

2017-2018 Local Control Accountability Plan (LCAP) and Budget



Pacifica School District
BOARD WORK STUDY
MAY 24, 2017

LCAP Activities

Title	Date(s)	Participants
District Leadership Team (DLT)	11/1/16, 1/23/17, 3/27/17	Representatives from LSEA, CSEA, Parents, Site and District Admin.
Student Input Sessions	12/7/16, 3/28/17, 3/29/17 4/6/17	Middle school students from Cabrillo, IBL, Ocean Shore. and Vallemar
Board Work Study	10/19/16, 11/2/16, 2/15/17, 5/24/17	PSD Board Trustees (open to the public)
LSEA Consultation	6/5/17	LSEA Leadership
CSEA	6/5/17	CSEA Leadership
Stakeholders Meeting (LCAP Steering Committee)	11/7/16, 4/3/17	PSD Board Trustees, Principals, District Administration, LSEA Rep., CSEA Rep., School Leaders- Staff and Parents, Pacifica Ed Foundation
District English Learners Advisory Committee (DELAC)	3/21/17, 5/30/17	Parents of English Learners; Parent Advisory Committee
Parent Council	11/11/16, 4/18/17, 5/30/17	Parent Representatives
Regular Board Meeting – Public Hearing	6/7/17	Public Board Meeting
Regular Board Meeting- Approval	6/14/17	Public Board Meeting

Sections in the New LCAP

✓	Title Page
✓	Plan Summary: The Story
✓	Plan Summary: Highlights
✓	Plan Summary: Review of Progress
✓	Plan Summary: Review of Needs
✓	Plan Summary: Review of Performance Gaps
✓	Plan Summary: Review of Improved/Increased Services
✓	Plan Summary: Budget Summary
✓	Annual Update: 2016-17 Goal 1
✓	Stakeholder Engagement
✓	Goals/Actions/Expenditures: 2017-20 Goal 1
✓	Goals/Actions/Expenditures: 2017-20 Goal 2
✓	Goals/Actions/Expenditures: 2017-20 Goal 3
✓	Increased or Improved Services for Unduplicated Pupils
✓	Addendum: Instructions (Overview)
✓	Addendum: Instructions (Guidance)
✓	Addendum: Instructions (State Priorities)
✓	Addendum: Appendix A (Calculation Instructions)
✓	Addendum: Appendix B (Guiding Questions)
✓	LCAP Expenditure Summary

Goal 1:

Recruit and retain highly qualified teachers and educational support staff, instructional materials that align to the state standards in the core content areas of ELA/ELD, mathematics, science, history-social science, physical education, and health education; as well as safe facilities that are conducive for learning.



Conditions for Learning

State Priorities:

1-Basic Services

2-Implementation of State Standards

7-Course Access

Goal 1 Expected Outcomes

- Decrease the number of teachers without full credentials
- Survey (Instructional Materials) Increase the percentage of teachers responding at a level 4 (Full Implementation) or level 5 (Full implementation and Sustainability) that the LEA is making available instructional materials aligned to the state standards adopted curriculum in the core content areas
- 100% of the schools will have an overall score of good or exemplary as determined by the FIT.

Goal 1 Actions

Highlights:

- Purchase, research and develop quality State standards-aligned materials including leveled readers for classroom libraries, social science resources and NGSS aligned science materials.
- Special Education students will be taught by highly qualified teachers in the Least Restricted Environment (LRE) using grade level research-based curriculum and appropriate accommodations
- Support teaching of ELD standards by purchasing appropriate supplemental ELD material and implementing adopted ELA/ELD Curriculum(TC RWP)
- Continue to focus on workforce housing (Oddstad Project)

Goal 2:

Support all students in reaching their academic potential, with emphasis in Mathematics, English Language arts and English Language Development (ELD) by providing engaging coursework that is guided by data driven decision making



Pupil Outcomes

State Priorities:

4-Pupil Achievement

8-Other Pupil Outcomes

Goal 2 Expected Outcomes

- Reclassification Fluent English Proficient (RFEP) Rate
- Maintain the % of CELDT test takers who increased at least one CELDT Level and % who maintained Early Advanced/Advanced English Proficient
- SBAC ELA: Maintain or Increase change
- SBAC Math: Maintain or Increase change

Goal 2 Actions

Highlights:

- Contract for data tools to support data-driven decision making including Synergy, Illuminate, DataZone-Foster Vision
- Provide formative and benchmark assessments(F&P, Writing , Math, Adept, CELDT/ELPAC) to review outcomes and inform instruction for all students with specific focus on ELs, SED and SWD.
- Student with IEPs will have academic goals and objectives aligned with state standards and will be reviewed annually to insure that the instruction meets the needs in a LRE.

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

State Priorities:

3-Parent Involvement

5-Pupil Engagement

6-School Climate

Goal 3 Expected Outcomes

- Suspension rates will be maintained or decreased (overall and disaggregated by ethnicity, economic status, language proficiency, and disability)
- Chronic absenteeism rates will decrease (overall and disaggregated by ethnicity, economic status, language proficiency, and disability)
- Attendance rates will increase (overall and disaggregated by ethnicity, economic status, language proficiency, and disability)
- Maintain a 0% Middle School Dropout Rate
- Determine a baseline through Student Survey measuring students' perceptions of connectedness to school and school safety (Student Survey; Panorama Education)
- Determine a baseline through Parent Survey regarding decision making and participation (Family-School Relationship Survey; Panorama Education)

Goal 3 Actions

Highlights:

- Develop World Language Program in Spanish by expanding FLES at Sunset Ridge to include 4th and 5th and plan for expanding beyond Sunset Ridge
- Implement the PSD Social Emotional Learning Guiding Document that includes the Character Education component of the Health Education Plan
- Explore, expand, and implement after-school and summer recreational activities accessible to all students
- Student Services Administrator serves as case manager for all identified Foster Youth



