

Local Control Accountability Plan (LCAP) and Budget Summary *2016-17 & 2017-18 Impact*



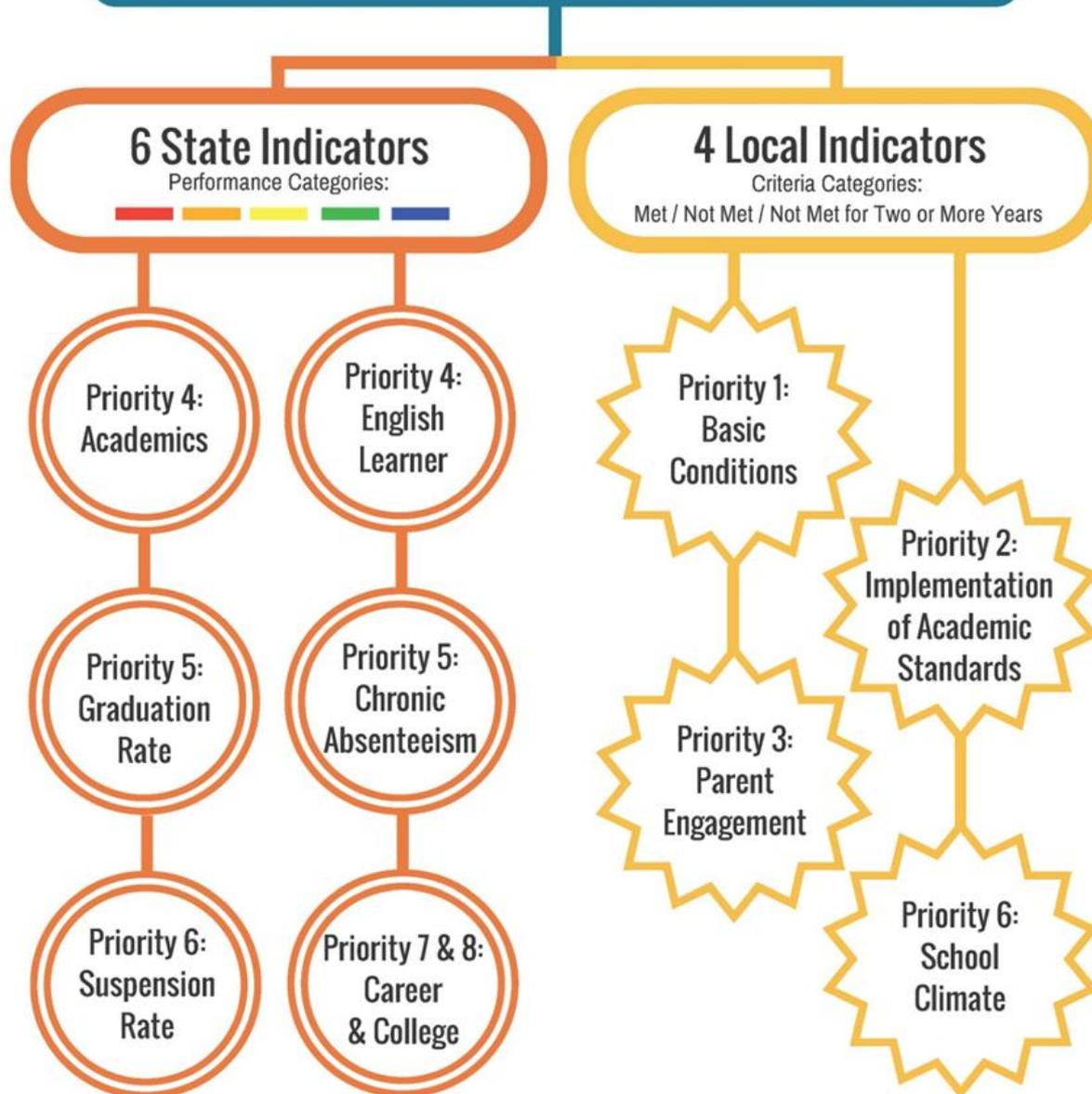
Pacifica School District
BOARD Presentation
March 8, 2017

