



Pacifica School District

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Preparing Students for an Evolving World

www.pacificasd.org

MEMORANDUM

Integrated Services and Human Resources

Meeting of

3/8/17

TO: Wendy S. Tukloff, Ed.D., Superintendent
 For Board of Trustees

FROM: Ray Avila, Associate Superintendent

SUBJECT: Enrollment and Staffing 2017-2018 Update
 (Goal: LCAP #1; and Operations)
 (Information/Discussion)

Pacifica School District is demonstrating a slight decrease in student enrollment from 3,118 to 3,097 for an anticipated decrease of 21 students for the 2017-2018 school year.

Please find below two tables reflecting total student enrollment over time from both a school and grade level perspective. All counts except Current and Projected are based on enrollment numbers near December 1 each year and color coded by cohorts. The Current count is as of 2/21/2017. The Projected count is based on roll-over plus new enrollments as of 2/22/2017.

By Site	2010-11	2011-12	2012-13	2013-14	2014-15	15-16	16-17	17-18
LMEC (PreK & Home)	49	75	57	45	72	48	70	63
Cabrillo	575	578	564	554	546	563	555	554
Ingrid B. Lacy	568	551	541	584	554	553	534	535
Ocean Shore	393	421	423	420	415	438	427	425
Ortega	469	454	502	522	494	516	490	483
Vallemar	552	554	544	532	528	536	518	521
Sunset Ridge	578	613	635	598	560	565	524	516
Unassigned								
Total	3184	3246	3266	3255	3169	3219	3118	3097
+/- prior year	+17	+62	+20	-11	-86	+50	-101	-21

By Grade Level	2010-11	2011-12	2012-13	2013-14	2014-15	15-16	16-17	Projected 17-18
Pre-K	23	29	22	20	32	21	38	41
TK			23	53	74	76	44	60
K	368	371	355	311	309	356	351	313
1	340	366	362	362	308	299	345	351
2	344	341	369	362	354	315	285	345
3	357	358	345	368	350	356	310	285
4	306	366	360	346	351	351	340	310
5	378	317	374	359	343	357	352	340
6	333	381	321	367	362	357	349	352
7	360	354	393	322	369	363	351	349
8	375	363	342	385	317	368	353	351
Total	3184	3246	3266	3255	3169	3219	3118	3097

The 2017-2018 staffing is based on a conservative approach to the anticipated State funding for Pacifica School District of gap funding and an estimated COLA of 1.48%. Additionally, we took into account the preliminary student assignment and enrollment information, the school capacity, and current staffing patterns.

The following four tables provide greater clarity regarding the Enrollment and Staffing Plan for 2017-18. Please note; the enrollment and staffing numbers **do not** include special education:

**TABLE 1
SITE STAFFING AND ENROLLMENT 2016-2017/2017-2018**

Table 1 compares the anticipated 2017-2018 teacher full-time equivalent (FTE) staffing against the current 2016-2017 teacher staffing at each school. Staffing is based on TK-3rd grade classes of 24; and an effort to maintain a class size of 32 students for the majority of 4-8th grades at the K-8 schools and 180 student contacts at Ingrid B. Lacy.

Please note:

- Transitional Kindergarten (TK) will continue with one class at Ortega and 1.5 classes at Sunset Ridge.
- District Add column signifies additional FTE provided to schools to enhance and support school programs.