Comments Questions Discussion



Budget

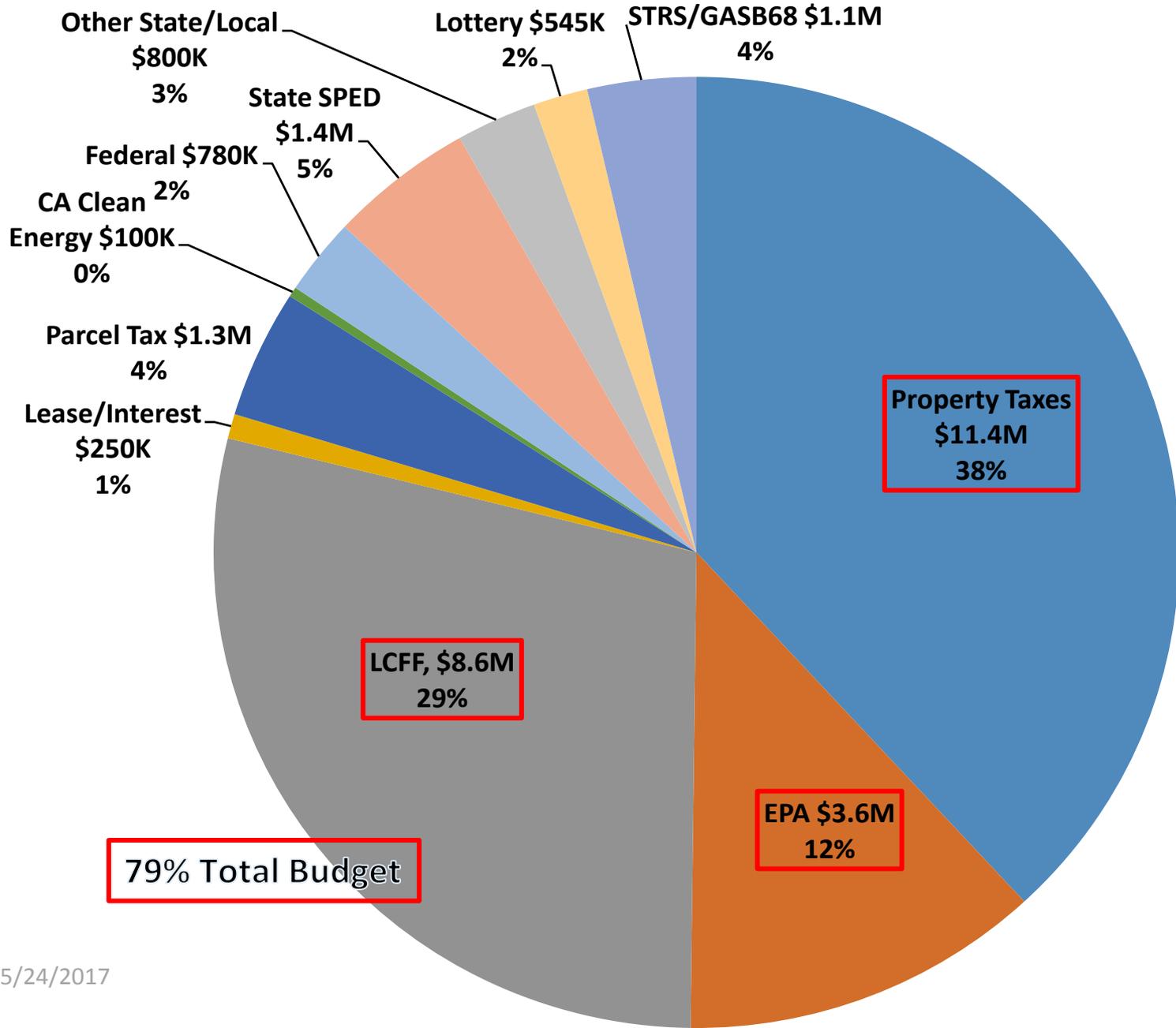
Guiding Principle

Balanced Approach
People, Operations & Program

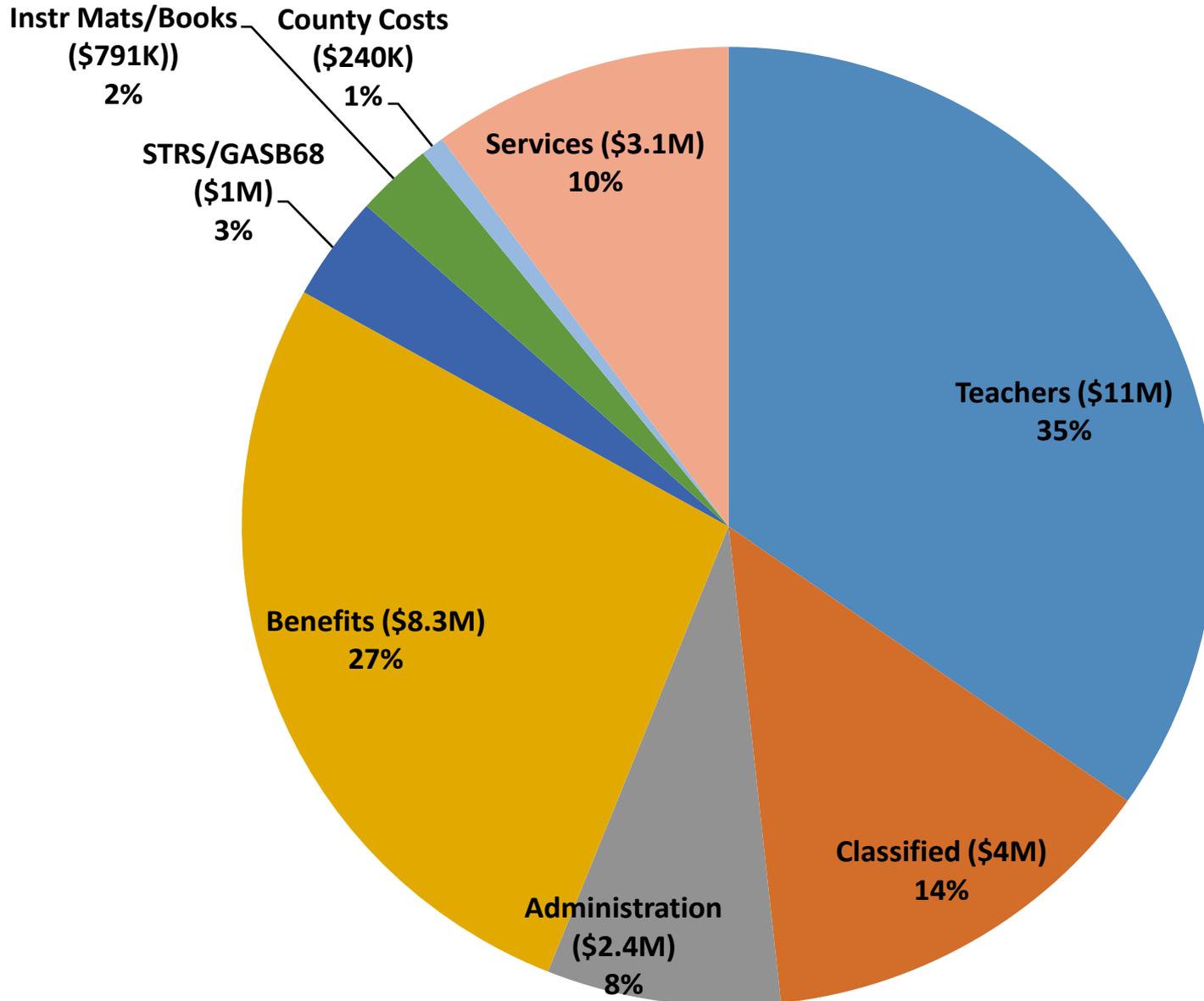
State Budget 2017-2018 Budget Proposal

	January Proposal	May Revision
LCFF Funds – COLA	1.48%	1.56%
LCFF GAP Funding	26%	43%
LCFF Target	96% Funded	97% Funded
One Time Funds	\$48 per ADA	\$170 per ADA Not paid until <u>May 2019</u>
State Deferrals	% of June Apportionment	Eliminated

PSD 2017-2018 Projected Revenues



PSD 2017-2018 Projected Expenditures



Pacifica School District

Parcel Tax Update -May 2017

<u>Parcel Tax Revenues</u>	2016-17	2017-18
Prior Year Balance of Parcel Tax Funds	\$83,694	\$4,695
Current Year Projected Funds	<u>\$1,316,054</u>	<u>\$1,306,000</u>
Total Parcel Tax Funds Available	\$1,399,748	\$1,310,695
<u>Parcel Tax Expenditures</u>		
Teachers Salaries (9 Positions 17-18)	\$750,000	\$740,000
Teacher Support	\$58,500	\$60,000
Library Media (4 hours per site+lead)	\$187,853	\$190,000
