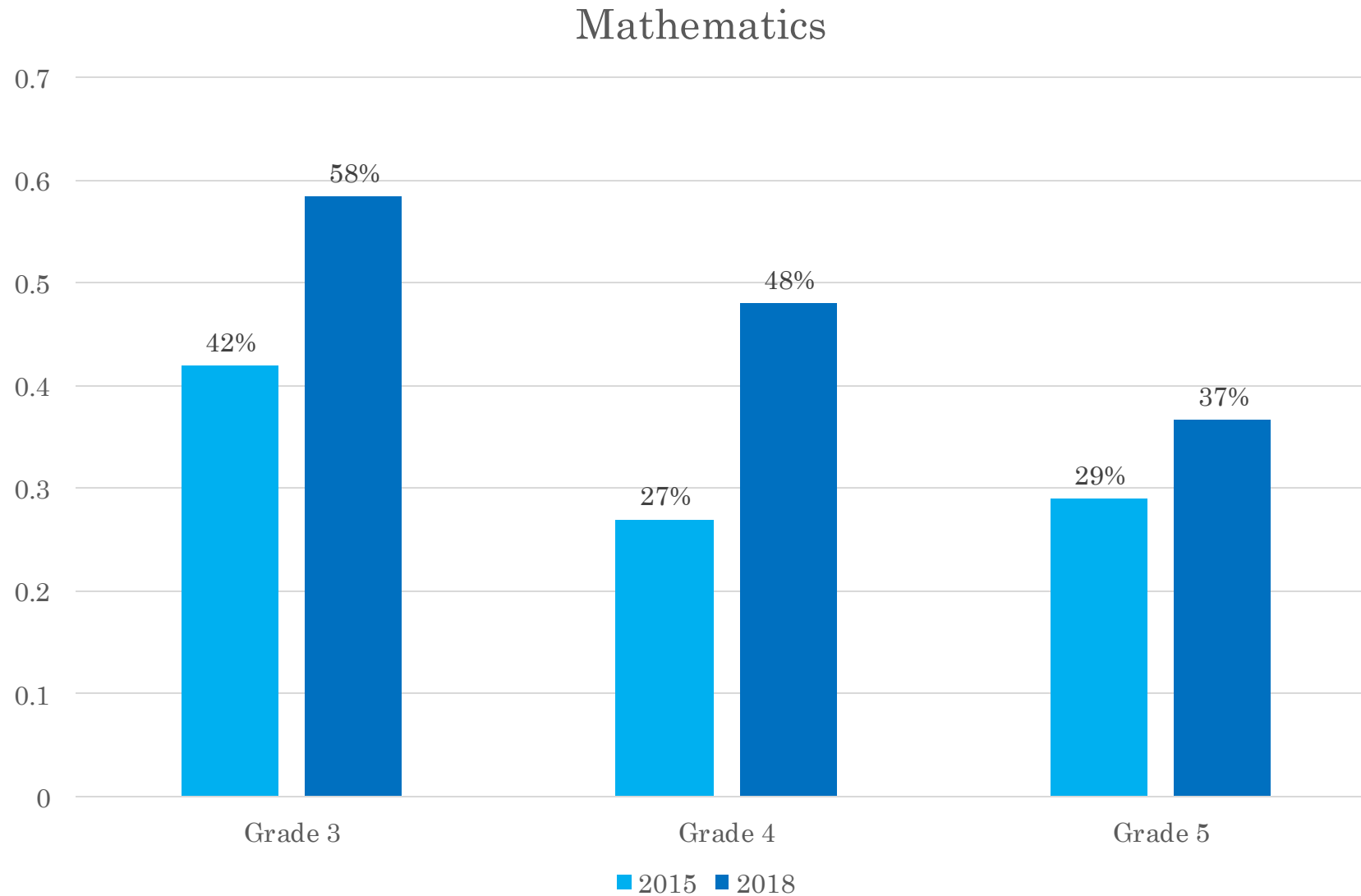
- ❧ Five-Year Contract
- ❧ Kindergarten - Grade 8 Content
- ❧ Personalized Learning
- ❧ 24 hour access
- ❧ Elementary Survey
 - + 90% of teachers responded they use it on a regular basis
 - + 70% of those teachers responded C-VUSD should renew the contract
- ❧ Middle School
 - + Limited use in intervention and English Learner courses
 - + Survey will be conducted to specify uses and needs



SMARTER BALANCED ASSESSMENT



SMARTER BALANCED ASSESSMENT



CODE TO THE FUTURE

🔗 Code to the Future

- + Five-year contract with non-compete
- + Elementary
 - Year 3: Barranca, Cypress, and Workman
 - Year 2: Ben Lomond, Manzanita, Merwin, and Rowland
 - Year 1: Grovecenter and Mesa
- + Middle School
 - Year 2: Refocused coaches to elementary



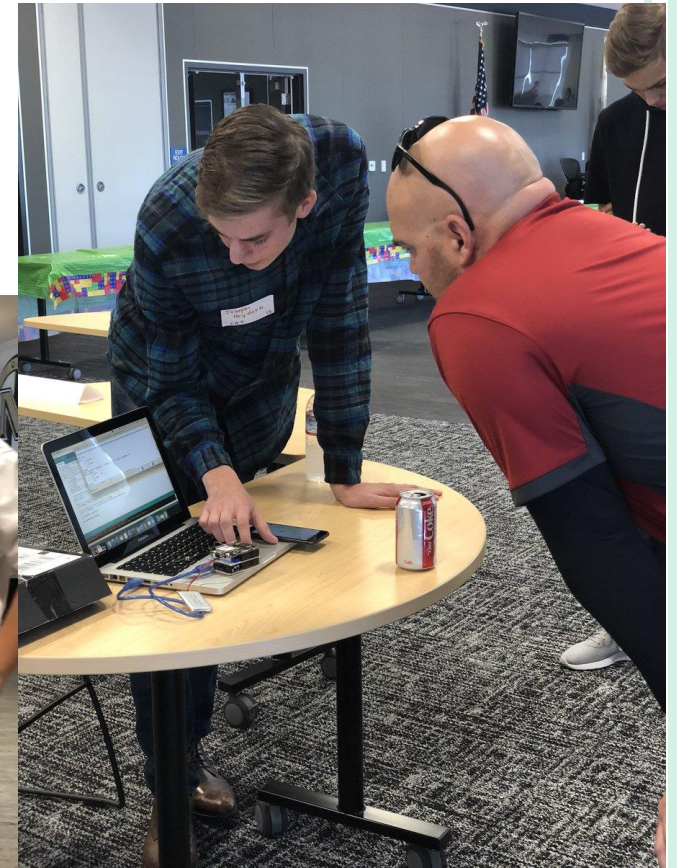
CODING

🔗 Middle Schools

- Code to the Future: Minecraft, Robotics, and
- Codesters: Next Generation Science Standards Engineering and Modeling Practices
- TechSmart Kids: Math 1 and Elective Courses

🔗 High Schools

- GenYes
- AP Computer Science
- Project Lead the Way
- TechSmart Math 1
- Cisco Networking Academies
- FAA Drone Certification



FOCUSED SCHOOLS

Changing Leadership From a Top Down Model to a Bottom Up Model

Using the Focused Schools' Framework and approach, principals, assistant principals and teacher leaders develop systems and structures to strengthen leadership resulting in improved instruction and sustainable growth in student achievement.

