

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

2017-2020 LCAP Goals/Metrics

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

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

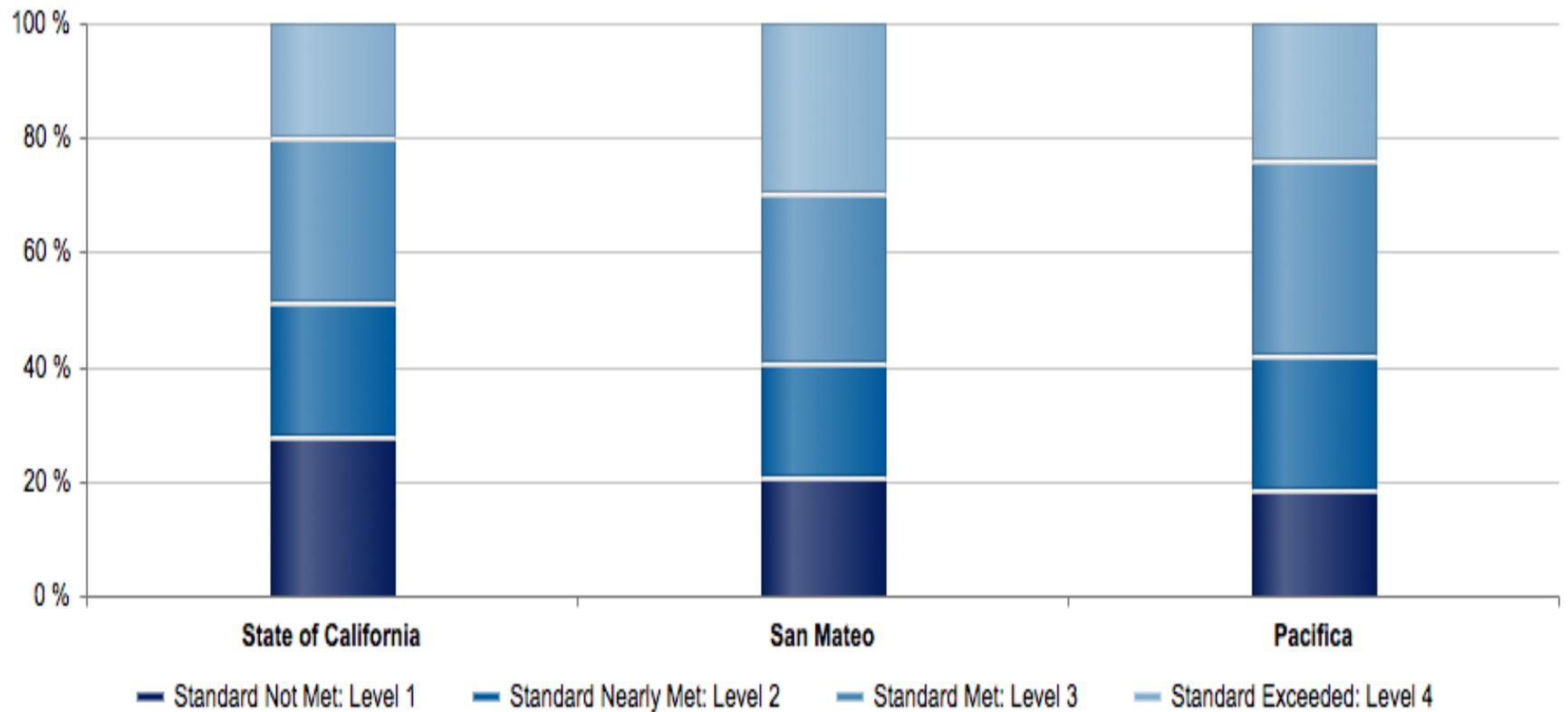
Link to CDE Website with SBAC 2017 results;

