

# Local Control Accountability Plan (LCAP)

## *2016-17 Outcomes & 2017-20 Metrics/Actions*



Pacifica School District  
October 25, 2017  
Board Meeting

# 2016-2017 LCAP Outcomes

Goals	Outcomes
<b>1</b> Conditions for Learning	<ul style="list-style-type: none"><li>• FIT Rating Benchmark <b>(Met)</b></li><li>• Teachers/Administrators credentialing <b>(Met)</b></li><li>• Teacher Reflection Survey <b>(Established Baseline)</b></li><li>• All students have access to required areas of study <b>(Met)</b></li></ul>
<b>2</b> Pupil Outcomes	<ul style="list-style-type: none"><li>• English Learners expected progress rate and LTELs reduction rate <b>(Not Met)</b></li><li>• SBAC Math <b>(Met)</b>; SBAC ELA &amp; Physical Fitness Test <b>(Not Met)</b></li><li>• Reading Assessment (DRA) <b>(Met)</b></li></ul>
<b>3</b> Engagement	<ul style="list-style-type: none"><li>• Suspension, Expulsion, Dropout and Attendance <b>(Met)</b></li><li>• CA Healthy Kids Survey <b>(not administered)</b></li><li>• Family engagement <b>(Established Baseline)</b></li><li>• Increase families access to Jupiter Grades <b>(Met)</b></li></ul>

# 2017-2020 LCAP Goals/Metrics

Goals	Metrics
<b>1</b> Conditions for Learning	<ul style="list-style-type: none"><li>• 100% schools: Rating of good or above on FIT</li><li>• Decrease number of teachers without full credentials</li><li>• Increase % of teachers responding at a level 4 or 5 on survey questions regarding available access to instructional materials</li></ul>
<b>2</b> Pupil Outcomes	<ul style="list-style-type: none"><li>• Maintain RFEP rate &amp; increase % of EL who move up one CELDT level in a year</li><li>• Maintain or increase change over time for all students groups including Unduplicated Pupil groups as indicated by average distance from level 3 (met standard) on SBAC ELA and Math</li></ul>
<b>3</b> Engagement	<ul style="list-style-type: none"><li>• Suspension and Chronic Absenteeism rates decrease</li><li>• Attendance rates increase</li><li>• Establish Baseline<ul style="list-style-type: none"><li>• Student School Connectedness and Safety</li><li>• Parent Decision Making and Participation</li></ul></li></ul>

# Suggestions/Next Steps

- Review Metrics – Reasonable growth
- Minor corrections to accuracy of Metrics growth
- Review actions
  - Aligned with goal
  - Strengthen descriptors
- Meet with SMCOE – Review of PSD LCAP

