



Local Control Accountability Plan (LCAP)

*2016-17 Outcomes & 2017-20 Metrics/Actions
Budget Update*



Pacifica School District
September 27, 2017
Board Work Study

Pacifica School District 2016-2017



LCAP Metrics Outcomes

Goal 1:

Provide all students with access to fully credentialed teachers and well-trained staff, quality instructional materials that align to the state standards , and 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 Annual Measurable Outcomes

Expected Outcome	Met
1.A. Maintain a District average of at least 80% overall rating on the Facility Inspection Tool (FIT) scores	✓ 91%
1.B. At least 95% of District teachers and administrators will meet all credentialing requirements necessary for their positions	✓ 99%
1.C. Improve levels of implementation of State Standards in ELA and Math as measured through the use of an Academic Program Survey (APS) administered to teachers - <i>administered every other year</i>	Not determined New State Teacher reflection survey
1.D. 100% of enrolled students will have access to all required areas of study as measured by the number of Uniform Complaint filings	✓ 100%

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

State Priorities:

4-Pupil Achievement

8-Other Pupil Outcomes

Goal 2 Expected Annual Measurable Outcomes

Expected Outcome		Met/Not Met
2.A. Decrease by 10% the # of students that do not make expected progress on CELDT as measured by the Title III Accountability Report, Annual Measurable Achievement Objective (AMAO) 1		Not Met
15-16	16-17	Difference
38/134 = 28.4%	38/191 = 19.9%	- 8.5%
2.B. Decrease by 10% the # of students that remain EL beyond their 6th year in a US school		Not Met
15-16	16-17	Difference
53 LTELs	60 LTELs	+13%

Goal 2 Expected Annual Measurable Outcomes

2.C. Decrease by 10% the # of students performing below grade level at 5th & 8th grade as measured by State assessments (SBAC Math & ELA; Physical Fitness 5th & 7th; CST Science 5th grade)		✓ <u>met</u> in SBAC Math X not met in SBAC ELA X not met in PFT
15-16 students performing below grade level	16-17 students performing below grade level	Difference
Math: 401 students	Math: 347 students	-54 = -13.5 %
<u>ELA</u> : 288 students	ELA: 291 students	+3 = +1%
PFT: 157 5 th & 8 th students	PFT: 159 5 th & 8 th students	+2 = +.5%
2.D. Decrease by 10% the # of students reading below grade level at 3rd grade as measured by the DRA2 reading assessment		✓ Met
15-16 students performing below grade level	16-17 students performing below grade level	Difference
100 students	69 students	-31 = -31%

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:

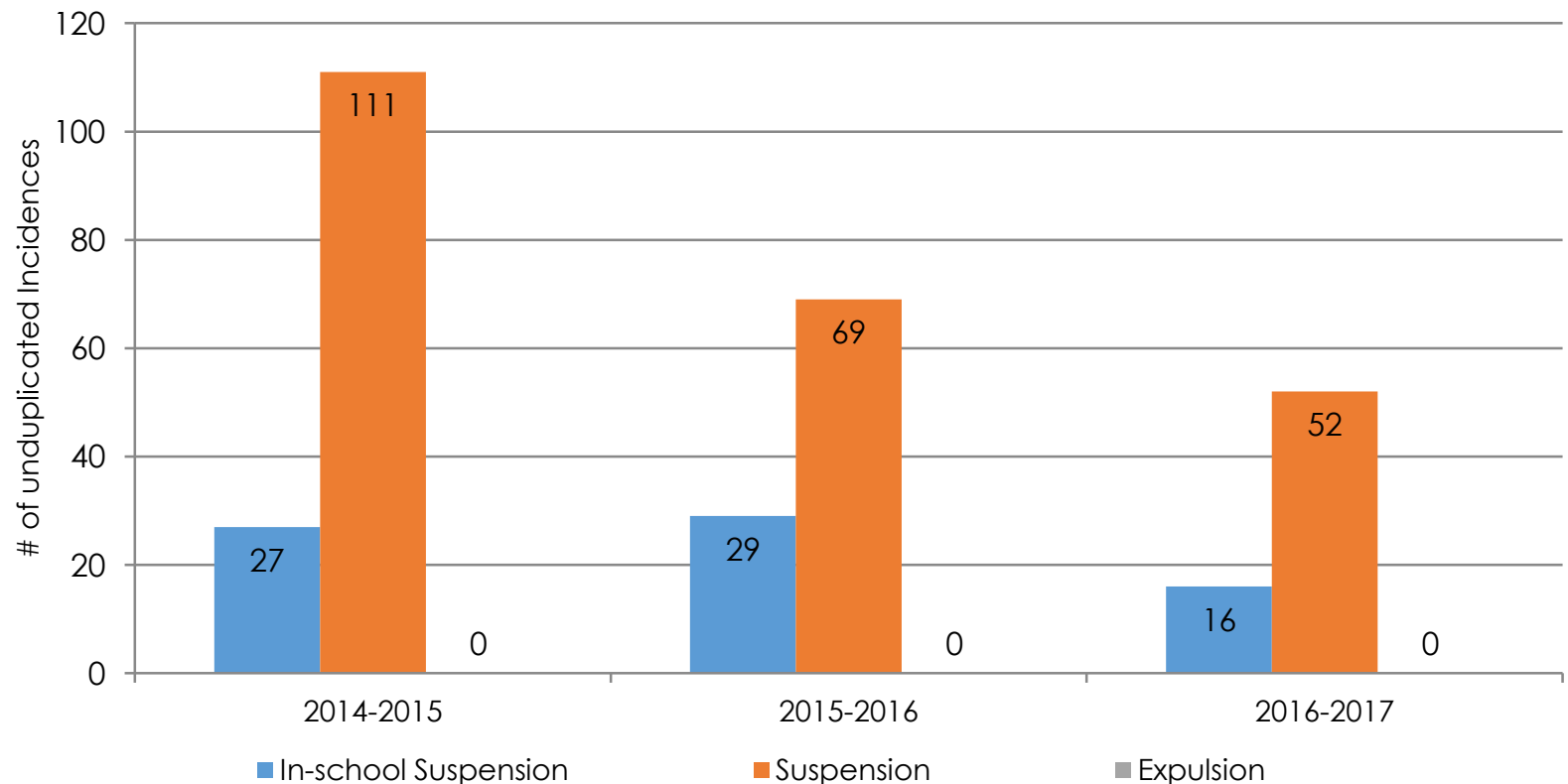
3-Parent Involvement

5-Pupil Engagement

6-School Climate

3A: Suspension, expulsion, and middle school dropout rates will be maintained or improved

✓ Met



Note:

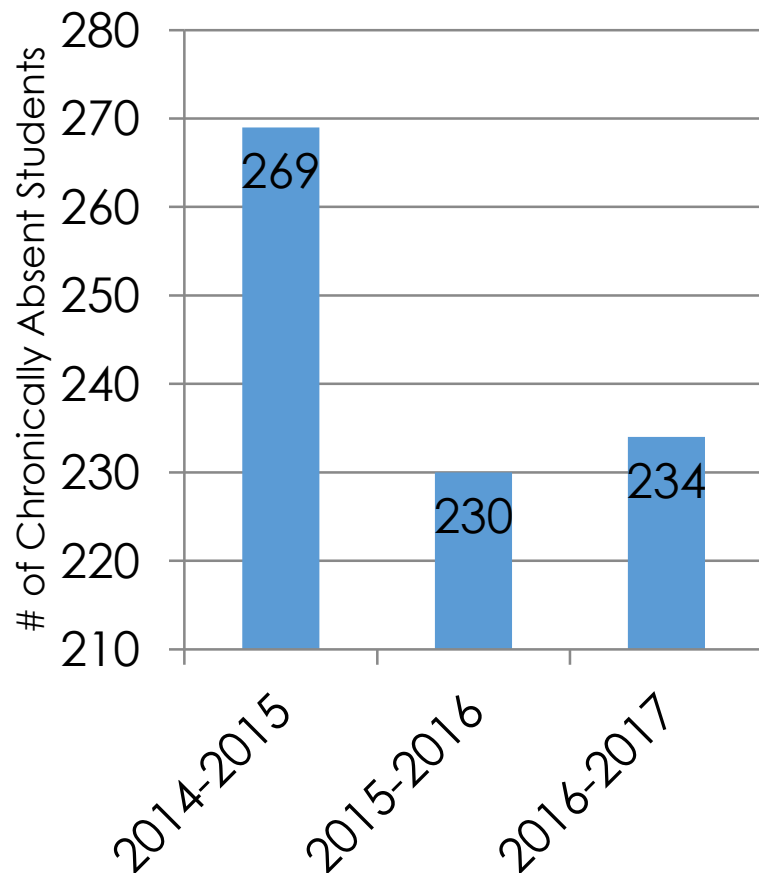
2014-2015 Includes Non-public School Suspensions adding an additional 4 suspensions