- 2015-16 Introduced framework to administrators
- 2016-17 Sites developed instructional leadership teams (ILT)
- 2017-18 Sites strengthened ILT
- 2018-19 Site ILTs plan site based PD based on Instructional Focus, data, and site goals for every student.
- 2019-20 Begin phase out of Focused Schools Consultants
- 2020-21 Site ILT's fully implement Focused Schools Framework

Instructional Focus:
Every student will be able to communicate reasoning, collaborate, demonstrate critical thinking, and creatively problem solve, in every classroom, every day --No exceptions!

High Quality Teaching & Learning		
What is it? Teacher use of innovative lesson design and researched-based strategies to support student communication, collaboration, critical thinking, and creativity.		
What does it look like at...		
District Level	Site Admin Level	Classroom
Support best practices	Visual representation of site's Best Practices, PD to support best practices	Evidence of site's Best Practices
Provide resources and district PD that support writing	Provide resources and staff PD that support writing	Evidence of writing in all subject areas (WFTBS, ERWC)
Provide support of Growth Mindset and K12 meetings	Provide support of Growth Mindset at site meetings	Growth Mindset, YET, perseverance
Provide support of High Expectations/rigor/DOK at K12 meetings	Provide support of High Expectations/rigor/DOK at site meetings	High Expectations, rigor, DOK
Provide support for the development of site plan for MTSS/RTI/intervention	Develop site plan for MTSS/RTI/intervention	MTSS/RTI, intervention
Provide resources on strategies for student engagement through 4 C's at K12 meetings	Provide strategies for students engagement through 4 C's at site meetings	Student engagement through 4 C's
Provide resources on strategies for effective	Provide strategies for effective feedback at site	Effective feedback



STEVE VENTURA ACHIEVEMENT TEAMS

- ❧ Support to sites for Focused Schools work at the grade level/content area
- ❧ Disciplined collaboration with the purpose of improving teaching, learning, and leadership.
- ❧ Teams identify specific, measurable performance goals and select strategies for improving performance



STEVE VENTURA ACHIEVEMENT TEAMS

- 2016-17: Introduction to Achievement Teams
- 2017-18: Achievement Team Certification Begins and Negotiated Stipends
- 2018-19: Certified Achievement Teams Implemented at all schools
- 2019-20: Site visits to monitor effectiveness of Achievement Team work



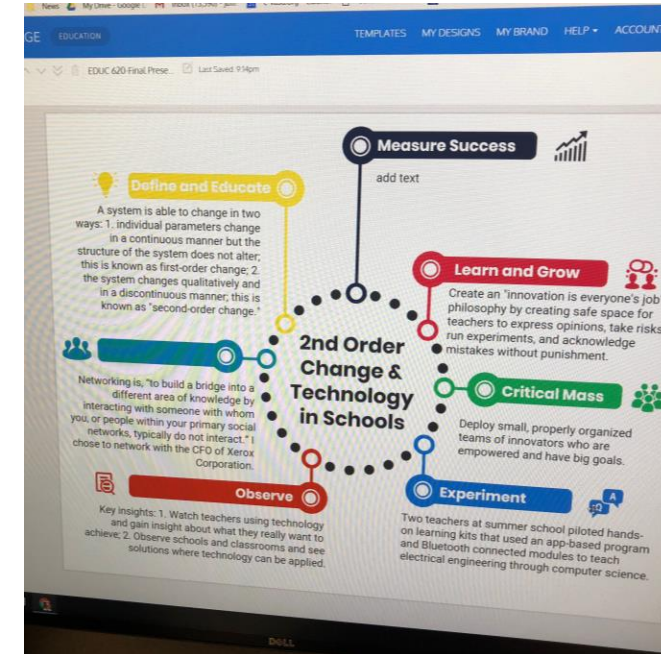
ENGLISH LEARNER PROGRAM

- Revisions to English Learner Master Plan
- Increased resources and supplemental materials for English Learners
- Parent Institute for Quality Education (PIQE)
- Reclassification Rates Increased