# 2017 Pacifica School District



## Data Summary

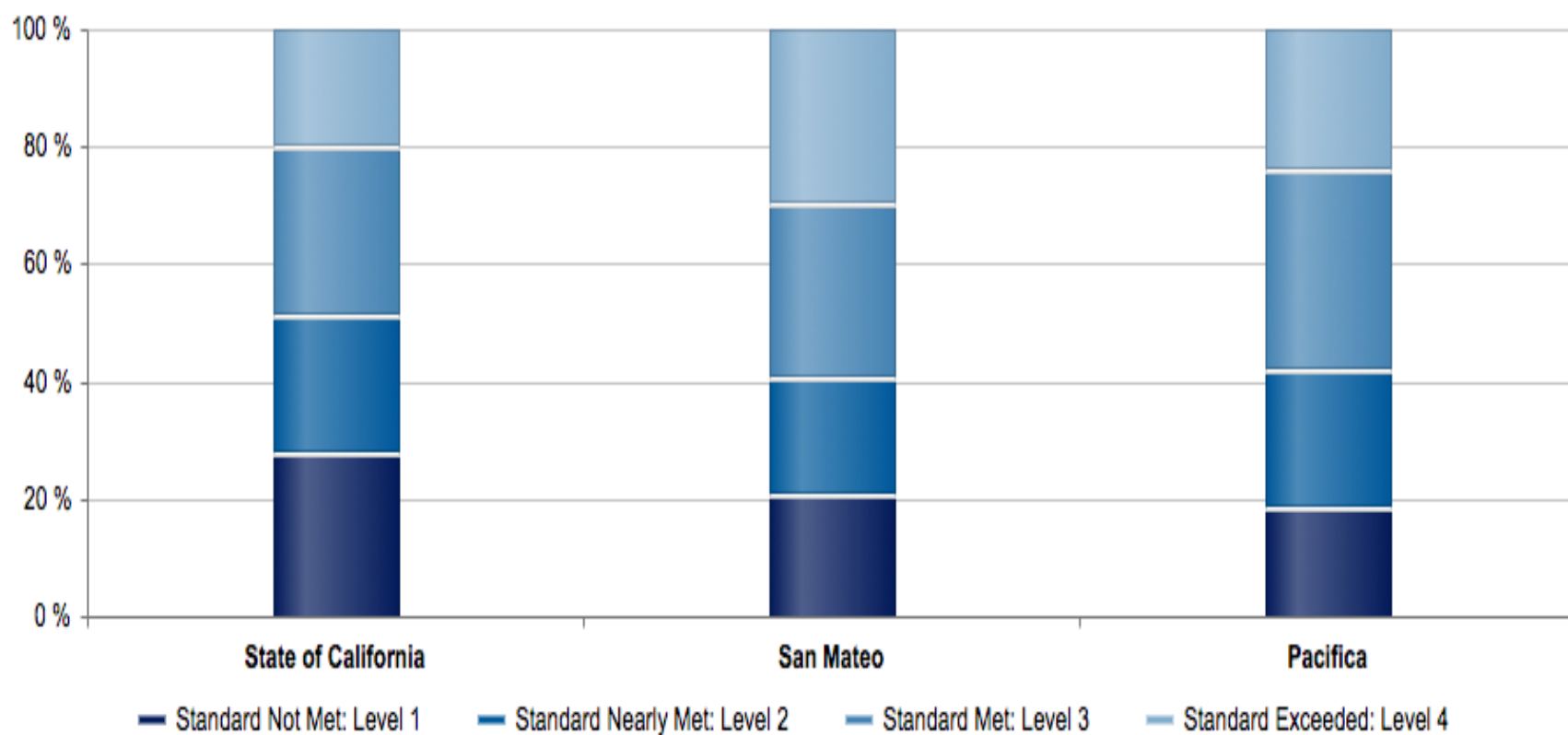
Link to CDE Website with SBAC 2017 results;