There were no Middle School Dropouts in both 15-16 and 16-17

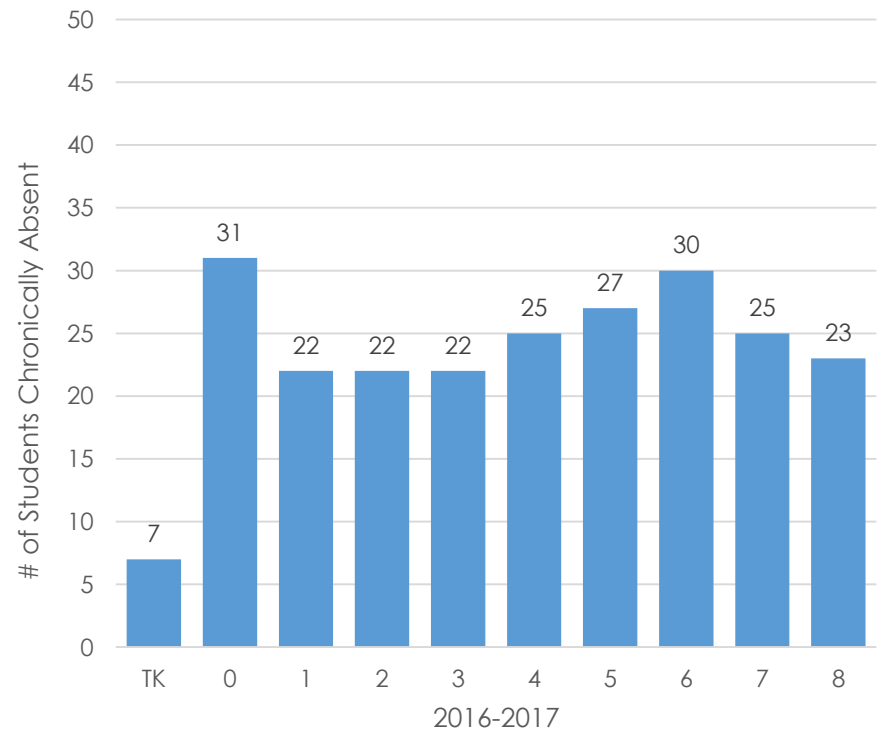
3B: Chronic absenteeism rates and overall attendance rates will be maintained or improved

✓ Met

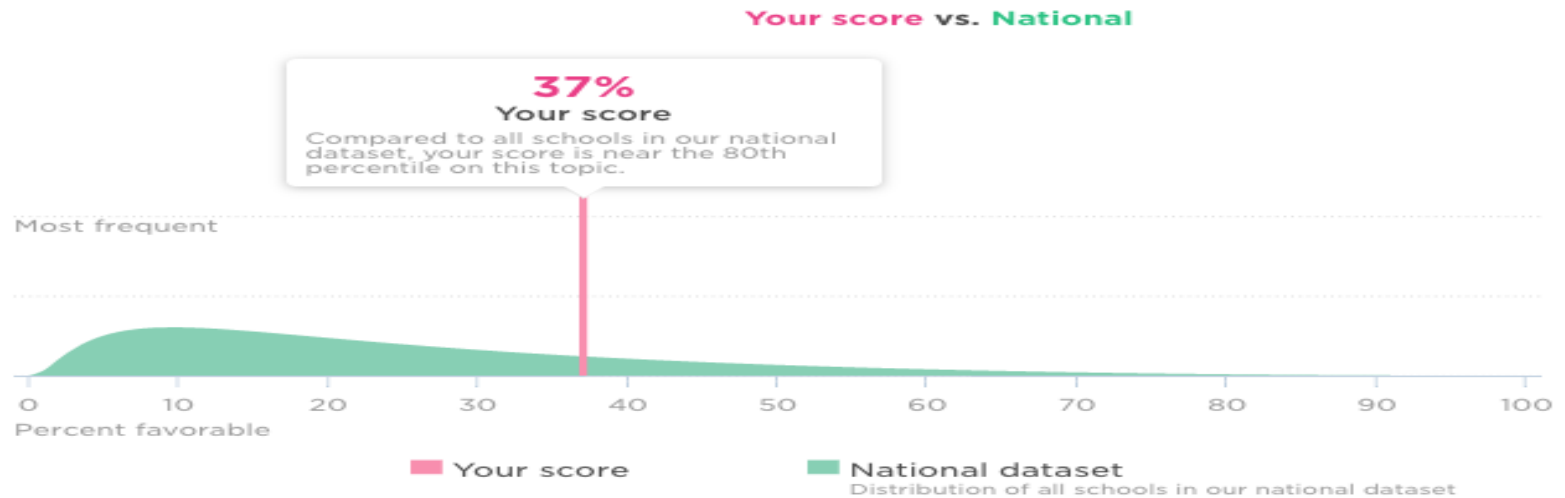
Number of Students Chronically Absent 2015-2017



Number of Students Chronically Absent by Grade 2016-2017



3D: Establish baseline Family Engagement



QUESTION

> How often do you meet in person with teachers at your child's school?

24 %
responded
favorably

QUESTION

> How involved have you been with a parent group(s) at your child's school?

22 %
responded
favorably

QUESTION

> In the past year, how often have you discussed your child's school with other parents from the school?

49 %
responded
favorably

QUESTION

> In the past year, how often have you helped out at your child's school?

39 %
responded
favorably

QUESTION

> In the past year, how often have you visited your child's school?

67 %
responded
favorably

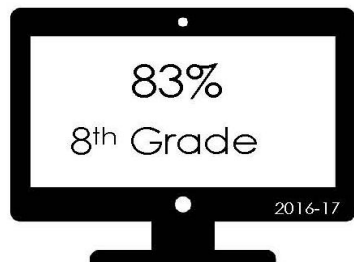
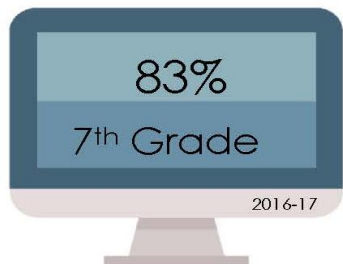
QUESTION

> How involved have you been in fundraising efforts at your child's school?

22 %
responded
favorably

3E: Increase the use of Online Tools for student progress by 10%

Percent
of
Families
Accessing
Jupiter
Grades



2017-2020 LCAP: Metrics and Goals



Realigning the Metrics to the New CA
Dashboard

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

- **1A. Decrease the number of teachers without full credentials**
- **1B. 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**
- **1C. 100% of the schools will have an overall score of good or exemplary as determined by the FIT.**

Goal 1 Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-2020
1A. Decrease the number of teachers without full credentials	11	8	4	0
1B. 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	47.7 % ELA 17.5 % ELD 45.9 % Math 0% NGSS 4.3% History Social Science	60% ELA 30% ELD 45.9 % Math 0% NGSS 30% History Social Science	70% ELA 50% ELD 70% Math 40% NGSS 60% History Social Science	80% ELA 80% ELD 80% Math 80% NGSS 80% History Social Science
1C. 100% of the schools will have an overall score of good or exemplary as determined by the FIT.	100% Good/Exemplary	100% Good/Exemplary	100% Good/Exemplary	100% Good/Exemplary

Themes for Goal 1 Actions

1. Provide Standards Aligned instructional materials/supplies
2. Provide standards aligned Professional Development
3. Employee Retention
4. Monitor and Modify Facilities Master Plan

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 Expected Annual Measurable Outcomes for English Learners

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain Reclassification Fluent English Proficient (RFEP) Rate	16.7%	17%	17%	17%
Increase the % of CELDT test takers who increased at least one CELDT Level and % who maintained Early Advanced/Advanced English Proficient	67.8%	69.3%	70.8%	71.3%