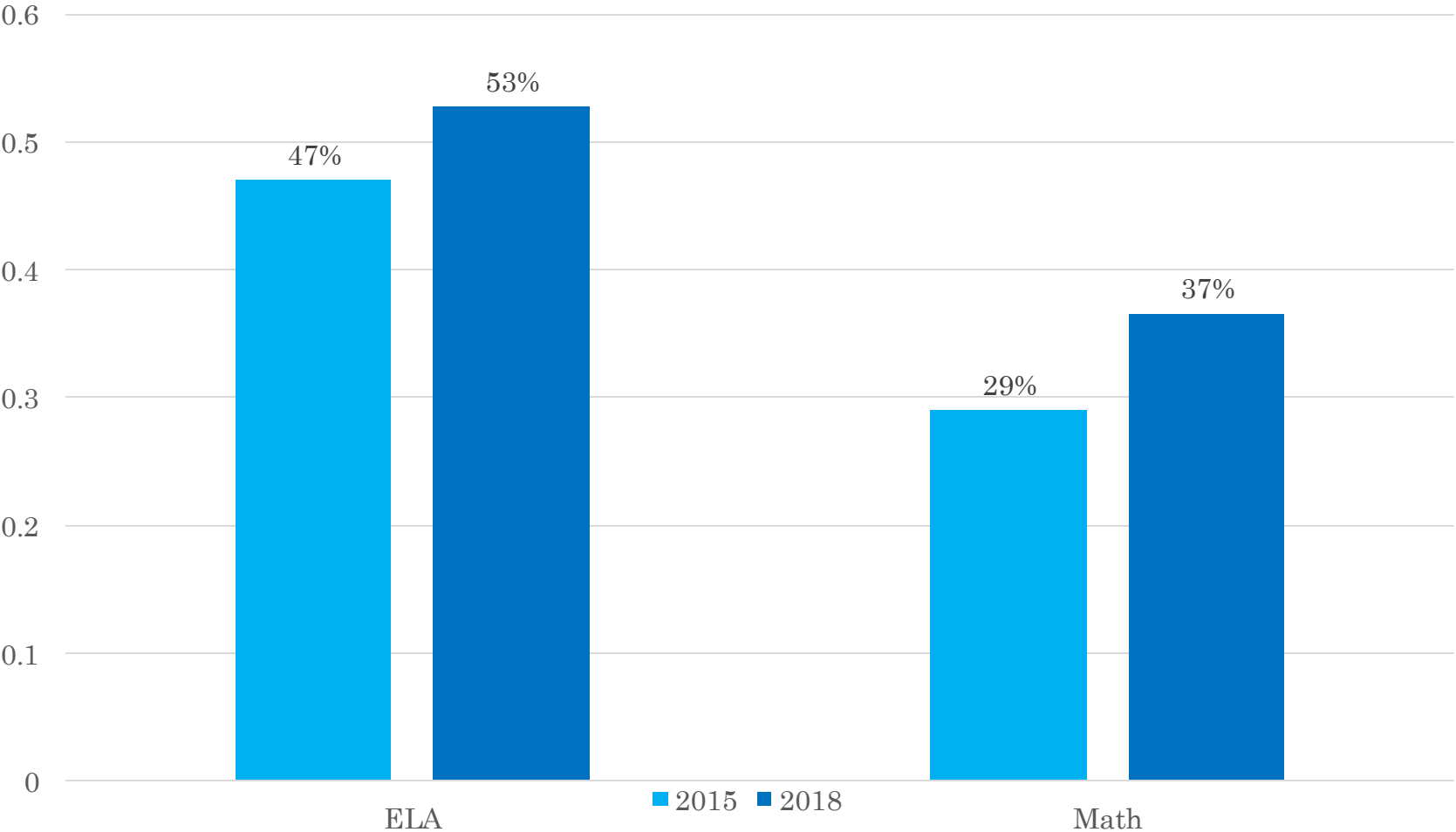
TECHNOLOGY

- ❧ New Teacher Devices
- ❧ Updated infrastructure
- ❧ 1:1 Student Devices
- ❧ Tool to accelerate learning
- ❧ League of Innovative School Districts