<https://caaspp.cde.ca.gov/sb2017/Search?lstTestYear=2017>

## ENGLISH LANGUAGE ARTS/LITERACY

### 2017 Achievement Level Distribution

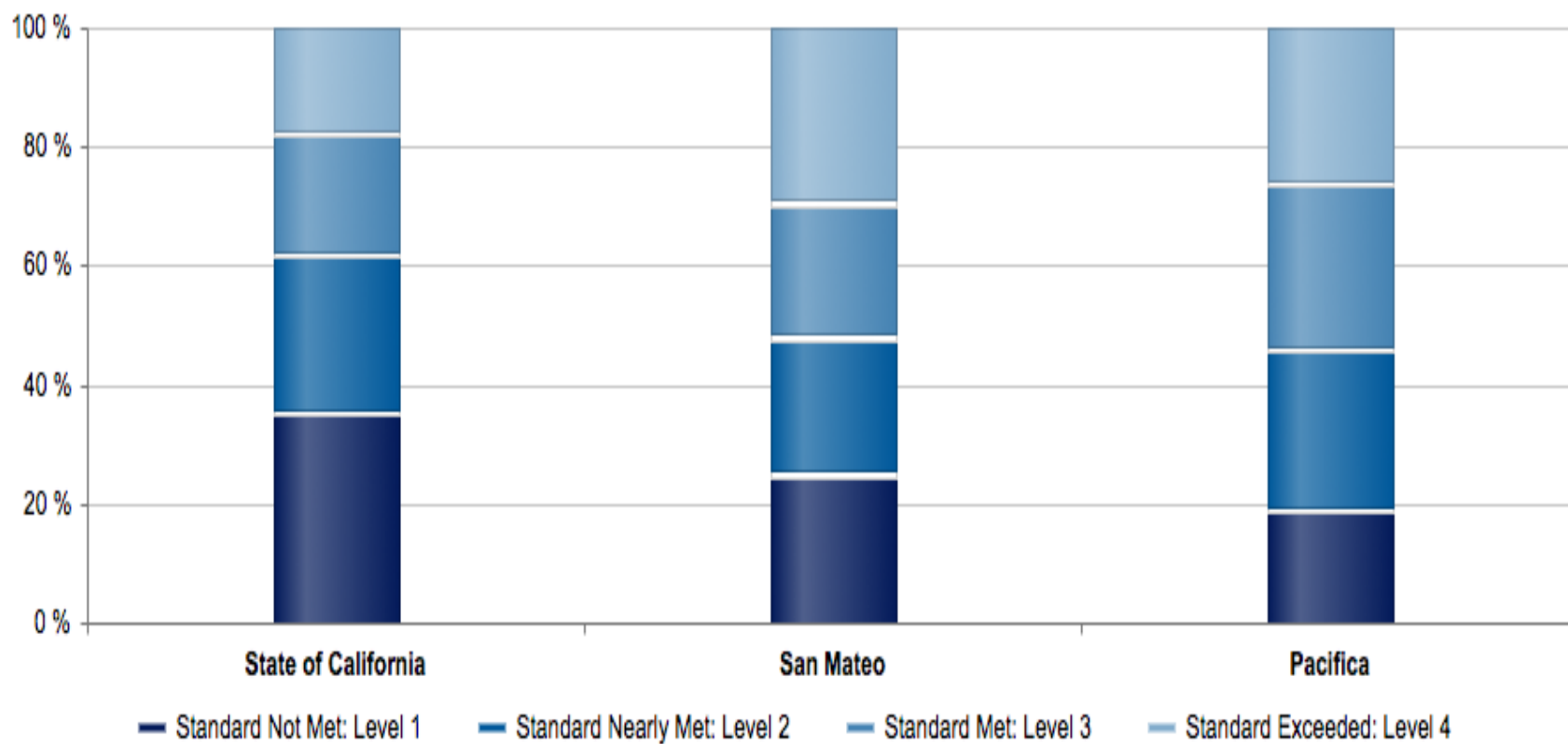
#### All Grades



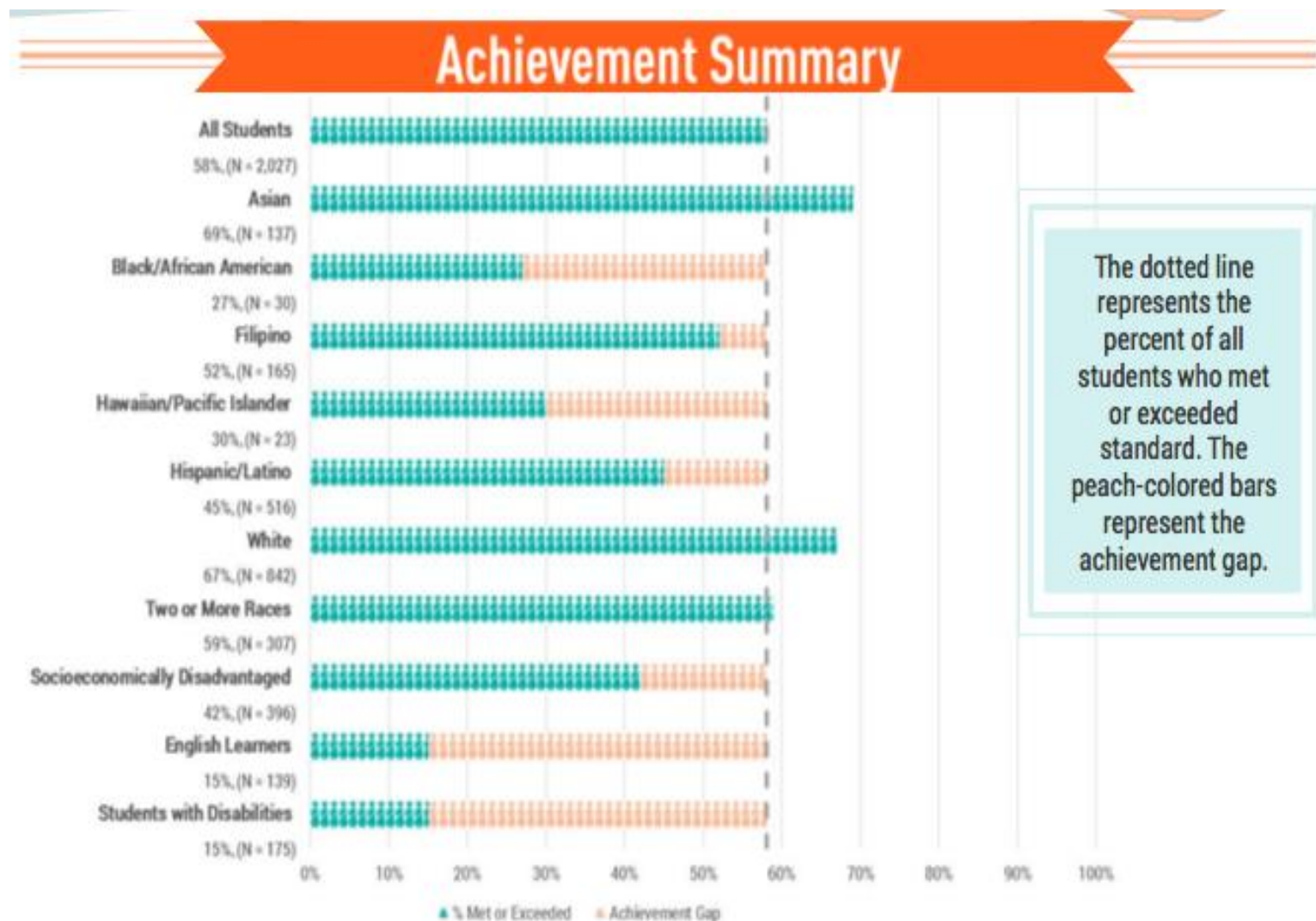
## MATHEMATICS

### 2017 Achievement Level Distribution

#### All Grades



# 2016-2017 ELA SBAC Gap



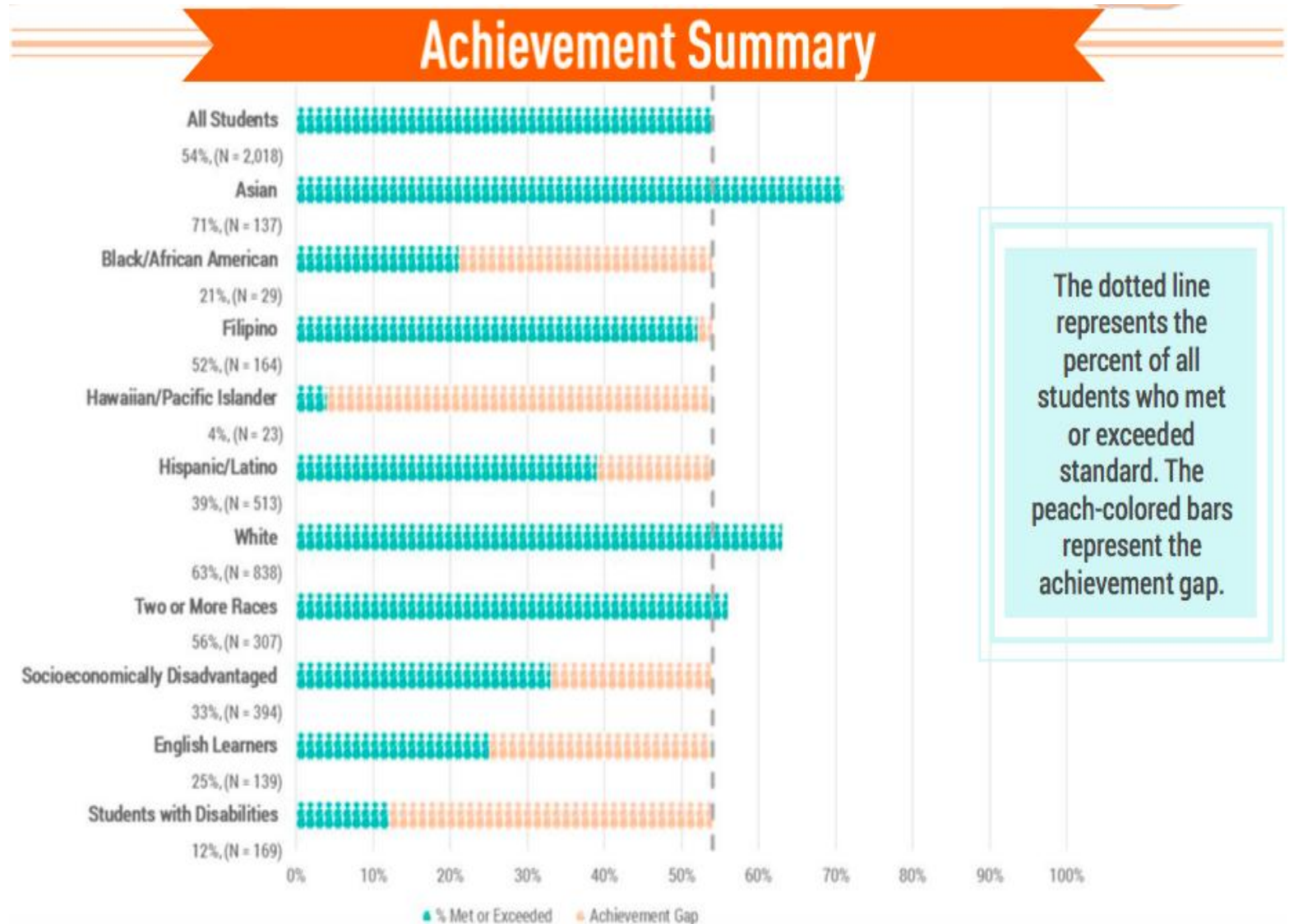


# 2016-2017 ELA SBAC Progress

## Yearly Progress Summary

Subgroup	% Met or Exceeded	% Met or Exceeded	Change
	2016	2017	
All Students	57%	58%	+1
Asian	65%	69%	+4
Black/African American	8%	27%	+19
Filipino	52%	52%	+0
Hispanic/Latino	44%	45%	+1
Pacific Islander	21%	30%	+9
White	67%	67%	+0
Two or More Races	62%	59%	-3
Socioeconomically Disadvantaged	38%	42%	+4
English Learner	17%	15%	-2
Students with Disabilities	18%	15%	-3

# 2016-2017 Math SBAC Gap



# 2016-2017 Math SBAC Progress

## Yearly Progress Summary

Subgroup	% Met or Exceeded	% Met or Exceeded	Change
	2016	2017	
All Students	49%	54%	+5
Asian	66%	71%	+5
Black/African American	12%	21%	+9
Filipino	44%	52%	+8
Hispanic/Latino	34%	39%	+5
Pacific Islander	17%	4%	-13
White	58%	63%	+5
Two or More Races	53%	56%	+3
Socioeconomically Disadvantaged	28%	33%	+5
English Learner	15%	25%	+10
Students with Disabilities	10%	12%	+2