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

ENGLISH LANGUAGE ARTS/LITERACY

2017 Achievement Level Distribution

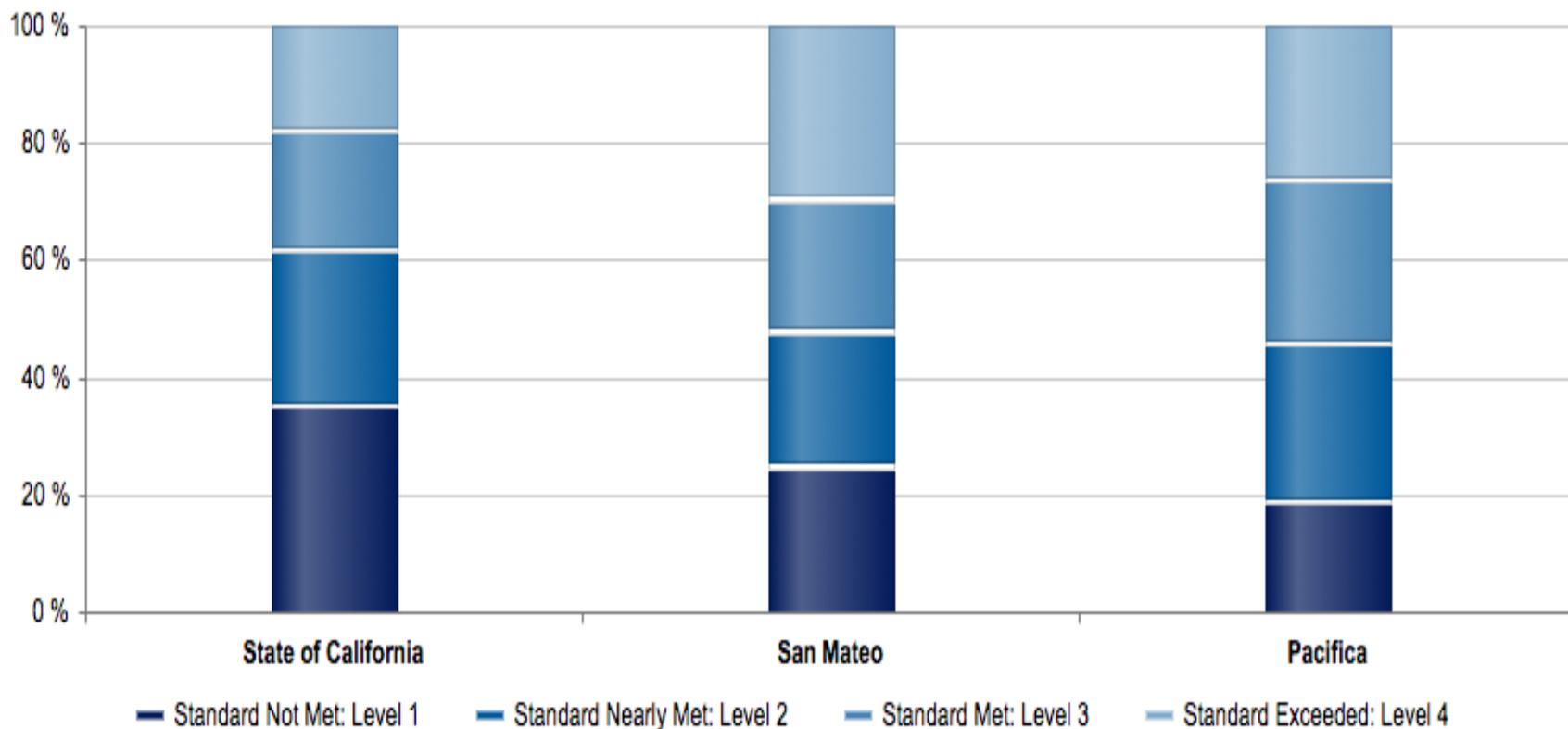
All Grades



MATHEMATICS

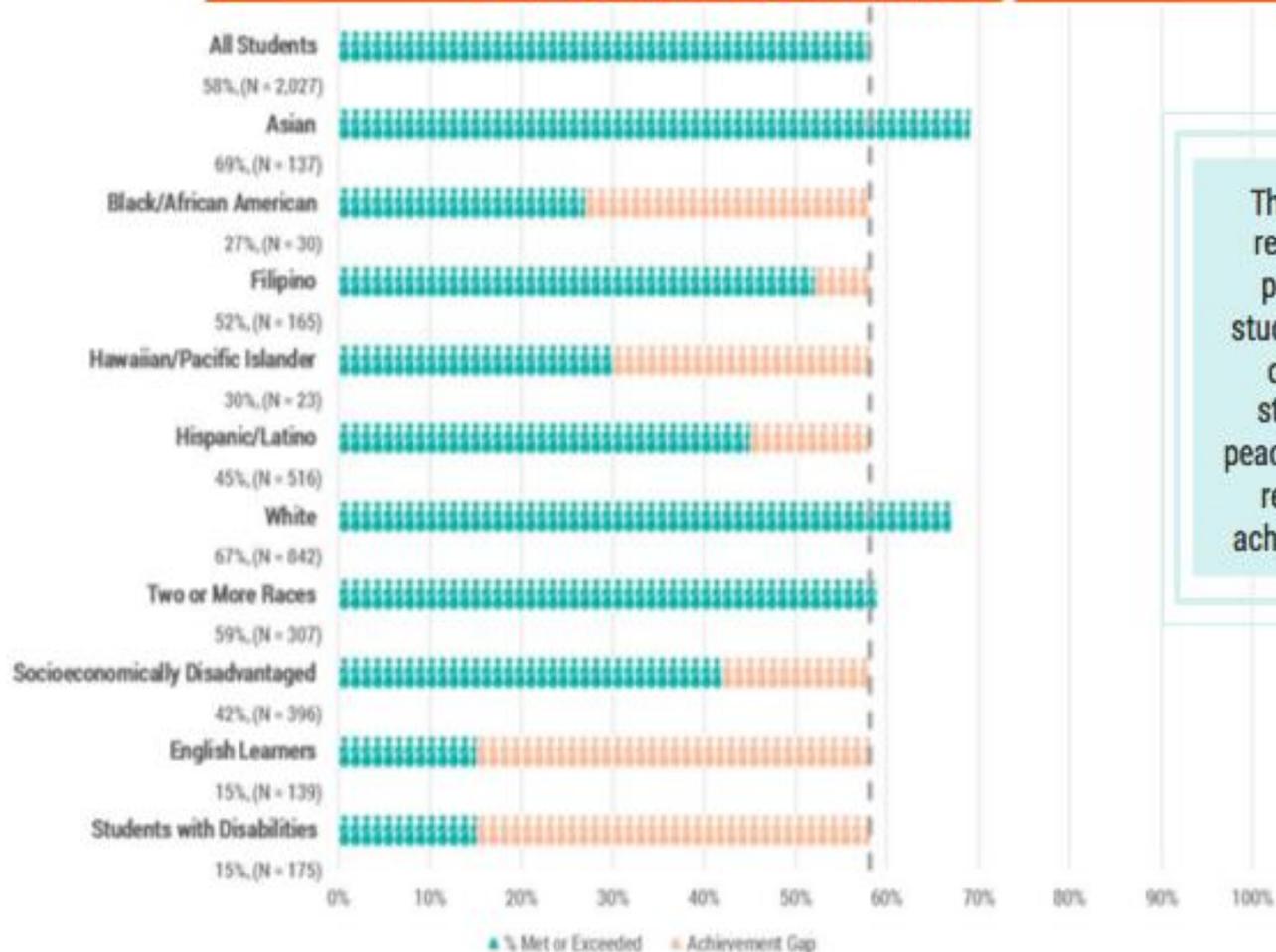
2017 Achievement Level Distribution

All Grades



2016-2017 ELA SBAC Gap

Achievement Summary



The dotted line represents the percent of all students who met or exceeded standard. The peach-colored bars represent the achievement gap.