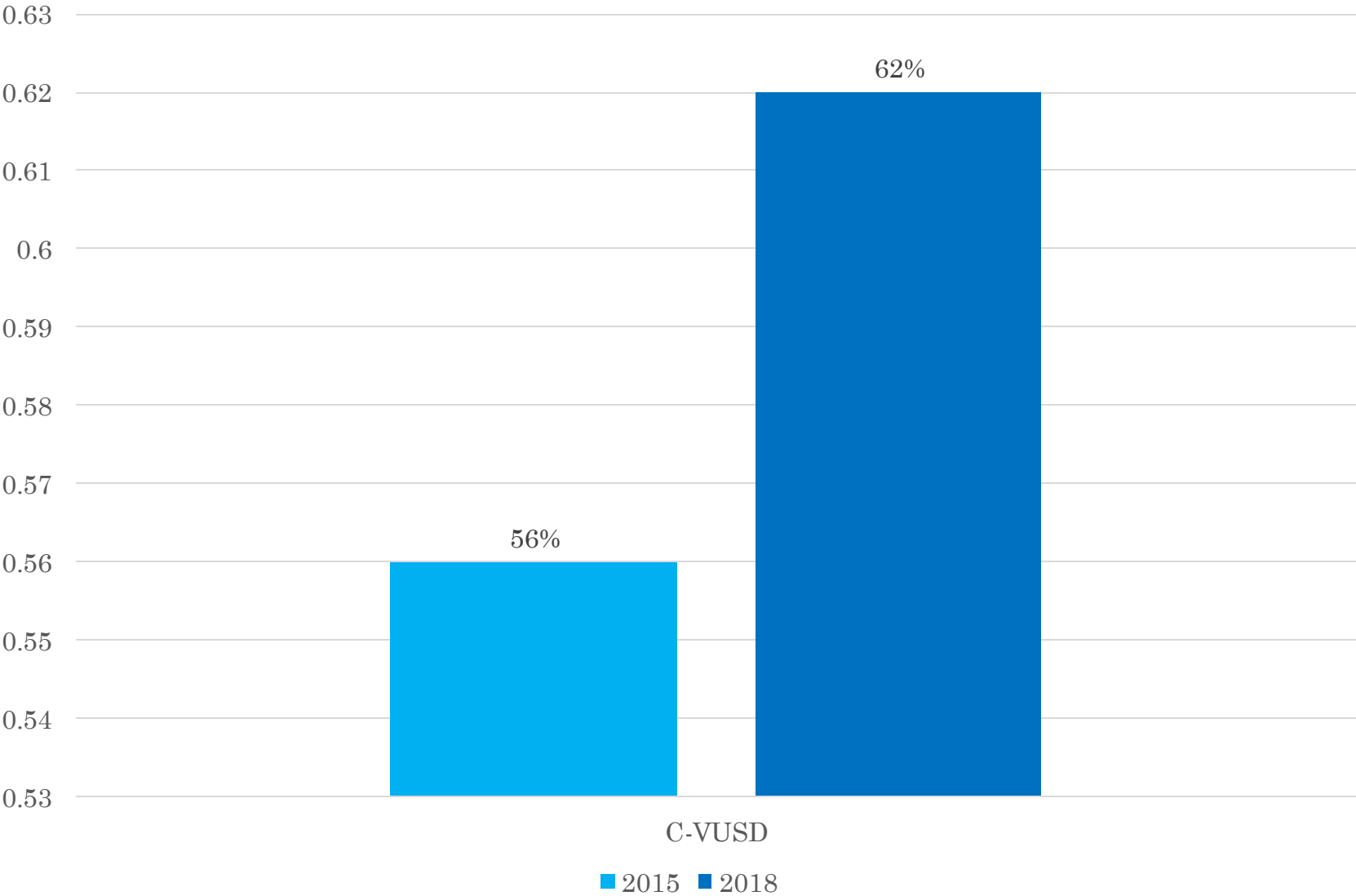


C-VUSD SMARTER BALANCED ASSESSMENT

All Grade Levels



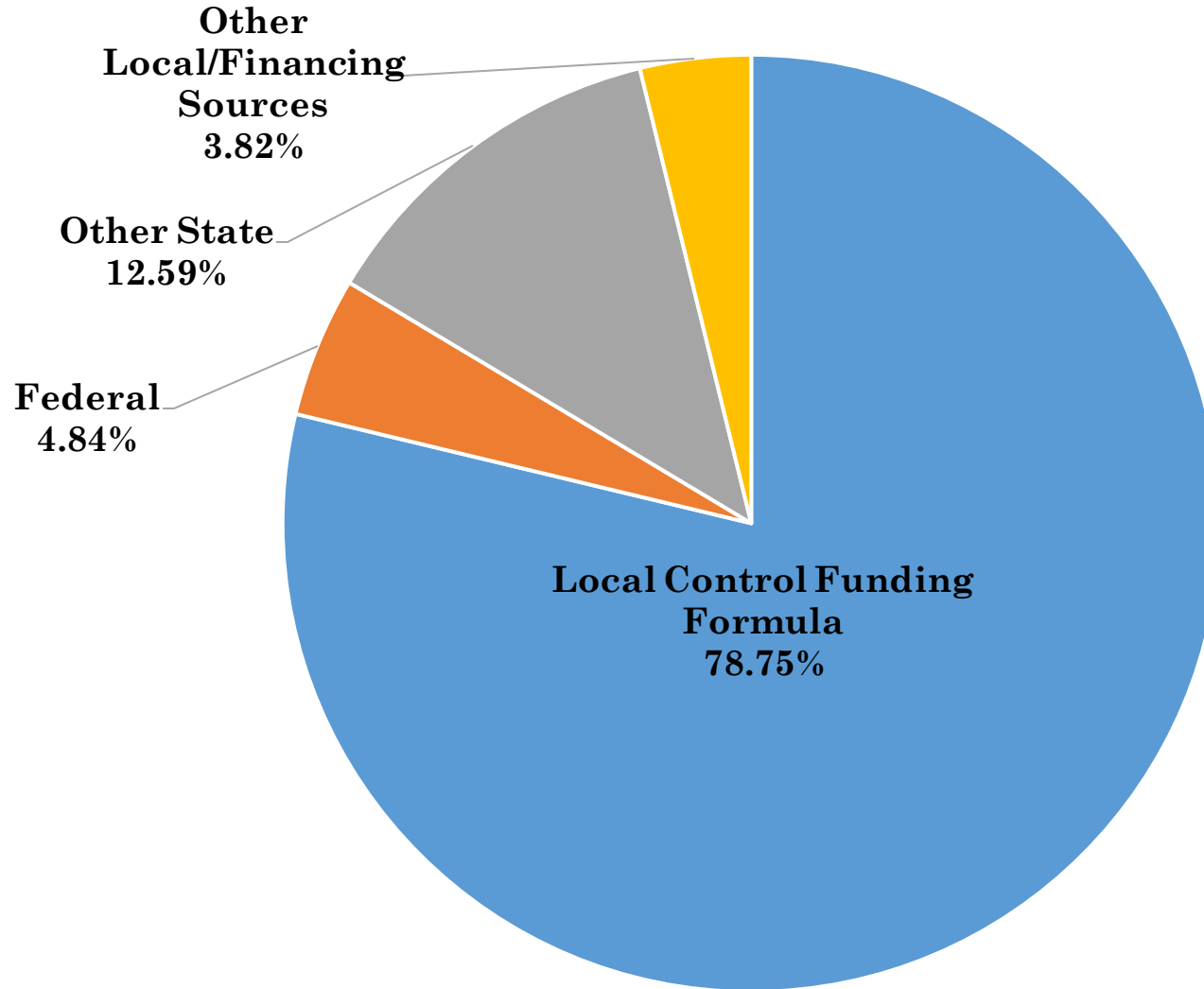
C-VUSD UC/CSU “A-G” SUBJECT MATTER COMPLETION





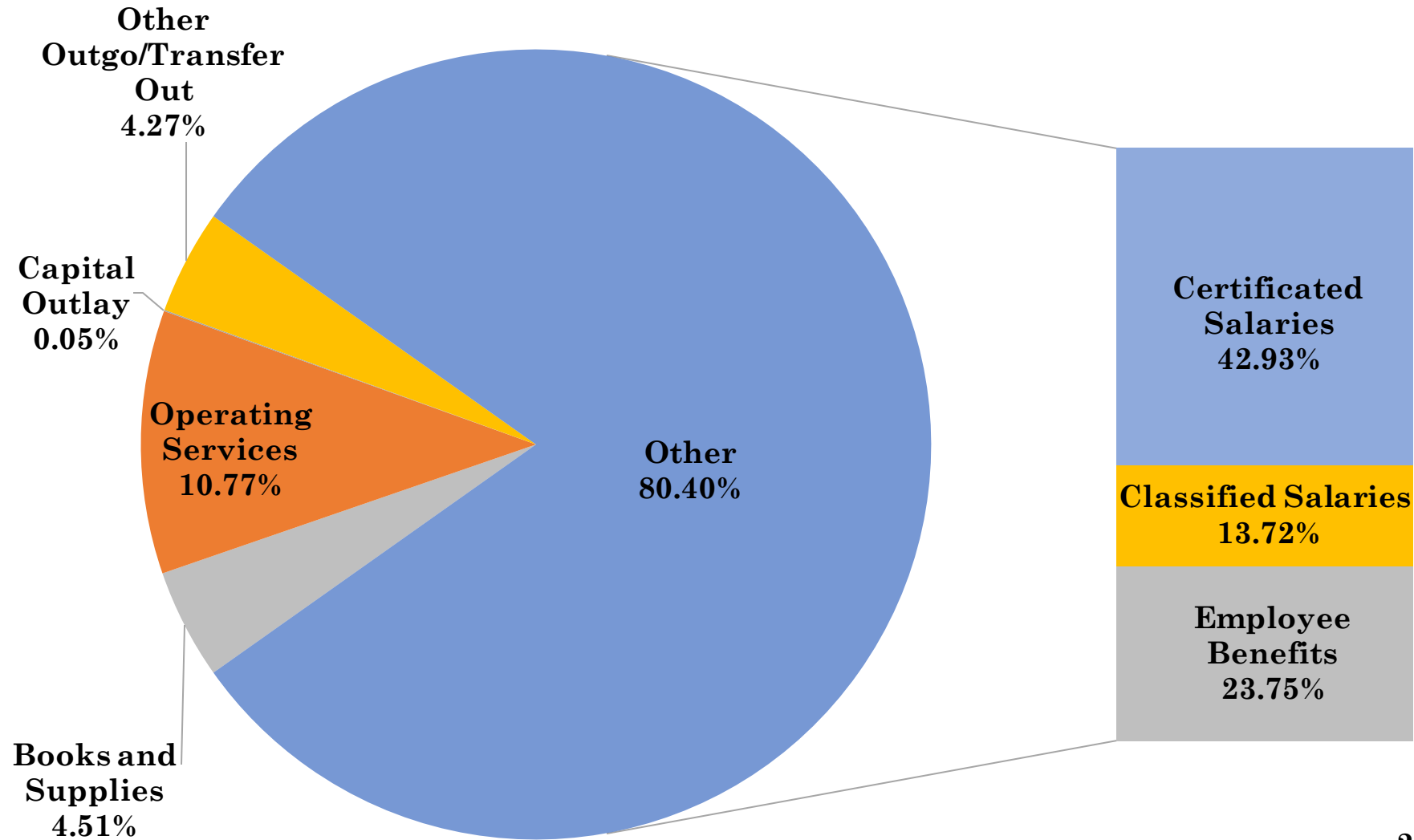
LIVING A NEW PARADIGM (FINANCIAL IMPACT)