# 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**

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

### ▶ **Pacifica Education Foundation**

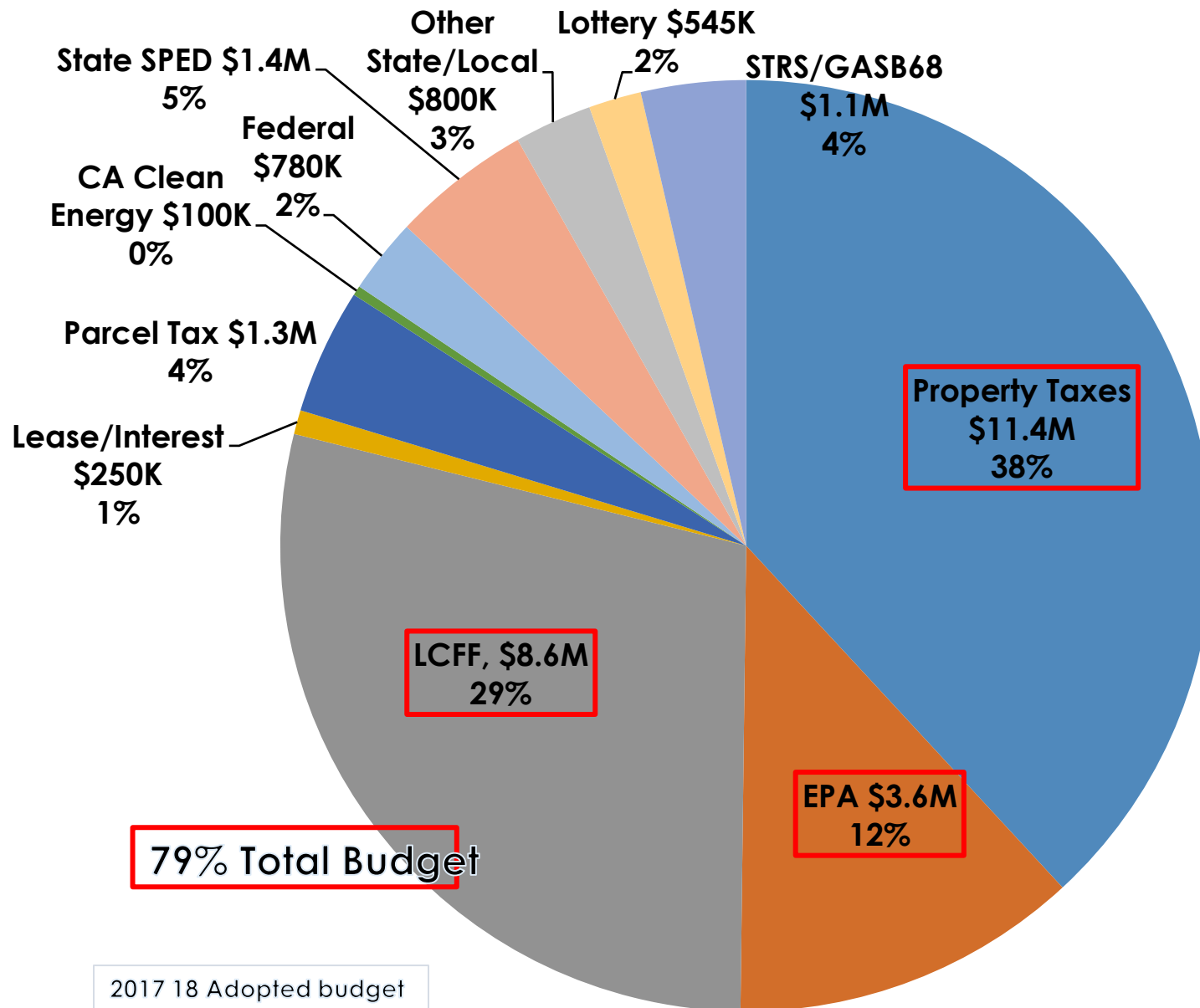
### ▶ **PTOs**

### ▶ **Leases**

## ▶ **Grants**

- ▶ San Mateo County Office of Education: Safe Routes to School<sub>14</sub>

# 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 = \$55 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 2017-2018 Adjustments from Adopted Budget

- Special Education:
  - Psychologist Contracted Services (2) - \$50K
  - Speech Contracted Services - \$35K
  - Additional County Students -\$50-\$100K
  - Non Public School - \$188K
  - Credit for 2 inter district students (\$53K)
- Other:
  - GO Bond Election Costs - \$100K

# 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
- Reserve Cap (SB751) –Modifies existing reserve cap (10%)



# Questions/Comments