Counseling Program (2.4 Positions)	\$191,758	\$195,000
Outdoor Education	\$113,811	\$115,000
School Gardens	\$8,131	\$8,000
Library Books	\$35,000	\$0
Math Summer Program	\$50,000	\$0
Total Parcel Tax Expenditures as of June 30	<u>\$1,395,053</u>	<u>\$1,308,000</u>
Balance in Parcel Tax Fund as of June 30	\$4,695	\$2,695

updated May 11, 2017

5/24/2017

PSD Multi Year Considerations

Expenditure Increases	2017-2018	2018-2019	2019-2020
STRS – 1.85% increase per year	\$232K	\$236K	\$237K
PERS % increase	1.912%	1.9%	2.0%
PERS \$ increase	\$91K	\$89K	\$96K
*Health Benefits	\$87K	\$100K	\$100K
Step/Column Offset by Retirements ?	TBD	TBD	TBD

*Not considering future adjustments in earnings rates

Multi Year Considerations

- Impact of Affordable Care Act
- Enrollment Trends (PSD Declining)
- Textbook Adoptions
- Support for Other Funds:
 - Child Nutrition
 - Capital Outlay (Facilities Master Plan)
- Oddstad Workforce Housing Financing

Multi-year Considerations

One Time Funds (\$500k)