2018-19 FIRST INTERIM GENERAL FUND REVENUES



Total Revenue = \$151,157,607

2018-19 FIRST INTERIM GENERAL FUND EXPENDITURES



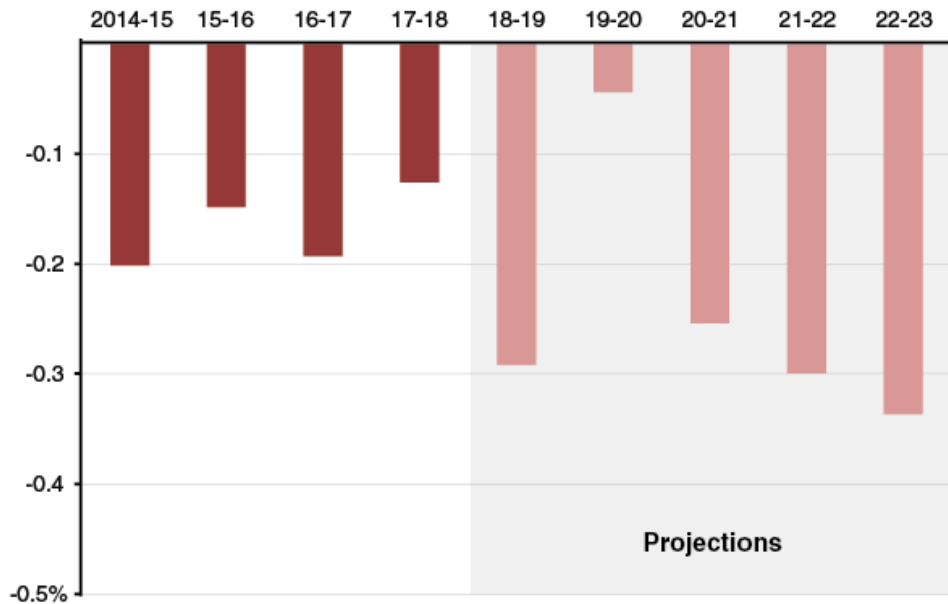
Total Expenditures = \$153,801,378

STATEWIDE ENROLLMENT TRENDS

Figure 6

K-12 Attendance Projected to Continue Declining

Annual Percent Change



LAO

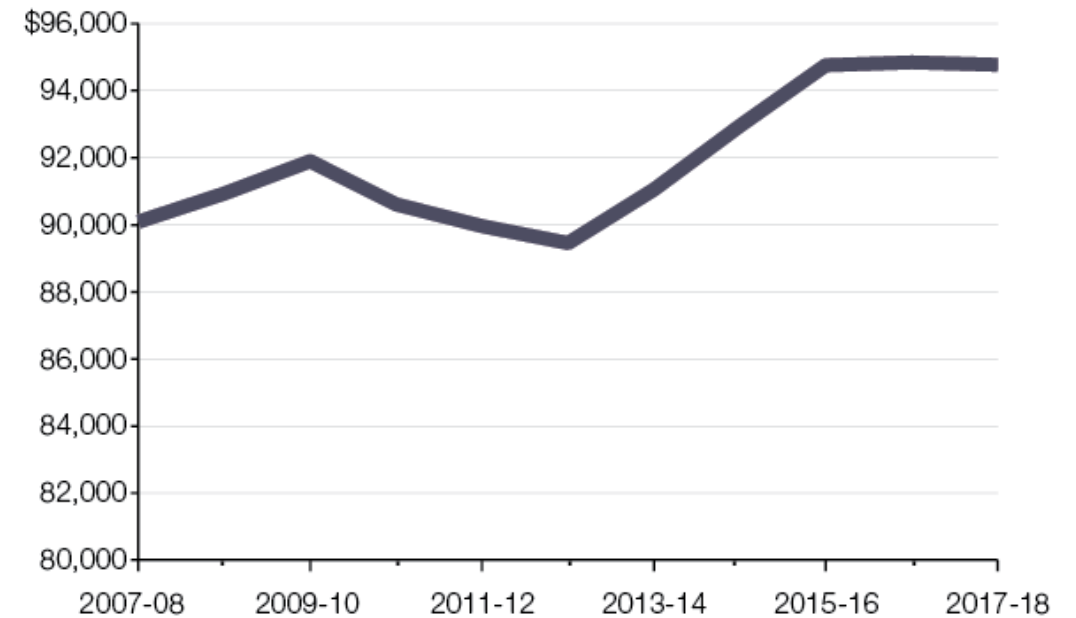
Enrollment Trends Vary Notably by Region.

More pronounced declines in Los Angeles County and Orange County. (LAO, 2018)