Goal 2 Expected Annual Measurable Outcomes For English Language Arts

Metrics Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA: Average distance from level 3	All: 10.9, +7.4 (High, Increased)G ELs: -30, +3 (Low, Maintained)Y SED: -33, -2 (Low, Decreased)O SWD: -94, -6 (Very Low, Decreased)R Filipino: 3, -6 (Medium, Decreased)O Hispanic: -15, 3 (Low, Maintained)Y	All: 15, 6 (High, Maintained) ELs: -21, 9 (Low, Increased) SED: -26, 7 (Low, Increased) SWD: -79, 15 (Very Low, Increased) Filipino: 10, 7 (High, Increased) Hispanic: -8, 7 (Medium, Increased)	All: 20, 7 (High, Maintained) ELs: -13, 8 (Low, Increased) SED: -19, 7 (Low, Increased) SWD: -64, 15 (Low, Increased) Filipino: 15, 5 (High, Maintained) Hispanic: 2, 10 (Medium, Increased)	All: 25, 9 (High, Maintained)G ELs: -5, 8 (Maintained, Increased)G SED: -12, 7 (Low, Increased)Y SWD: -49, 15 (Low, Increased)Y Filipino: 20, 5 (High, Maintained)G Hispanic: 12, 10 (High, Increased)G

Goal 2 Expected Annual Measurable Outcomes For Math

Metrics Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math: Average distance from level 3	<p>All: -10, -6 (Medium, Declined)O (Low)</p> <p>ELs: -48, -12 (Low, Declined Sig.)R (Lowest)</p> <p>SED: -56 -10 (Low, Declined Sig.)R(Lowest)</p> <p>SWD: -119, -8 (Very Low, Declined)R(Lowest)</p> <p>Filipino: -22, -6 (Medium, Declined)O (Low)</p> <p>Hispanic: -43, -10 (Low, Declined)O (Low)</p>	<p>All: 0,10 (Medium, Increased) ELs: -33,15 (Low, Increased Sig.)</p> <p>SED: -44,12 (Low, Increased) SWD: -107,12 (Very Low, Increased)</p> <p>Filipino: -12, 10 (Medium, Increased)</p> <p>Hispanic: -28, 15 (Low, Increased Sig)</p>	<p>All: 7, 7 (High, Increased)</p> <p>ELs: -21,12 (Medium, Increased)</p> <p>SED: -32,12 (Low, Increased)</p> <p>SWD: -92,15 (Low, Increased Sig.)</p> <p>Filipino: -5, 7 (High, Increased)</p> <p>Hispanic: -16,12 (Medium, Increased)</p>	<p>All: 12, 5 (High, Increased)G (high)</p> <p>ELs: -11,10 (Medium, Increased)G (High) SED: -22,10 (Medium, Increased)G (High)</p> <p>SWD: -80,15 (Low, Increased Sig.)Y (Med.)</p> <p>Filipino: 0,5 (High, Increased)G (High)</p> <p>Hispanic: -9,7 (Medium, Increased)G (High)</p>

Themes for Goal 2 Actions

1. Support core content areas by funding Specialist, Professional Development and Collaboration time
2. Support and monitor unduplicated subgroups through targeted interventions and innovative practices
3. Employ Counselors, APs and VPs to support instruction and Social Emotional Learning (SEL)
4. Provide Assessments that inform instruction for all students with specific focus on Unduplicated Pupils

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 Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rates	All: 2.98% (M,D)G ELs: 1.13% (M,DS)G SED: 5.17% (H,I)O SWD: 4.96% (H,M)O Asian: 1.75% (M,D) G Af. Am: 14.29% (VH,IS)R Filipino: 1.66% (M,DS)G Hisp: 3.12% (H,D)Y Pac Isl: 3.03% (D,DS)Y Two/+: 1.04% (M,DS)G White: 2.13% (M,M)Y	All: 2.48% (M,D) ELs: .95% (L,M)G SED: 3.50% (H,DS)Y SWD: 3.50% (H,DS)Y Asian: 1.45% (M,D) G Af. Am: 8.00% (VH,DS)Y Filipino: 1.30% (M,D)G Hisp: 2.50% (M,D)G Pac Isl: 2.70% (M,D)G Two/+: .75% (H,M)G White: 1.50% (M,D)G	All: 1.95% (M,D) ELs: .75% (L,M)G SED: 3.00% (M,D)G SWD: 3.00% (M,D)G Asian: 1.00% (L,D) G Af. Am: 5.00% (H,DS)Y Filipino: 1.00% (L,D)G Hisp: 1.50% (M,DS)G Pac Isl: 1.70% (M,DS)G Two/+: .25% (VL,D)B White: 1.00% (L,D)G	All: 1.48% (L,D)G ELs: .50% (VL,M)B SED: 1.50% (M,DS)G SWD: 1.50% (M,DS)G Asian: .50% (VL,D) B Af. Am: 2.00% (M,DS)G Filipino: .50% (VL,D)B Hisp: .50% (VL,DS)B Pac Isl: .70% (L,DS)B Two/+: .0% (VL,D)B White: .25% (VL,D)B
Parent Survey regarding decision making (Baseline in August 2017-18	Baseline Set in August, 2017	Target set based on 17-18 baseline results	Target set based on 17-18 baseline results
Parent Survey regarding participation	Baseline in August 2017-18	Baseline Set in August, 2017	Target set based on 17-18 baseline results	Target set based on 17-18 baseline results
Student Survey measuring students' perceptions of school safety	Baseline in 2017-18	Baseline in 2017-18	Target set based on 17-18 baseline results	Target set based on 17-18 baseline results
Student Survey measuring students' perceptions of connectedness to school (Baseline in 2017-18	Baseline in 2017-18	Target set based on 17-18 baseline results	Target set based on 17-18 baseline results

Goal 3 Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle School Dropout Rate	0%	0%	0%	0%
Attendance Rate	All: 3.95% EL: 4.73% SED: 5.31% Sp Ed: 5.00%	All: 3.90% EL: 4.32% SED: 5.26% Sp Ed: 4.95%	All: 3.85% EL: 4.27% SED: 5.21% Sp Ed: 4.90%	All: 3.80% EL: 4.22% SED: 5.16% Sp Ed: 4.85%
Chronic Absenteeism	All: 7.00% EL: 12.50% SED: 20.24% Sp Ed: 15.13%	All: 6.95% EL: 12.45% SED: 20.19% Sp Ed: 15.08%	All: 6.90% EL: 12.40% SED: 20.14% Sp Ed: 15.03%	All: 6.85% EL: 12.35% SED: 20.09% Sp Ed: 14.98%
Pupil Expulsions Rate	All: 0% expulsions	All: 0% expulsions	All: 0% expulsions	All: 0% expulsions

Themes for Goal 3 Actions

1. Expand FLES Program 4th/5th and beyond
2. Provide opportunities and supports for parents to be more engage at their children's school
3. Implement Social Emotional Learning (SEL) Guiding Document
4. Support student through monitoring and developing strategies for attendance; access to afterschool supports and activities; and expanding Visual and Performing Arts (VAPA)

2017 Pacifica School District

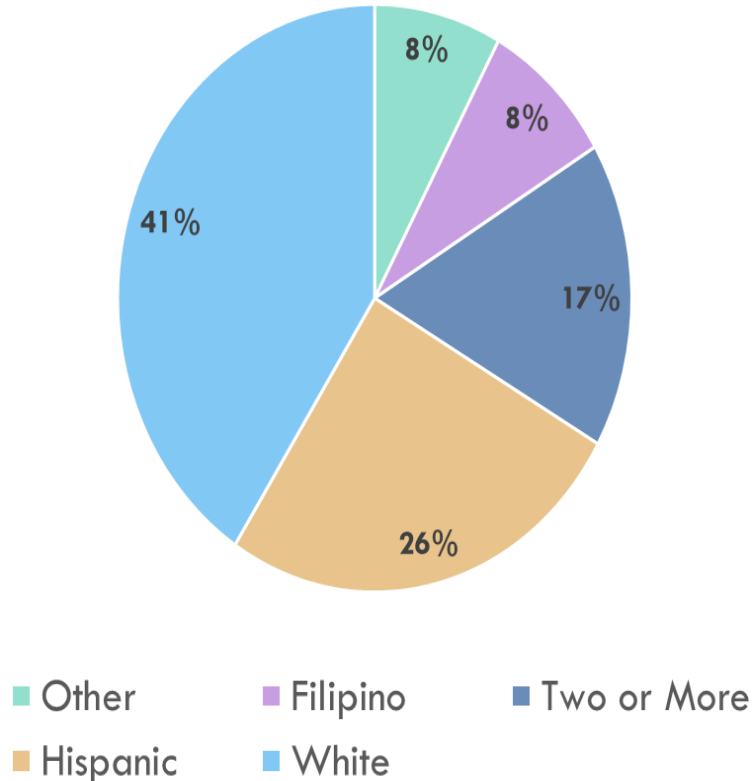


Data Summary

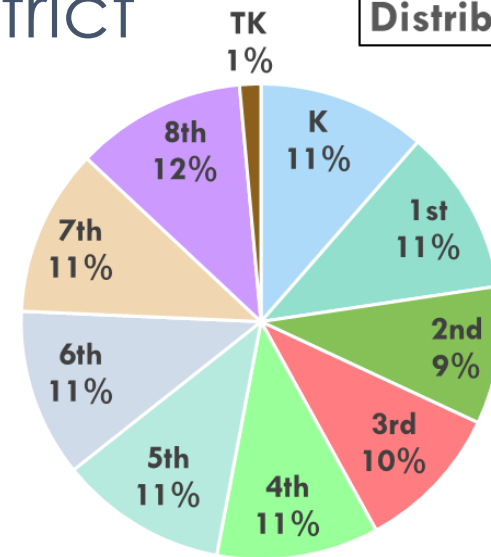
2016-2017 Pacifica School District Enrollment Demographics