Outcomes

- Direction for PSD 2017-18 LCAP
- Understand current 2017-18 proposed budget
- Direction for 2017-18 proposed budget

LCFF Evaluation Rubrics

10 Indicators to Measure Performance



State Indicators

State Indicators: Academic and English Learner Progress (Priority 4); Chronic Absenteeism (Priority 5, Not available until Fall 2018); Suspension Rate (Priority 6)

The State Indicators criteria include:

1. Being valid and reliable
2. Having comparable, state-level data
3. the ability to disaggregate by student groups

Progress on the indicators is reported through the CA Dashboard

CA Dashboard Status and Change Report

Pacifica - San Mateo County

Enrollment: 3205

Socioeconomically Disadvantaged: 20%

English Learners: 10%

Foster Youth: N/A

Grade Span: P-8

Reporting Year: Spring 2017

Charter School: No

Equity Report

Status and Change Report

Detailed Reports

Student Group Report

The status and change report provides the performance level for all students on all state indicators and identifies the status for the current year and change relative to the prior year for each state indicator.

Performance Categories:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism		N/A	N/A
Suspension Rate (K-12)		Medium 2.8%	Increased +0.5%
English Learner Progress (K-12)		High 76.3%	Increased Significantly +10.5%
Graduation Rate (9-12)		N/A	N/A
College / Career		N/A	N/A
English Language Arts (K-8)		High 10.9 points above level 3	Maintained +3.5 points
Mathematics (K-8)		Medium 9.9 points below level 3	Declined -5.6 points

Local Indicators

Meeting standard on the local indicators is **NOT** about the **RESULTS** of a survey **nor** the **LEVEL** of progress on a tool...

Meeting standard is about **engagement** in the **process, analysis for continuous improvement, transparent reporting of results, and the expectation to incorporate results** into the plan.

Priority 1: Basic Conditions (EXAMPLE for Dashboard) Goal 1

Standard -

- LEA **annually** measures its **progress in meeting the *Williams* settlement requirements at 100% at all of its school sites**, as applicable, and **promptly addresses any complaints or other deficiencies identified throughout the academic year**, as applicable; and **provides information annually on progress meeting this standard to its local governing board and to stakeholders and the public through the evaluation rubrics.**

Evidence -

- LEA would **use locally available information**, including data currently reported through the **School Accountability Report Card (SARC)**, and determine whether it reported the results to its local governing board and through the local data selection option in the evaluation rubrics.

Elements

1. Frequency (Annually)
2. Indicator Content
3. Accountability/Transparency
 - a. Board
 - b. Stakeholders and Public
4. Tool

Goals- Remain the Same

- **Goal 1:** Provide all students with access to fully credentialed teachers and well-trained staff, instructional materials that align to the state standards, and safe facilities that are conducive for learning. **(Conditions for Learning)**
- **Goal 2:** Support all students in reaching their academic potential by providing engaging coursework across all core subject areas – English language arts/English language development, math, science, social science, physical education, and health. **(Pupil Outcomes)**
- **Goal 3:** Enhance student engagement by providing a well-rounded education, a positive and safe school climate, effective character education, and meaningful parent participation opportunities. **(Engagement)**

Metrics Alignment and Actions Update

■ **Goal 1: Local Indicators**

- SARC Report – Conditions of Learning Section (Priority 1- Basic Services)
 - Teachers are appropriately assigned and fully credentialed
 - Pupils access to standards-aligned instructional materials
 - School facilities maintained in good repair
- Survey Tool- Implementation of Standards (Priority 2)
- Action Update(s)
 - Provide time to administer assessments

■ **Goal 2: State Indicator**

- CA School Dashboard (Priority 4 – Pupil Achievement)
- Action Update(s)
 - Enhance/Align benchmarks and data analysis tools
 - Adopt new benchmark reading assessment- Fountas and Pinnell
 - Expand music to grade 3
 - Explore options for internet connectivity for all families

Metrics Alignment

■ **Goal 3: State and Local Indicators**

■ CA School Dashboard

- Chronic Absenteeism (Priority 5- Pupil Engagements)
- Suspensions & Expulsions (Priority 6- Suspension Rates)