Figure 7

Average Teacher Salary and Benefits Growing Over Time^a

Inflation Adjusted, 2017-18 Dollars

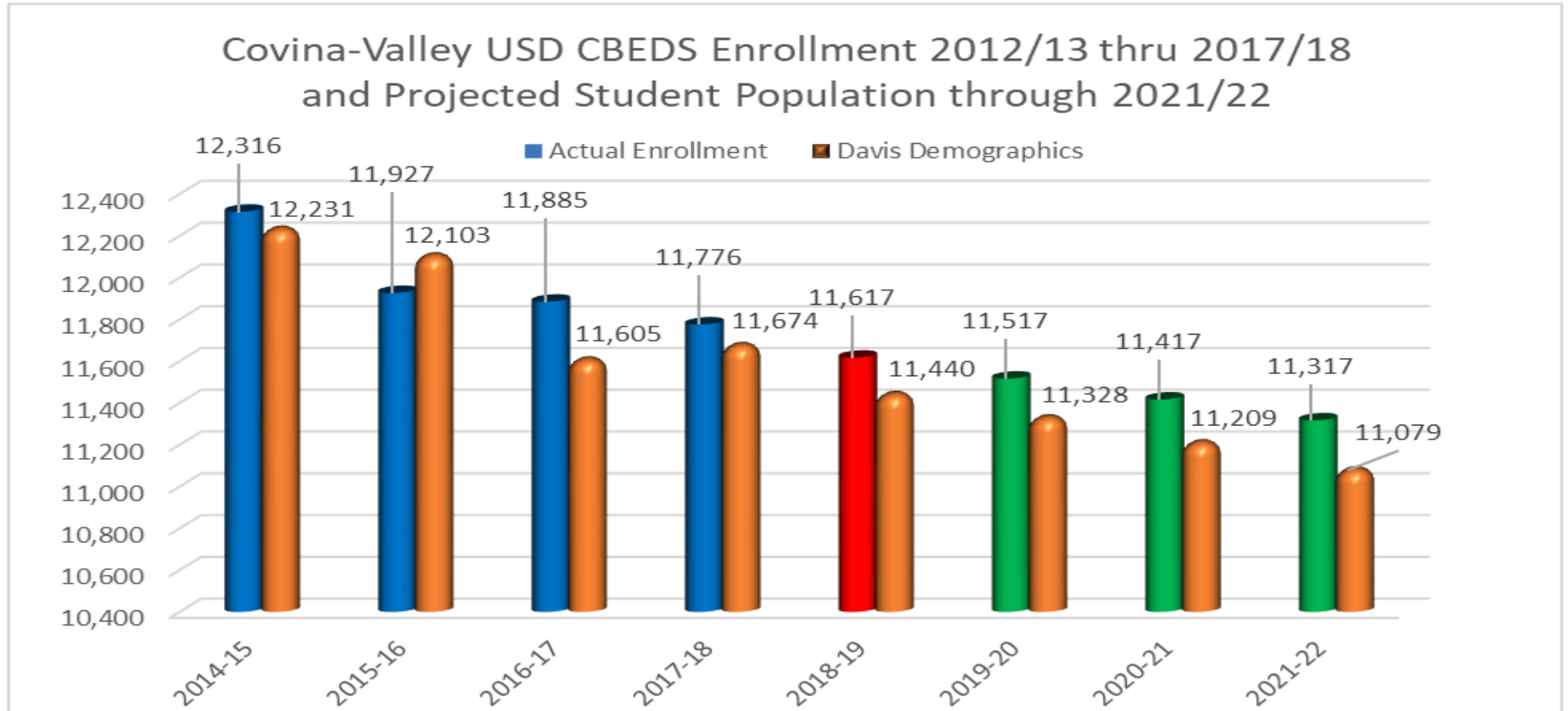


^a Excludes pension benefits. Level for 2017-18 is estimated.

LAO

Statewide average increases 5.9% more than inflation; also higher than 2007-08 (pre-recession).
C-VUSD = ?

Cost of Declining Enrollment (Natural vs Competitive)



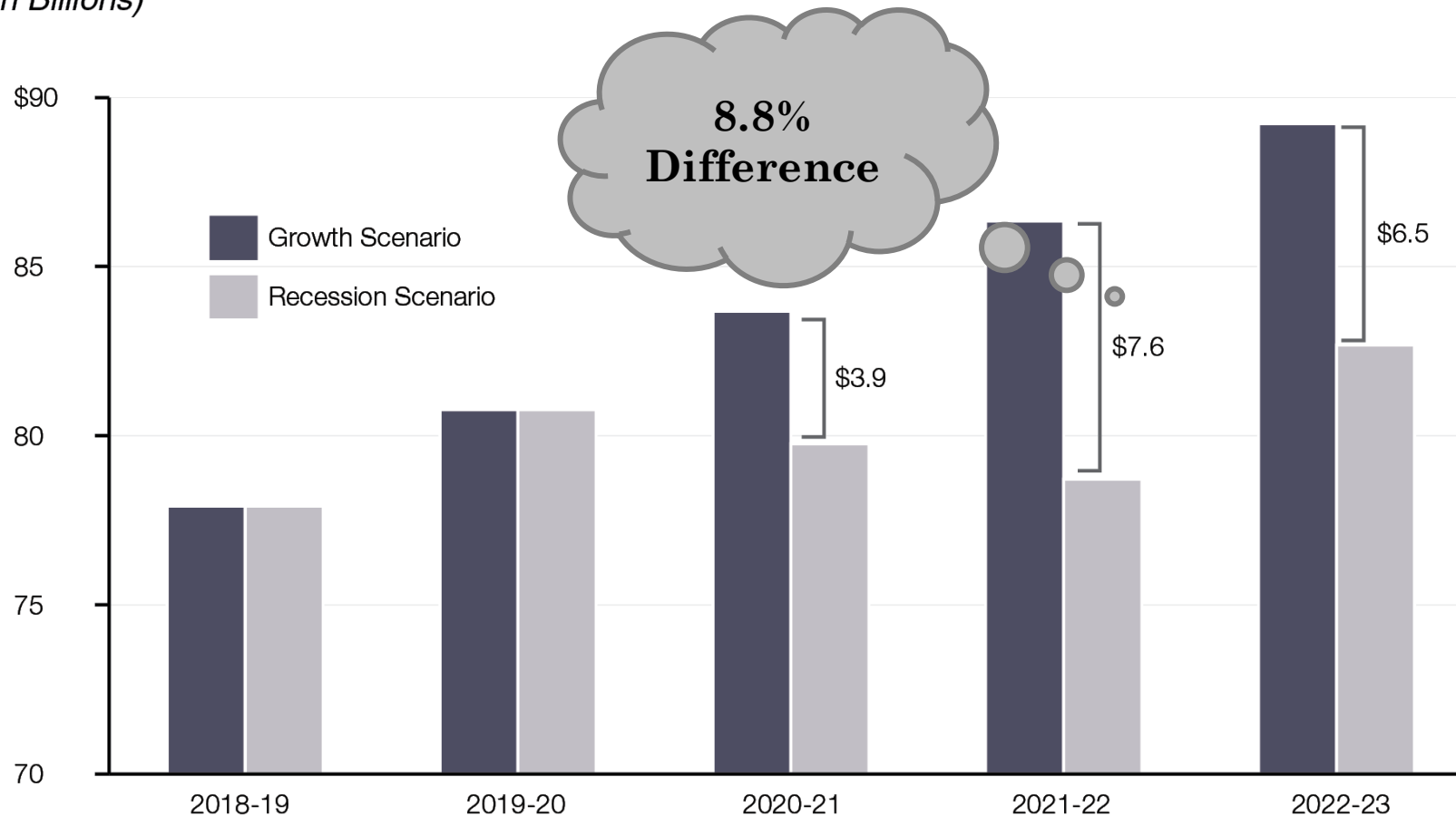
Total Revenue (\$)/Student (enrolled)	\$ 9,865.42	\$ 12,027.08	\$ 12,302.03	\$ 12,383.51	\$ 13,011.76	\$ 12,996.98	\$ 13,316.37	\$ 13,715.86
Cost of Declining Enrollment		\$(4,678,536)	\$ (516,685)	\$(1,349,802)	\$ (2,068,870)	\$ (1,299,698)	\$ (1,331,637)	\$ (1,371,586)
Value of Beating Davis Projections	\$ 838,561	\$(2,116,767)	\$ 3,444,569	\$ 1,263,118	\$ 2,305,684	\$ 2,455,130	\$ 2,776,464	\$ 3,258,889
Value of Programmatic Efforts (PE)	\$ 838,561	\$ 2,561,769	\$ 3,961,254	\$ 2,612,920	\$ 4,374,553	\$ 3,754,828	\$ 4,108,101	\$ 4,630,476
CUMMULATIVE VALUE PE	\$ 838,561	\$ 3,400,330	\$ 7,361,584	\$ 9,974,504	\$ 14,349,057	\$ 18,103,885	\$ 22,211,986	\$ 26,842,462

THE MYTH OF "ALL THAT NEW MONEY FOR EDUCATION"

Figure 4

Minimum Guarantee Differs by Billions of Dollars Under Different Scenarios

(In Billions)



SCENARIOS MODELS
(average annual %)