SCHOOL	2016-2017 ENROLLMENT NUMBERS	2016-2017 STAFFING FTE	DISTRICT ADD 2016-17	ANTICIPATED 2017-2018 ENROLLMENT NUMBERS	ANTICIPATED 2017-2018 STAFFING FTE	REDUCTION /INCREASE FTE	DISTRICT ADD 2017-18
Cabrillo K-8	240 K-3 315 4-8 Total 555	10 K-3 10 4-8 Total 20.00	.50 Band .50 PE .16 4 th /5 th Music	240 K-3 314 4-8 Total 554	10 K-3 10 4-8 Total 20.00	0	.50 Band .50 PE .16 4 th /5 th Music
Ingrid B. Lacy 6-8	Total 534 6-8	Total 21.94 (including Band)		Total 535 6-8	Total 21.94 (including Band)	0	
Ocean Shore K-8	191 K-3 236 4-8 Total 427	8 K-3 7.72 4-8 Total 15.50**	.40 Band .40 PE .16 4 th /5 th Music **.22 FTE Add'l Support from General Ed Fund	191 K-3 234 4-8 Total 425	8 K-3 7.72 4-8 Total 15.50**	0	.40 Band .40 PE .16 4 th /5 th Music **.22 Add'l FTE Support from General Ed Fund
Ortega K-5	331 TK-3 159 4-5 Total 490	14 TK-3 5 4-5 Total 19	.16 4 th /5 th Music	332 TK-3 151 4-5 Total 483	14 TK-3 5 4-5 Total 19	0	.16 4 th /5 th Music
Sunset Ridge K-5	343 TK-3 181 4-5 Total 524	16 TK-3 6 4-5 Total 21	.16 4 th /5 th Music	342 TK-3 158 4-5 Total 500	14 TK-3 5 4-5 Total 19	-2	.16 4 th /5 th Music
Vallemar K-8	223 K-3 295 4-8 Total 518	10 K-3 10 4-8 Total 20	.50 Band .50 PE .16 4 th /5 th Music	225 K-3 296 4-8 Total 521	9 K-3 10 4-8 Total 19	-1	.50 Band .50 PE. .16 4 th /5 th Music
TOTAL TEACHER FTE	3048	117.44	3.82 Total District FTE: 121.26	3018	114.44	(-3)	3.82 Total District FTE: 118.26

**TABLE 2
SPECIAL EDUCATION STAFFING 2016-2017/2017-2018**

Table 2 compares the number of 2017-2018 Special Day Class teachers, Resource Specialist teachers, Psychologists, Mental Health Counselor for students with IEP's, Speech Therapists, Occupational Therapists, Physical Therapists and Adaptive P.E. teacher against the current staffing. The staffing ratio will remain the same for the upcoming school year.

SPECIAL EDUCATION	2016-2017 STAFFING FTE	ANTICIPATED 2017-2018 STAFFING FTE	FUNDING SOURCE
Mental Health Counselor	1	1	Special Education/SELPA Grant (10%/90%)
Resource Specialist Teachers	7	7	Special Education
Special Day Class Teachers	12	12	Special Education
Special Education (DIS – Psych., Speech, Adaptive P.E., OT, PT)	12.9	12.9	Special Education
TOTAL CERTIFICATED SPECIAL EDUCATION STAFF	32.4	32.4	

**TABLE 3
CERTIFICATED SUPPORT STAFFING 2016-2017/2017-2018**

Table 3 compares the number of 2017-2018 Certificated Support Staff (Professional Learning Facilitators (coaches) and Grades 6-8 Counselors) and funding sources with the current staffing. Please note that we anticipate no changes for the upcoming school year.

CERTIFICATED SUPPORT STAFF	2016-2017 STAFFING FTE	ANTICIPATED 2017-2018 STAFFING FTE	ANTICIPATED FUNDING SOURCE
Humanities Specialist	1.75	1.75	LCFF Supplemental Funds
Math Specialist	.50	.50	LCFF Supplemental Funds
Science Specialist	.50	.50	LCFF Supplemental Funds
AIE Specialist	1.0	1.0	LCFF Supplemental Funds
Grades 6-8 Counselor	2.5	2.5	Parcel Tax
TOTAL CERTIFICATED SUPPORT STAFF	6.25	6.25	

TABLE 4
OTHER CERTIFICATED STAFF (TEACHERS) 2016-2017/2017-2018

Table 4 - Please note the Home School Teacher position(s) pay for themselves through the average daily attendance (ADA) generated by the programs/services.

OTHER CERTIFICATED STAFF	2016-17 STAFFING FTE	ANTICIPATED 2017-2018 STAFFING FTE	ANTICIPATED FUNDING SOURCE
Home School Teacher	1.00	1.00	LCFF Base
TOTAL OTHER CERTIFICATED STAFF	1.00	1.00	LCFF Base