3,232 students (excluding PreK)

Ethnicity

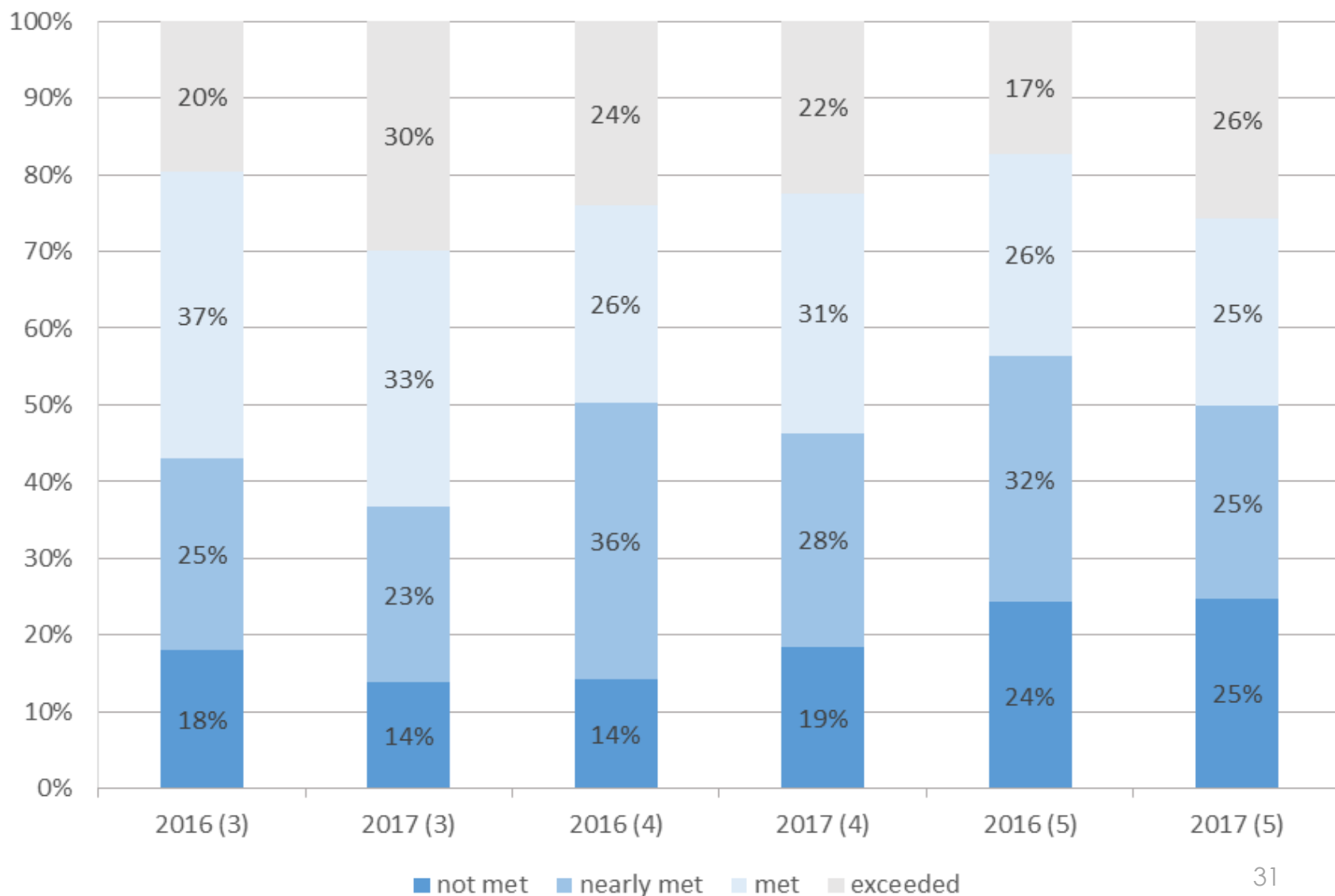


**Grade Level
Distribution**

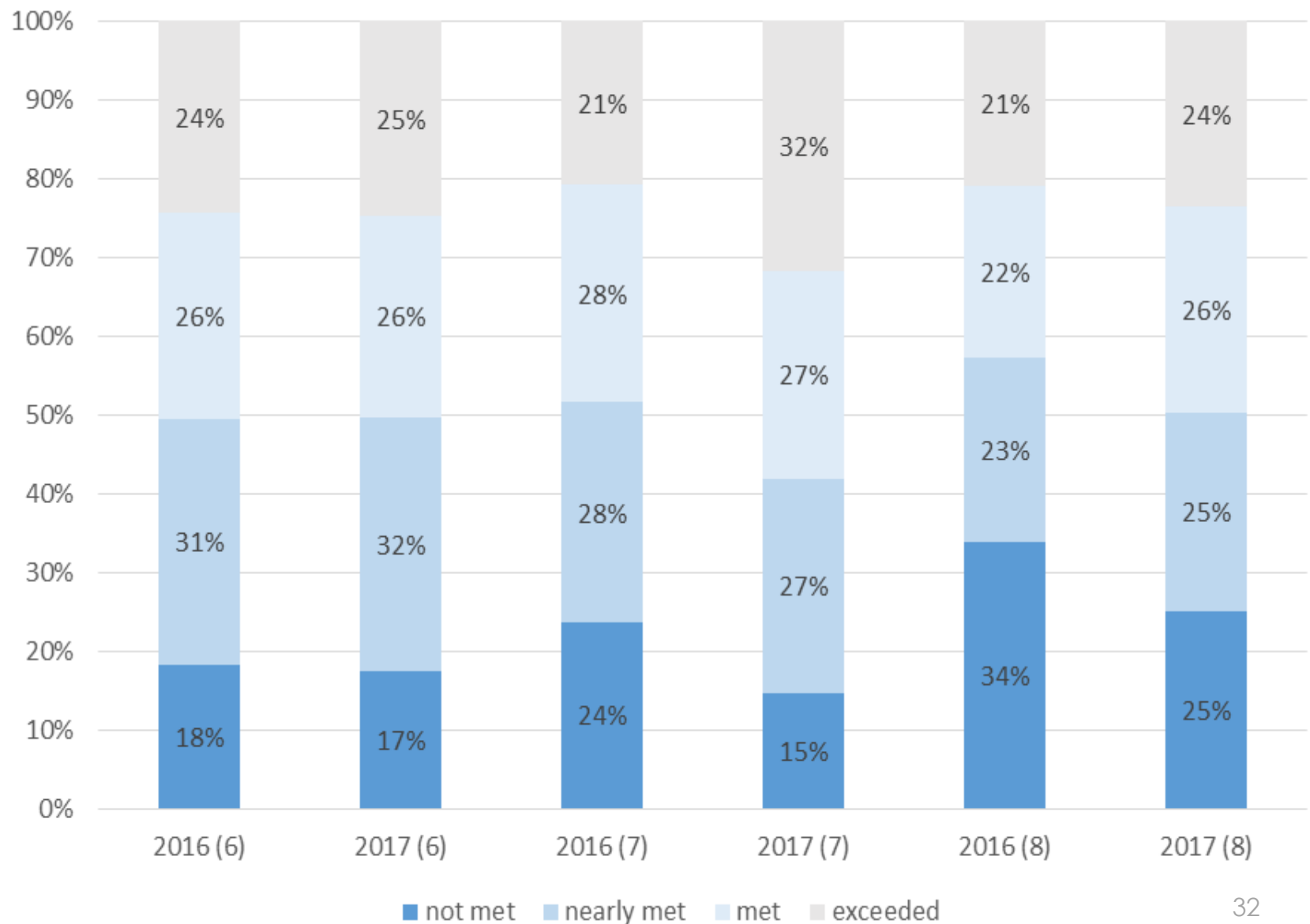


	Number	% of Pop
Socio Economically Disadvantaged	682	21.7%
English Learners	269	8.6%
Redesignated Fully English Proficient	93	3.0%
Students with Disabilities	368	11.7%