Growth Model = 3.4%
or ~ \$2.4B

20-year average=2.6%

**Comparison
Estimate** =1.0%

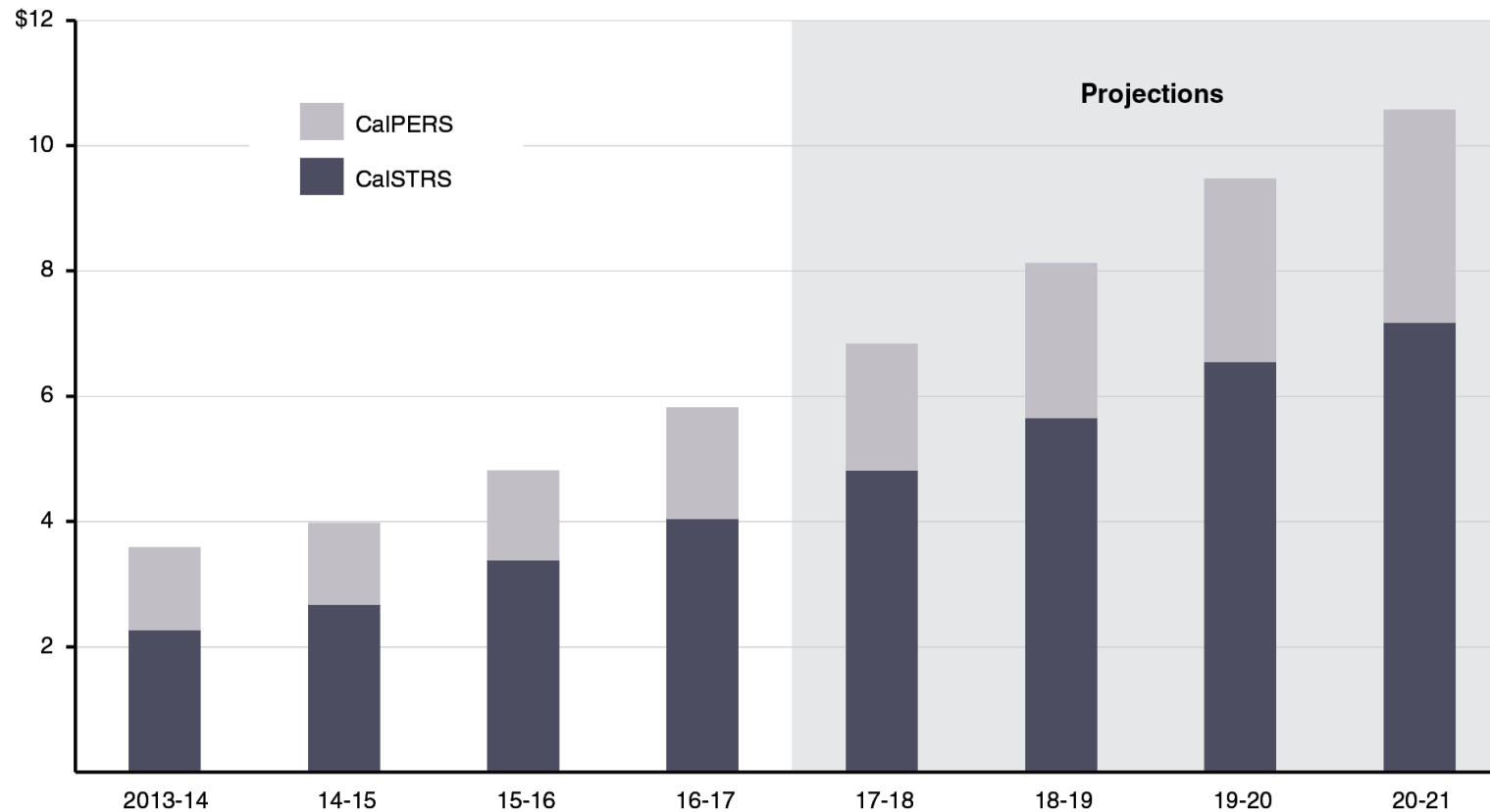
Recession = (1.25%) or
~(\$1.5B)

IMPACT OF STRS & PERS

Figure 8

School and Community College Pension Costs Projected to Continue Increasing

Annual Employer Contributions (In Billions)



CalPERS = California Public Employees' Retirement System and CalSTRS = California State Teachers' Retirement System.

LAO

Statewide STRS/PERS
COST INCREASE

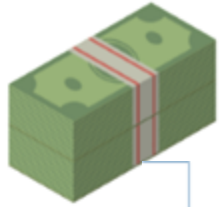
2019-2020 = \$1.8B +

Best case scenario,
education will receive \$2.4B
+ revenue

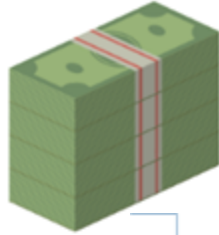
Worse case scenario (we
hope), education will receive
~(\$1.5B) -

More likely, education will
receive somewhere in the
middle. Meaning all that
NEW MONEY is gone
before we finish paying for
the added cost of pensions.