■ Parent, Student, & Staff Surveys (Priority 3- Parent Engagement; Priority 6- School Climate)

■ Actions Update

- Expand Spanish FLES program – Sunset Ridge to grades 4 & 5
- Research a survey for annual updates, disaggregated data, inclusive of additional grade levels
- Summer Math Program for rising grades 6-8 (Elevate)

■ **Other**

- Focus on subgroups that are state focused for LCAP
- Create a PSD Addendum for other subgroups of interest

Budget

Guiding Principle: Balanced Approach
People, Operations & Program

2016 17 Second Interim Report

- Budget aligned with LCAP
- Positive Certification
- Includes Actual Expenditures as of Jan. 31, 2017
- Multi year projection 2017-2018 & 2018-2019
- Two year cash flow
 - State deferrals – future borrowings to plan for worst case scenario

State January 2017 Budget Proposal Overview & PSD Multi Year

- LCFF Funds 1.48% COLA
 - LCFF target will be 96% funded, Education funding will slow
 - COLA will not cover cost increases
- One time Discretionary Funds = \$145K
- PSD declining enrollment
- PSD increases in retirement costs (STRS/PERS)
- Salaries step/column increases partially offset by retirements
- PSD staffing – reduce by 2 FTE's

Multi Year Summary

Unrestricted General Fund Summary	2016-2017	2017-2018	2018-2019
Beginning Fund Balance July 1	\$2,292,053	\$1,787,571	\$1,154,991
REVENUES	\$25,019,937	\$24,448,466	\$24,987,270
EXPENDITURES	\$25,524,419	\$25,081,036	\$25,314,467
EXCESS (DEFICIENCY) OF REVENUE	(\$504,482)	(\$632,570)	(\$327,197)
Ending Fund Balance June 30	\$1,787,571	\$1,154,991	\$827,794
LESS: Reserve for Economic Uncertainty	\$1,203,235	\$1,136,891	\$799,694
Revolving Cash Account	\$7,500	\$7,500	\$7,500
Unallocated Funds:	\$576,836	\$10,600	\$20,600
<i>Special Reserve Fund 17</i>	\$ 725,000	\$ 730,000	\$ 735,000
<i>Total Reserves all Funds</i>	\$2,505,071	\$1,877,491	\$1,555,294
Reserve Percentage	7.77%	6.00%	4.92%

Reserve Considerations

- Cash Management – avoid cost of borrowing
- Fluctuation in enrollment
- Flexibility to absorb unanticipated expenditure
- Protection against expiration of temporary taxes (Prop 30 & Parcel Tax)
- Protect against exposure to significant one time outlay (disaster, lawsuit)
- Protection against volatility in state funding



Budget Considerations

2017-18

2017-18 Recommendations - Deferred Maintenance **\$240K**

Project	Est. Cost	Notes
VM Roof	\$100,000	MPR, A,B,C wings based on assessment
IBL Gym Floor Refurbish	\$15,000	Re-sand, Refinish, restripe
SR MPR Floor Replacement	\$15,000	Refloat uneven subfloor, replace delaminating tile
OS Play structure	\$50,000	K-5 structure (within district standards)
OS D Wing Shading	\$50,000	To Reduce heat gain during heat waves
SR Pedestrian Walkway	\$50,000	Alleviate pedestrian congestion (safety)
Various Portable buildings	\$100,000	Roofs repair/replace, seal bldg penetrations, replace HVAC equip
Total	\$380,000	

Planning for 2017-18

One Time Funds (\$145k)

- **Instructional Materials**
 - Assessment- ELA (\$50k)
 - Adoption
 - Science
- **Professional Development**

Planning for 2017-18

Other Funds/Needs

- **Parcel Tax**

- Outdoor Education Stipends
- Lead Library Media Technician
- Math Summer Program

- **Professional Development & Instructional Materials**

- Supported by Other Funds
- Examples - EEBG (last year carry over), Lottery, Title II (Federal)

Next Steps:

- May 24, 2017 Board Work Study LCAP/Budget
- School Facilities Financing Work Study
 - Oddstad Workforce Housing-Certificate of Participation (COP)
 - Deferred Maintenance
 - Other Capital Outlay Needs



Questions/Comments/Directions