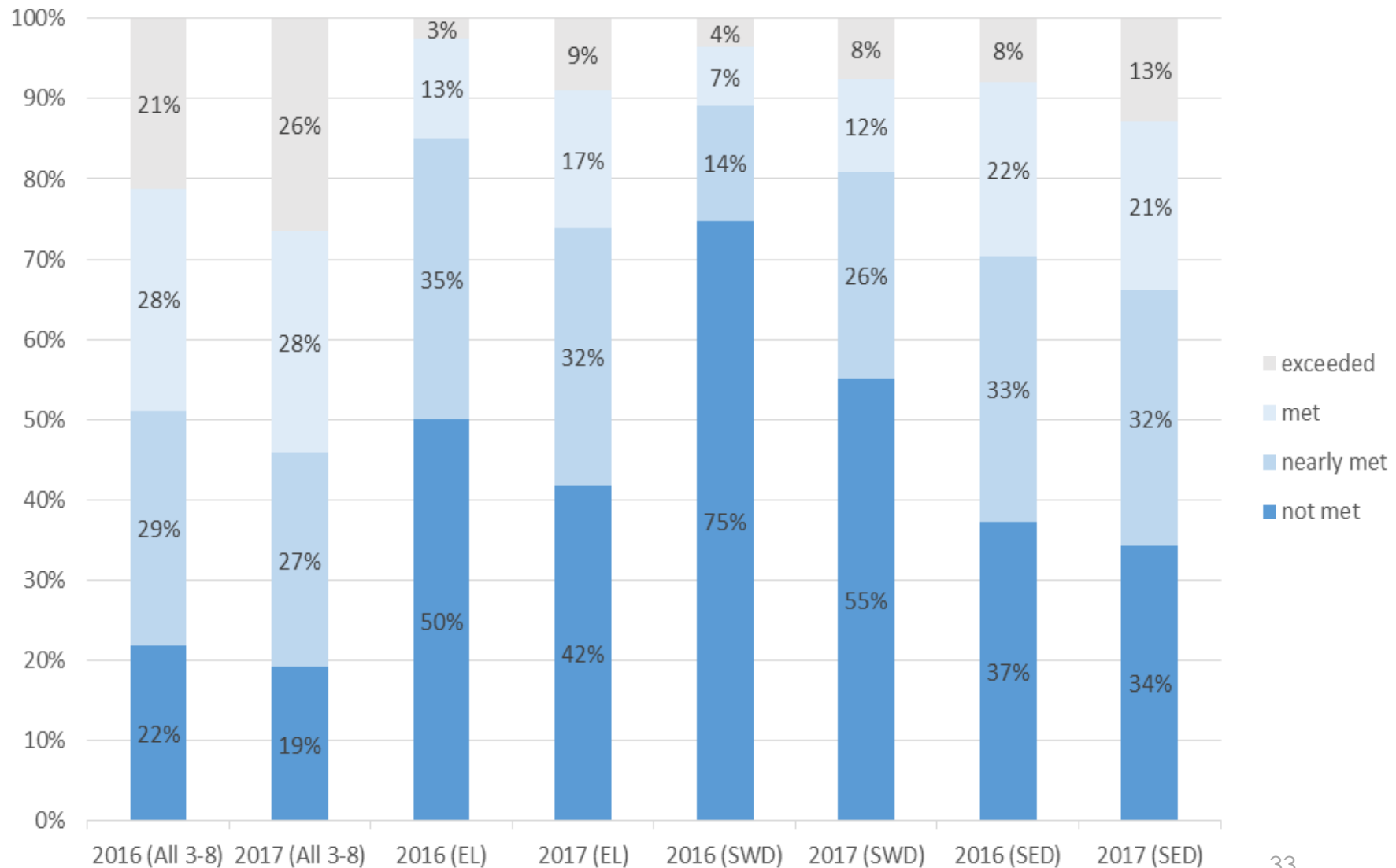
PSD SBAC Math Assessment: 3rd - 5th



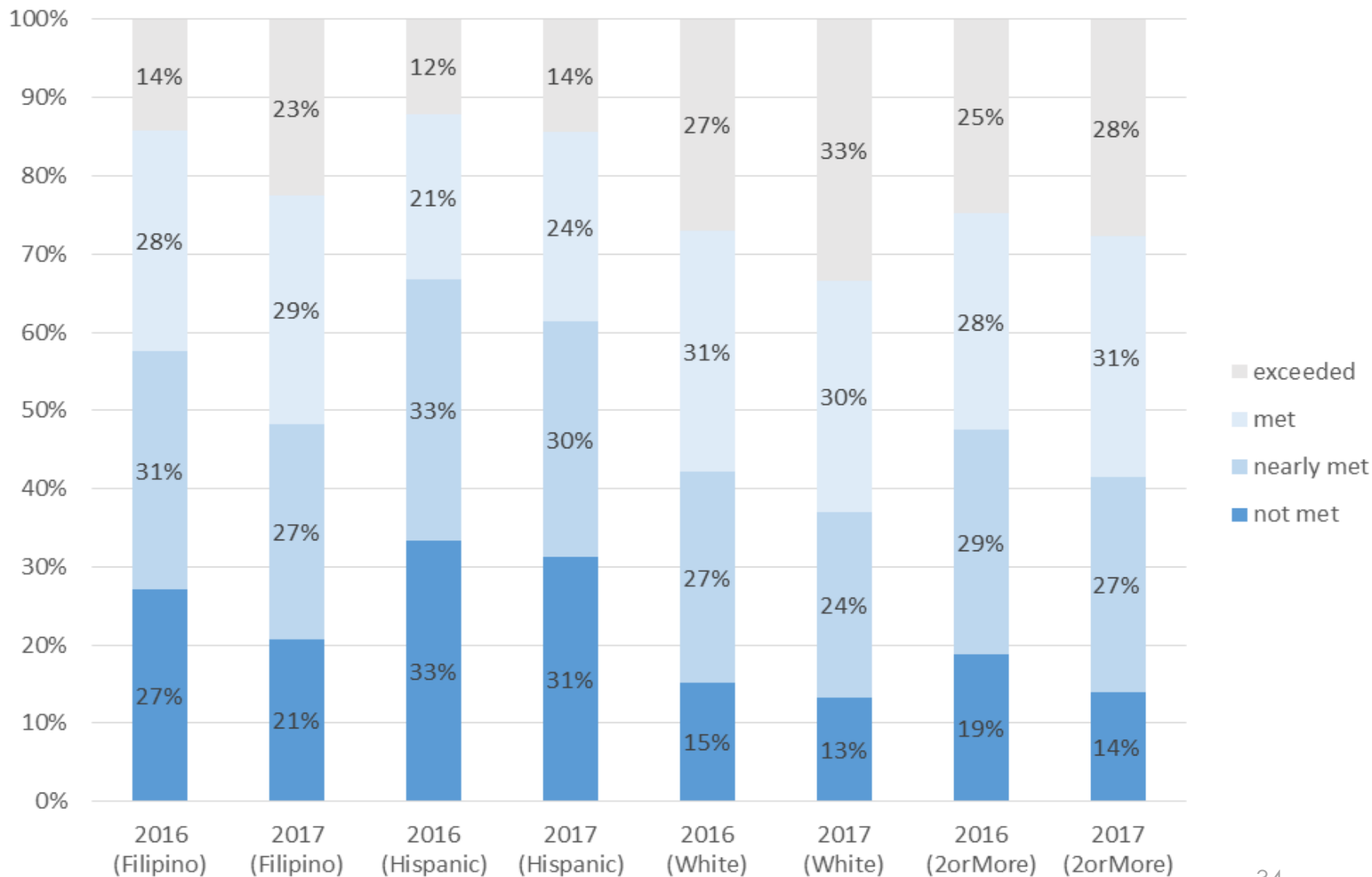
PSD SBAC Math Assessment: 6th - 8th



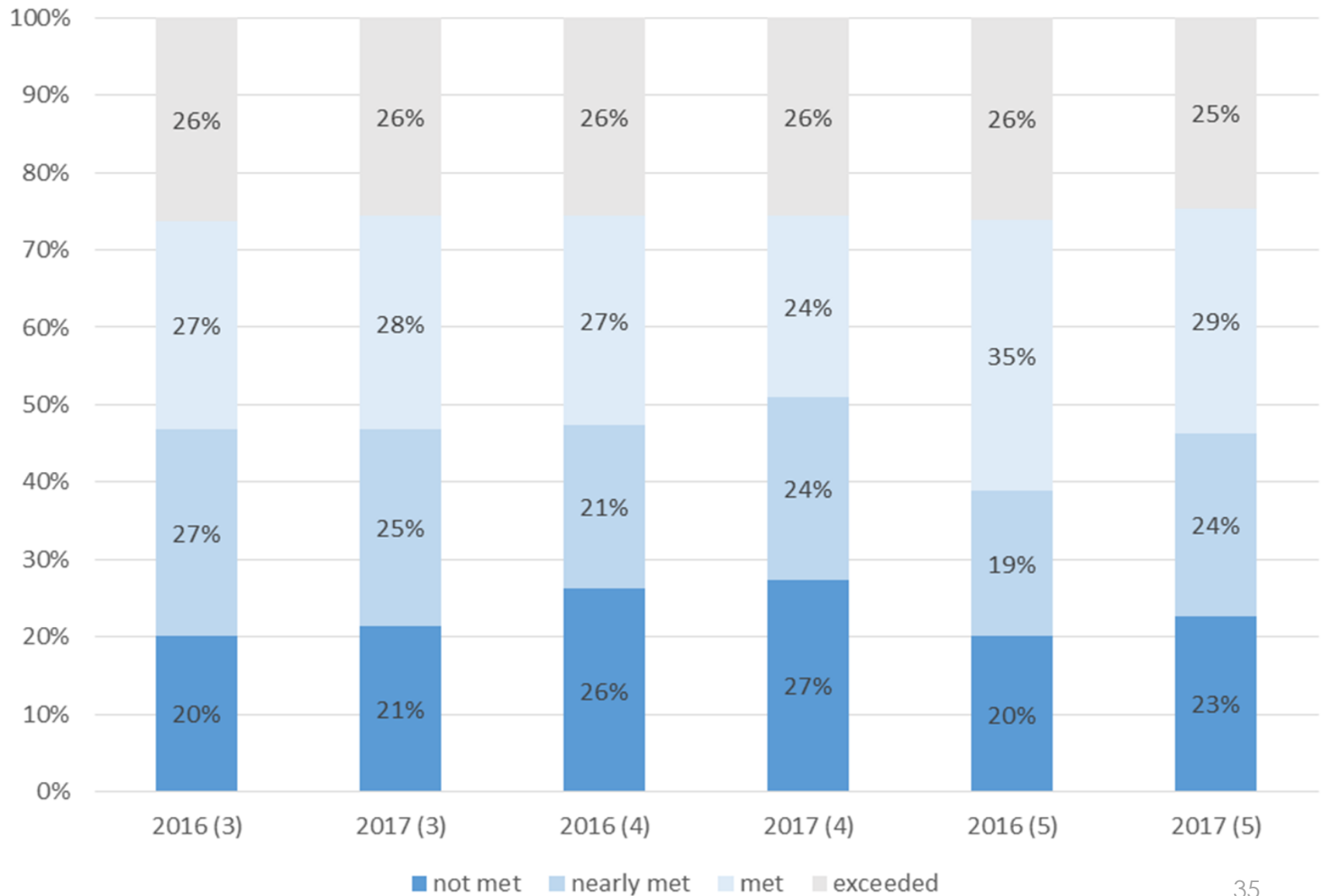
PSD SBAC Math Assessment: Demographic



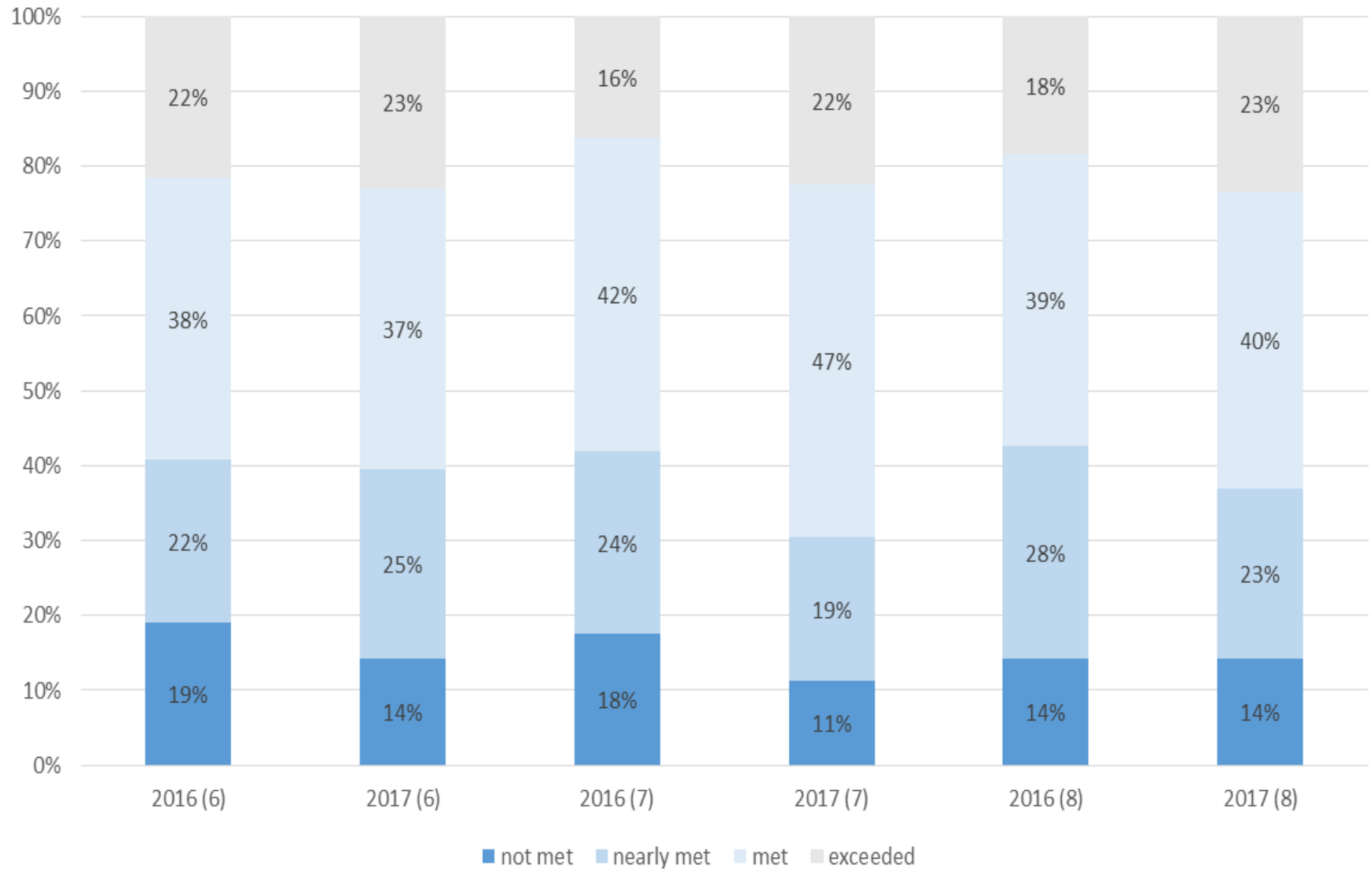
PSD SBAC Math Assessment: Ethnicity



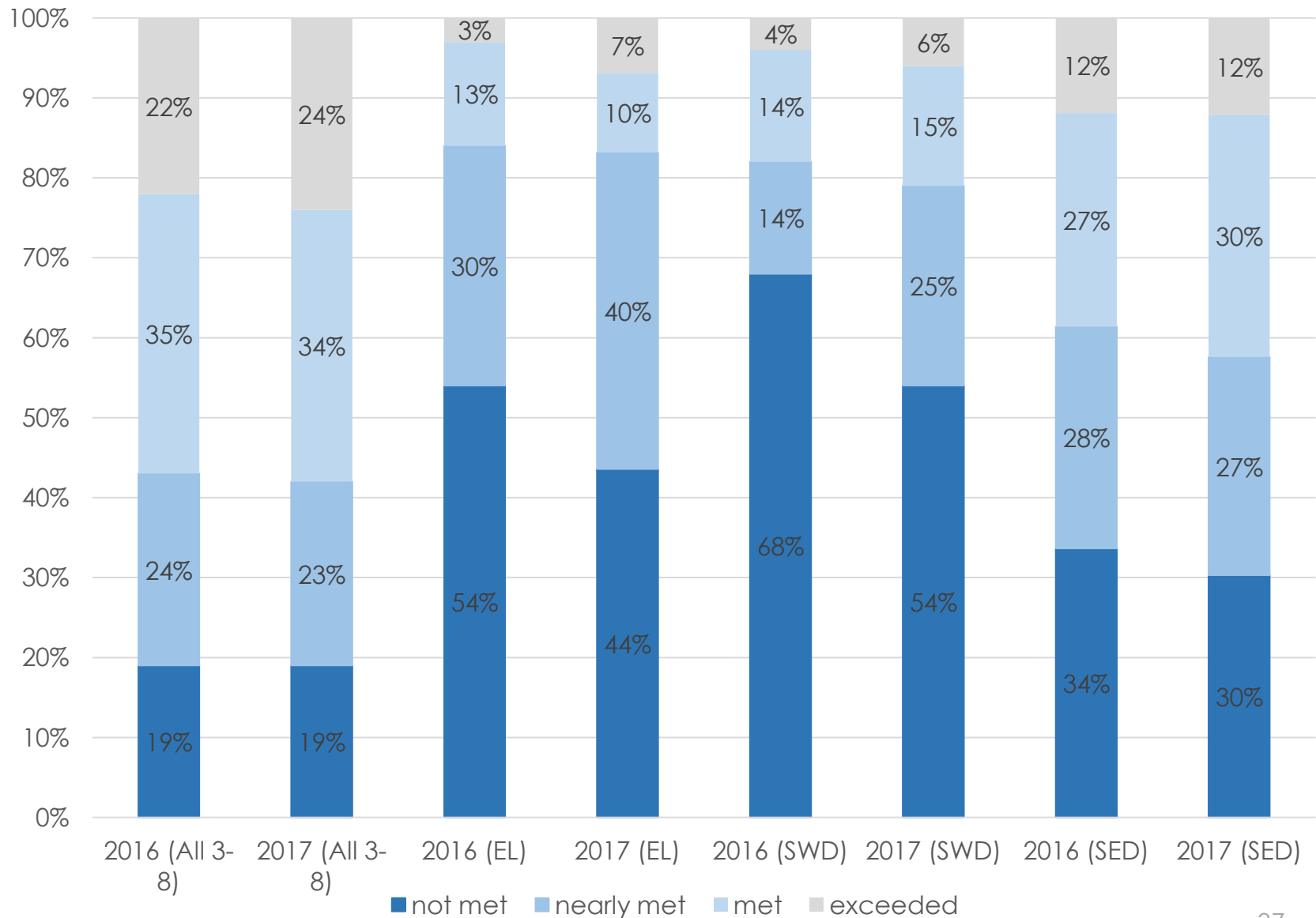
PSD SBAC ELA Assessment: 3rd - 5th



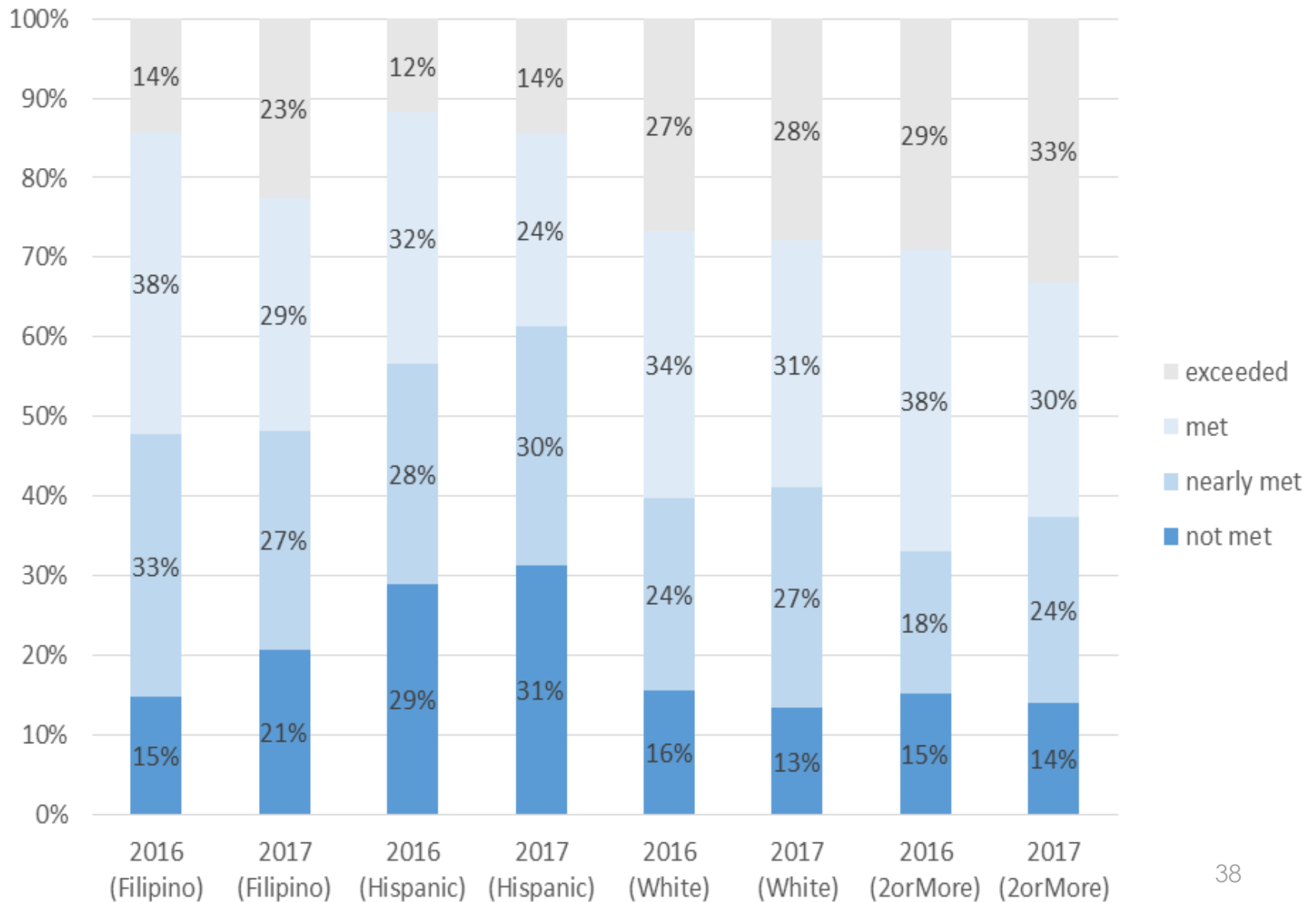
PSD SBAC ELA Assessment: 6th - 8th



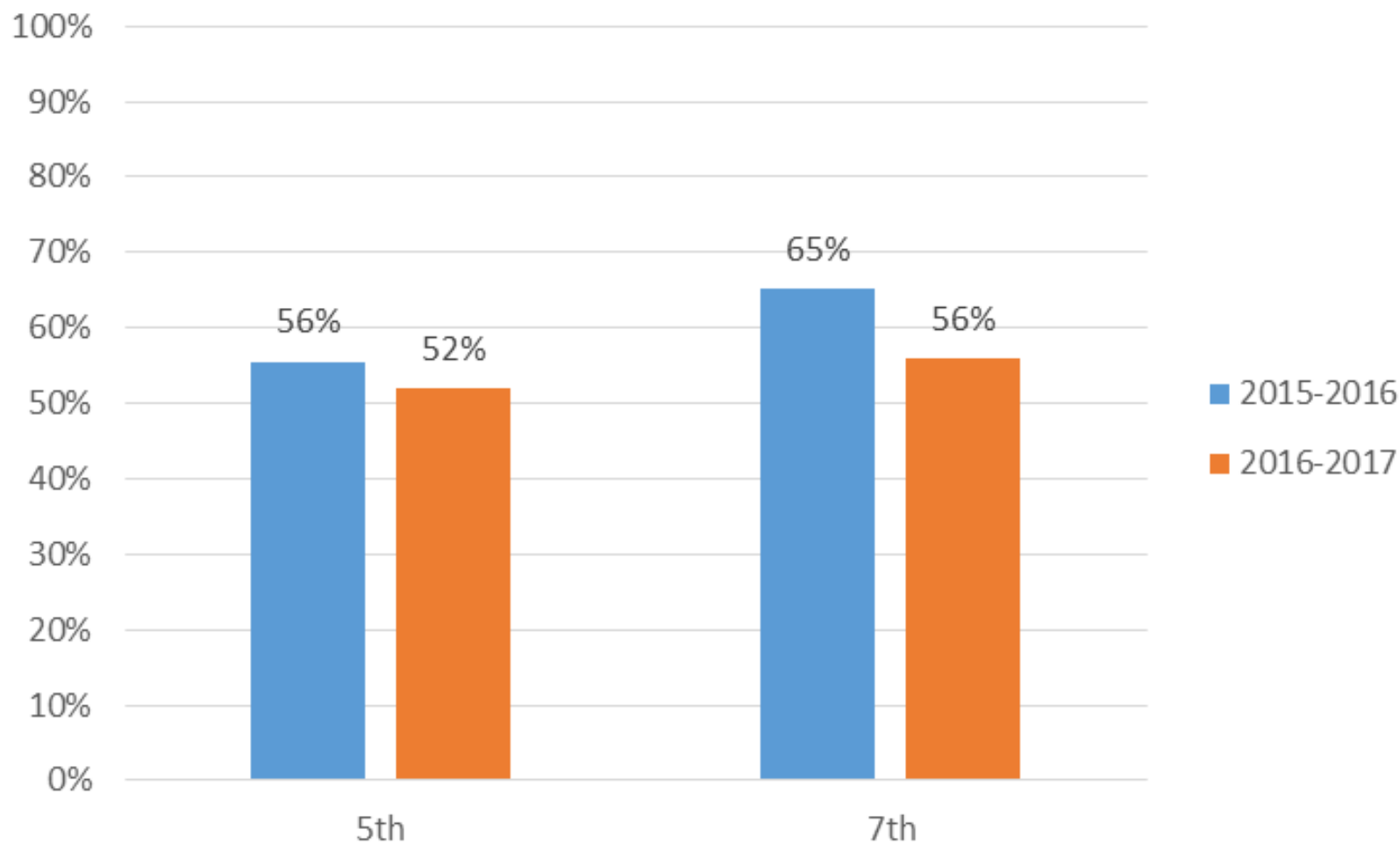
PSD SBAC ELA Assessment: Demographic



PSD SBAC ELA Assessment: Ethnicity



Physical Fitness Test (PFT) Results: 5th & 7th Grade



Percent of students who passed at least 4 of 6 fitness areas

Success and Focus Areas/Actions

1. Improvement in the 2017 SBAC Math at all grade levels
2. Improvement in the 2017 SBAC ELA grades 6th through 8th