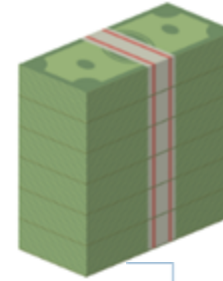
STRS/PERS COSTS THROUGH 2023-24



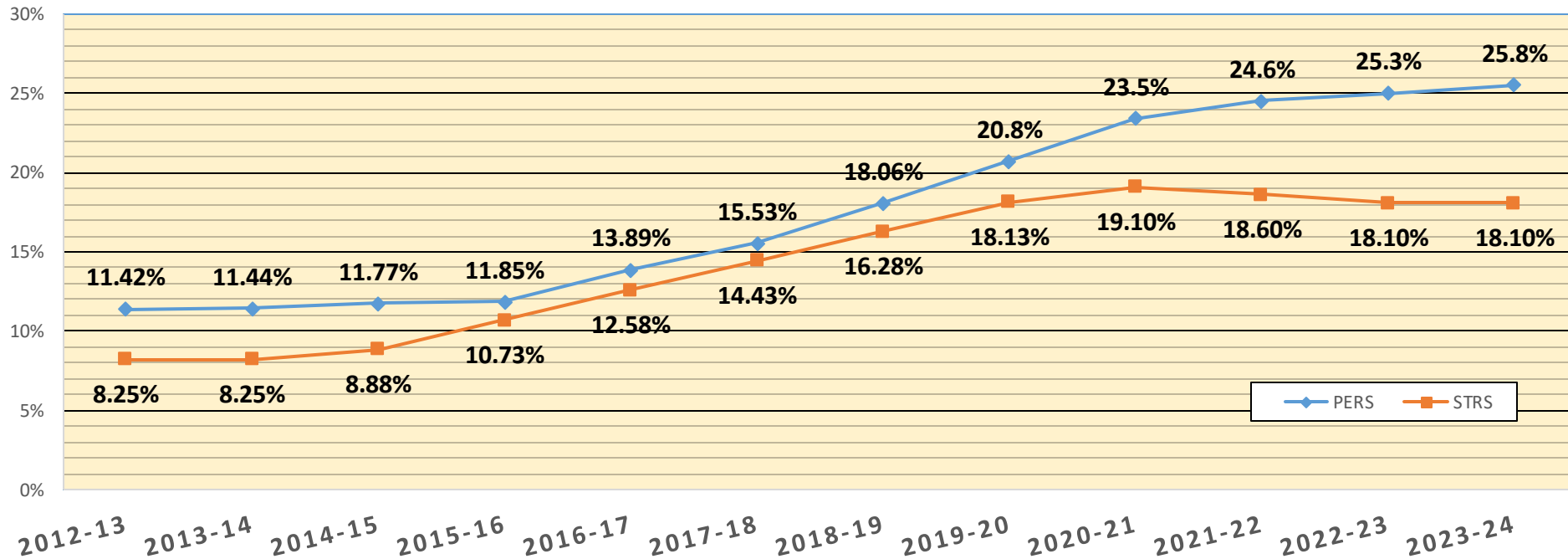
2013-14 \$6.7 Million
\$525 per student



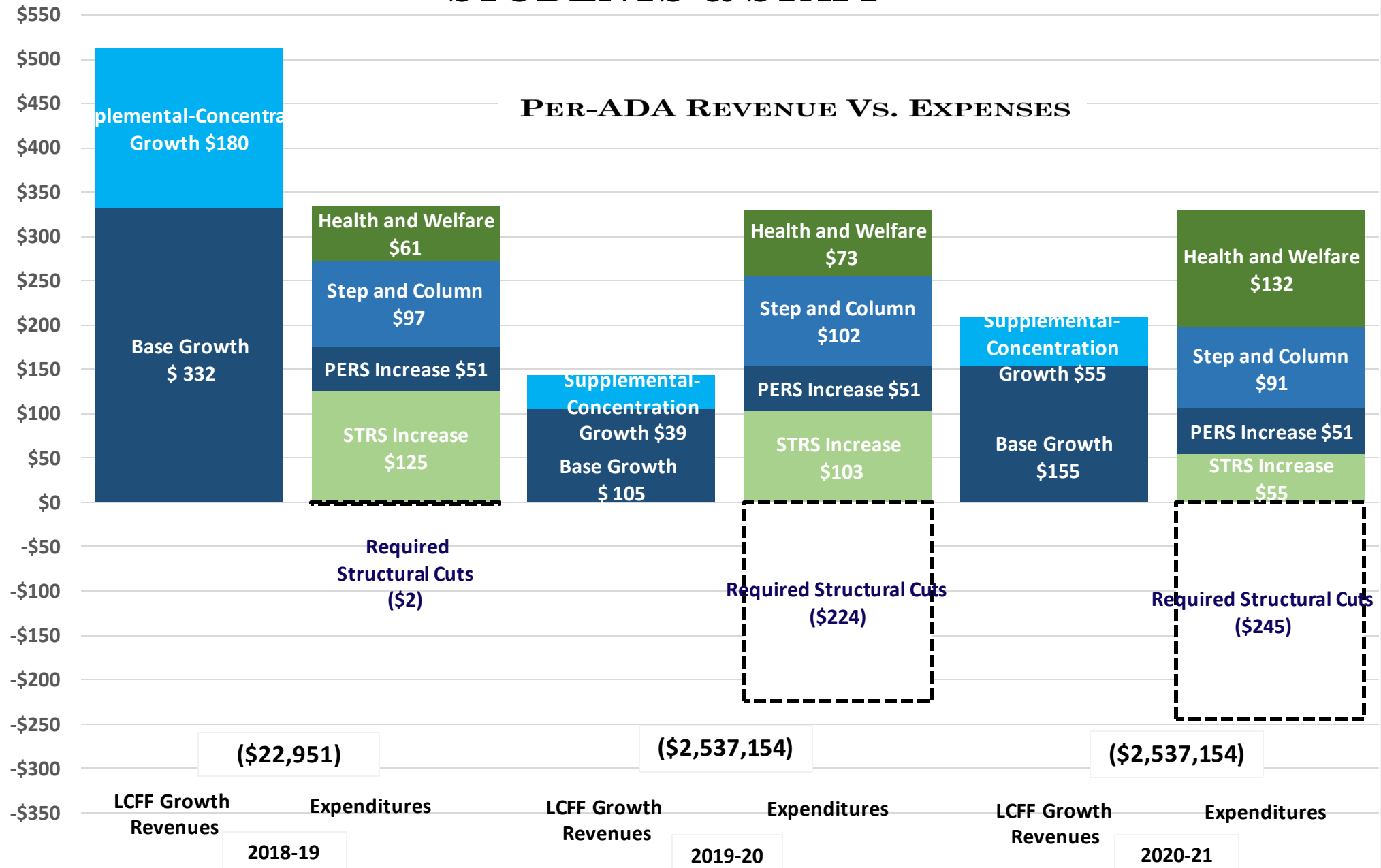
2018-19 \$13.6 Million
\$1,168 per student



2023-24 \$17.2 Million
\$1,577 per student



DECISIONS IN SACRAMENTO HURT STUDENTS & STAFF



MULTI-YEAR GENERAL FUND BUDGET PROJECTIONS

	Projected Budget 2018-19	Projected Budget 2019-20	Projected Budget 2020-21
Beginning Fund Balance	\$28,117,126	\$25,473,355	\$21,256,018
Audit Adjustments	-	-	-
Revised Fund Balance	\$28,117,126	\$25,473,355	\$21,256,018
Annual Revenues (includes other financing sources)	\$151,157,607	\$149,686,248	\$152,033,031
Annual Expenditures (includes other financing uses)	\$153,801,378	\$153,903,585	\$158,075,248
Changes in Fund Balance	(\$2,643,771)	(\$4,217,337)	(\$6,042,217)
Projected Ending Fund Balance	\$25,473,355	\$21,256,018	\$15,213,801
I. Unavailable Reserves:	\$5,962,023	\$5,875,920	\$6,221,067
1.) Nonspendable:			
a. Revolving Cash	\$35,000	\$35,000	\$35,000
b. Inventory	\$50,000	\$50,000	\$50,000
c. Prepaid Expenditures	\$1,142,940	\$498,572	\$0
2.) Restricted Program Balances	\$4,734,083	\$5,292,348	\$6,136,067
3.) Assigned	\$787,184	\$787,184	\$787,184
II. Total Unrestricted Fund Balance	\$18,724,148	\$14,592,914	\$8,205,550
1.) Reserve for Economic Uncertainty (3%)	\$4,614,042	\$4,617,108	\$4,742,258
2.) Unassigned Reserves	\$14,110,106	\$9,975,806	\$3,463,292
III. Available Reserves (Unrestricted Fund)	12.17%	9.48%	5.19%
3% Increase	2,883,020	5,820,921	8,786,030
Increase in Reserve for Economic Uncertainties	90,373	92,016	92,932
Revised unassigned/unappropriated	11,136,713	4,062,869	(5,415,670)
Reductions to achieve structural neutrality	5,464,416	7,805,519	9,851,045

QUESTIONS