- Governor is delaying payment until May 2019
 - State Budget contains aggressive revenue forecast
 - There is risk of State shortfall
 - Need for protective action
- Payment may not equal the \$170 per ADA
- School Districts cannot count the one time funds in their 2017-2018 Budget
 - Removed expenditures from LCAP
 - Shifted budget expenditures (e.g. Reduced pd)

Multi Year Summary

Unrestricted General Fund Summary	2016-2017	2017-2018	2018-2019	2019-2020
Beginning Fund Balance July 1	\$2,292,053	\$2,035,138	\$1,216,070	\$729,453
REVENUES	\$25,028,917	\$24,378,884	\$24,964,702	\$25,594,442
EXPENDITURES	\$25,285,832	\$25,197,952	\$25,451,319	\$25,784,887
EXCESS (DEFICIENCY) OF REVENUE	(\$256,915)	(\$819,068)	(\$486,617)	(\$190,445)
Ending Fund Balance June 30	\$2,035,138	\$1,216,070	\$729,453	\$539,008
LESS: Reserve for Economic Uncertainty	\$1,183,315	\$1,122,466	\$721,953	\$531,508
Revolving Cash Account	\$7,500	\$7,500	\$7,500	\$7,500
Unallocated Funds:	\$844,323	\$86,104	\$0	\$0
<i>Special Reserve Fund 17</i>	\$ 725,000	\$ 730,000	\$ 735,000	\$ 735,000
<i>Total Reserves all Funds</i>	\$2,752,638	\$1,938,570	\$1,456,953	\$1,266,508
Reserve Percentage	8.63%	6.28%	4.69%	4.02%

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



Proposed Budget 2017-18

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

Project	Est. Cost	Notes
Summer 2017 Projects:		
Cabrillo Lobby Roof	\$30,000	Estimate from TREMCO
IBL Gym Floor Refurbish	\$15,000	Re-sand, Refinish, restripe
Various Portable roofs (SR,IBL)	\$50,000	Roofs repair/replace, seal bldg penetrations, replace HVAC equip
Venting Room/Area (SR Kiln)	\$11,000	
Summer 2018 Projects:		
OS Play structure	\$50,000	K-5 structure (within district standards)
SR MPR Floor Replacement	\$15,000	Refloat uneven subfloor, replace tile
Future Projects:		
OS D Wing Shading	\$50,000	To Reduce heat gain during heat waves
SR Pedestrian Walkway	\$200,000	Alleviate pedestrian congestion (safety)
<i>Additional projects included in Facilities Mater Plan</i>		

Planning for 2017-18

Other Funds/Needs

■ **Parcel Tax**

- Outdoor Education Stipends
- Lead Library Media Technician
- Math Summer Program (June 2016-17)

■ **Professional Development & Instructional Materials**

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

Planning for 2017-18

Other Funds/Needs

- **Child Nutrition**

- On-going contribution for quality meals

- **Capital Outlay (Lease Income)**

- Technology
- Communications
 - Phone Systems
 - District wide radios

Other Future Needs

- Personnel
 - Nurse
 - HR Director
 - Technology Assistant
 - Parent Liaison (Spanish Speaking)
 - Counselors (Grades TK-5)
 - Spanish Teachers – Grades 6-8
 - PE Teachers (Grades 1-5)
 - Visual and Performing Arts (VAPA)
- Maintenance and Operations
 - Deferred Maintenance: Facilities
 - Capital Outlay: Furniture, Hardware

Direction for Funding District-wide

- Current
 - LCFF- Base and Supplemental
 - Parcel Tax
 - Pacifica Education Foundation
 - State One Time Funds
 - Grants
- Options: General Obligation Bond
 - Capital Projects
 - Capital Repair
 - Capital Outlay
 - Furniture
 - Technology (possibly personnel)
 - Next Steps
 - Board Study Session May 31, 2017

Next Steps

- Final State Budget

June 2017

- Final State Revenues
- Timing of Payments

- PSD First Interim Report

October 2017

- Final Staffing
- Health Benefit Costs
- Updated Enrollment

Questions/Comments/Directions