3. Improvement in SBAC ELA/Math with Unduplicated Pupils: English Learners (EL); Student with Disabilities (SWD); Socio-economically Disadvantaged (SED) SBAC ELA and Math
4. Action Steps
 - A. Identify areas to monitor: Physical Fitness; ELA Grades 3-5; Unduplicated populations
 - B. Support school leaders: Data Analysis for SPSAs.
 - C. Support Specialists and Leads- Professional development and Assessments

Questions/Comments

Budget Update



Budget 2016-2017 Adjustments

- Special Education Contribution increased from 50%- 54% (\$3M)
 - Mental Health Counselor: Proposed 10% District Funds; Actual 40%
- Declining Enrollment
- Unanticipated Facility Costs
 - Ortega Portable
 - Ocean Shore Gas Line

Budget 2017-2018

▶ **June Budget: LCFF (Local Control Funding Formula)**

- ▶ LCAP (Local Control Accountability Plan)
- ▶ One-Time Mandate Funding
- ▶ Prop 39 Funding (Energy Efficiency)
- ▶ Additional Funding –Classified School Employee Credential Program

▶ **Local**

▶ **Parcel Tax Total of \$1.3 million**

- ▶ 9 Teacher Positions
- ▶ Outdoor Education
- ▶ Counselors
- ▶ Teacher Support: BTSA, Pre-credentialed, Veteran
- ▶ Library Media Technicians
- ▶ School Gardens
- ▶ Math Summer Program

▶ **Pacifica Education Foundation**

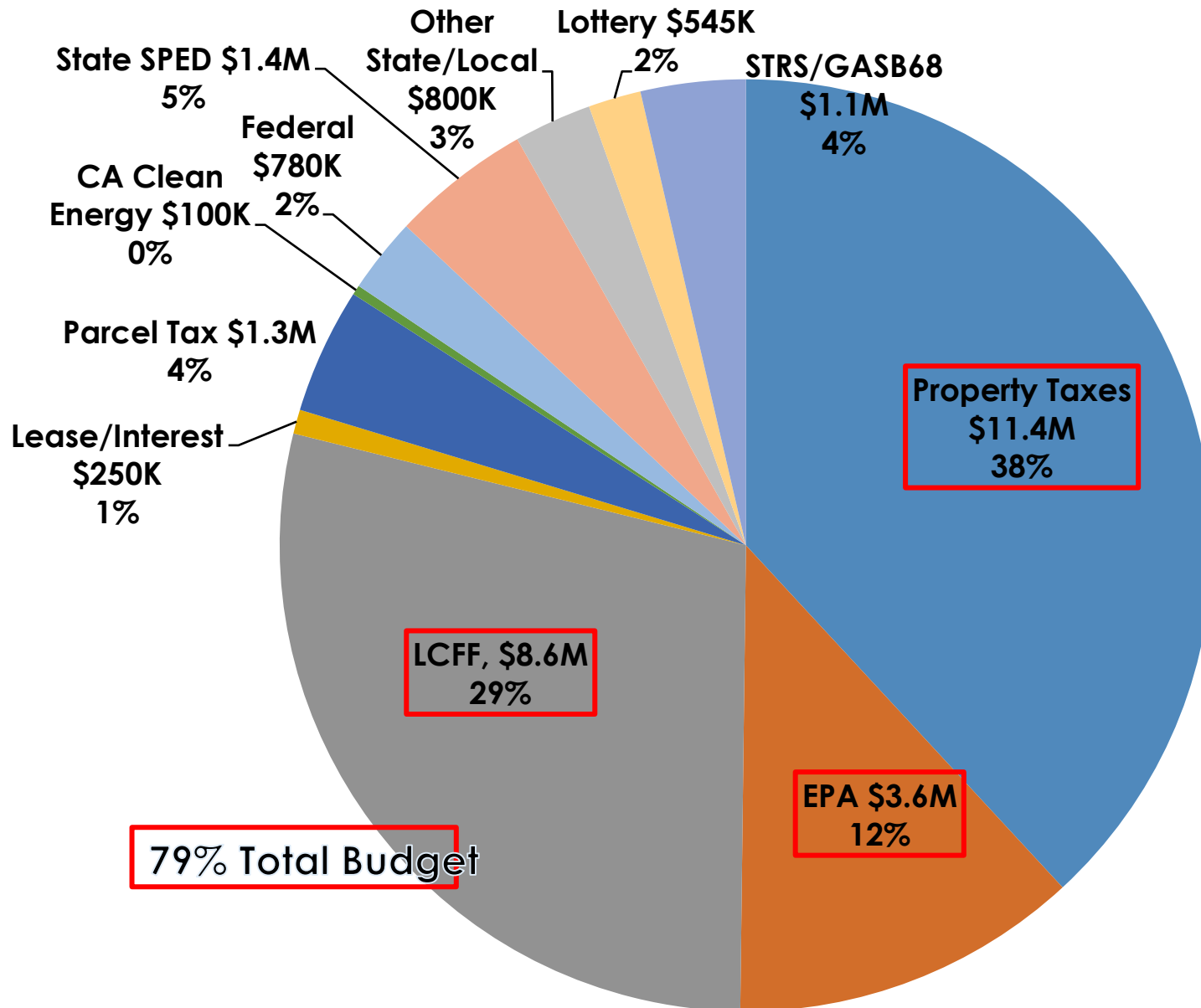
▶ **PTOs**

▶ **Leases**

▶ **Grants**

- ▶ San Mateo County Office of Education: Safe Routes to School

2017-2018 PSD Revenues



Employee Housing Project

- Attract and Retain
- \$18 Million Oddstad Workforce Housing Project – 45 units
- Finance
 - Pre-construction \$2.5 Million- HEART support
 - General Fund Backed Debt - Certificate of Participation (COP)
 - Need Strong Credit Rating/General Fund Reserves
- Loan paid back over 30 years with rental income from tenants (employees)
- Positive Cash Flow for District

Funding for Facilities Plan

- Long term needs = \$80 Million
- No State Funding provided for Facilities
 - Impacts instructional program
- Possible Funding Source = General Obligation Bonds (GO BOND)
 - Feasibility study- Strong support
 - Next phase- Building Consensus and Strong Measure

Budget Considerations 2017-18

- 2016-17 Overstaffed due to declining enrollment, Staffing changes implemented in 2017-2018
- 2017-18 State COLA=1.56% does not cover increases in STRS/PERS/Health Benefits/Operations
- Reduction in Federal Funds
- One-time discretionary funds = approx \$440K
 - Currently: \$60K encumbered for 17-18 PD to complete two-year plan (e.g. Lab-sites, SW-PBIS)
 - Reduced PD by \$30K
 - History Social Science and Science Adoptions and PD
- Facilities Plan – Finalized for Board Approval in January
- Continue Oddstad Workforce Housing
- Working closely with SELPA to ensure no surprises



Questions/Comments