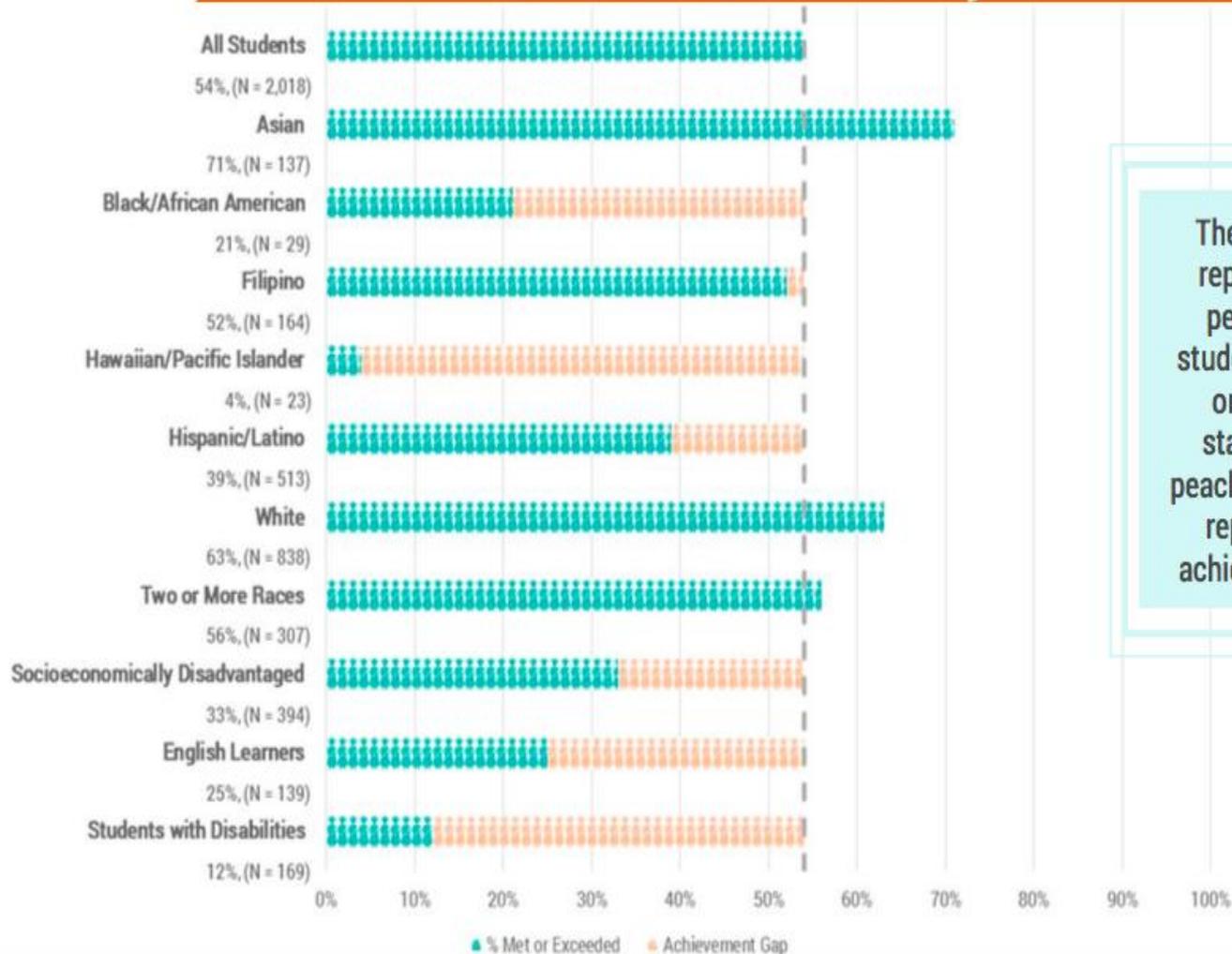
2016-2017 ELA SBAC Progress

Yearly Progress Summary

Subgroup	% 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

Achievement Summary



The dotted line represents the percent of all students who met or exceeded standard. The peach-colored bars represent the achievement gap.

2016-2017 Math SBAC Progress

Yearly Progress Summary

Subgroup	% 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**

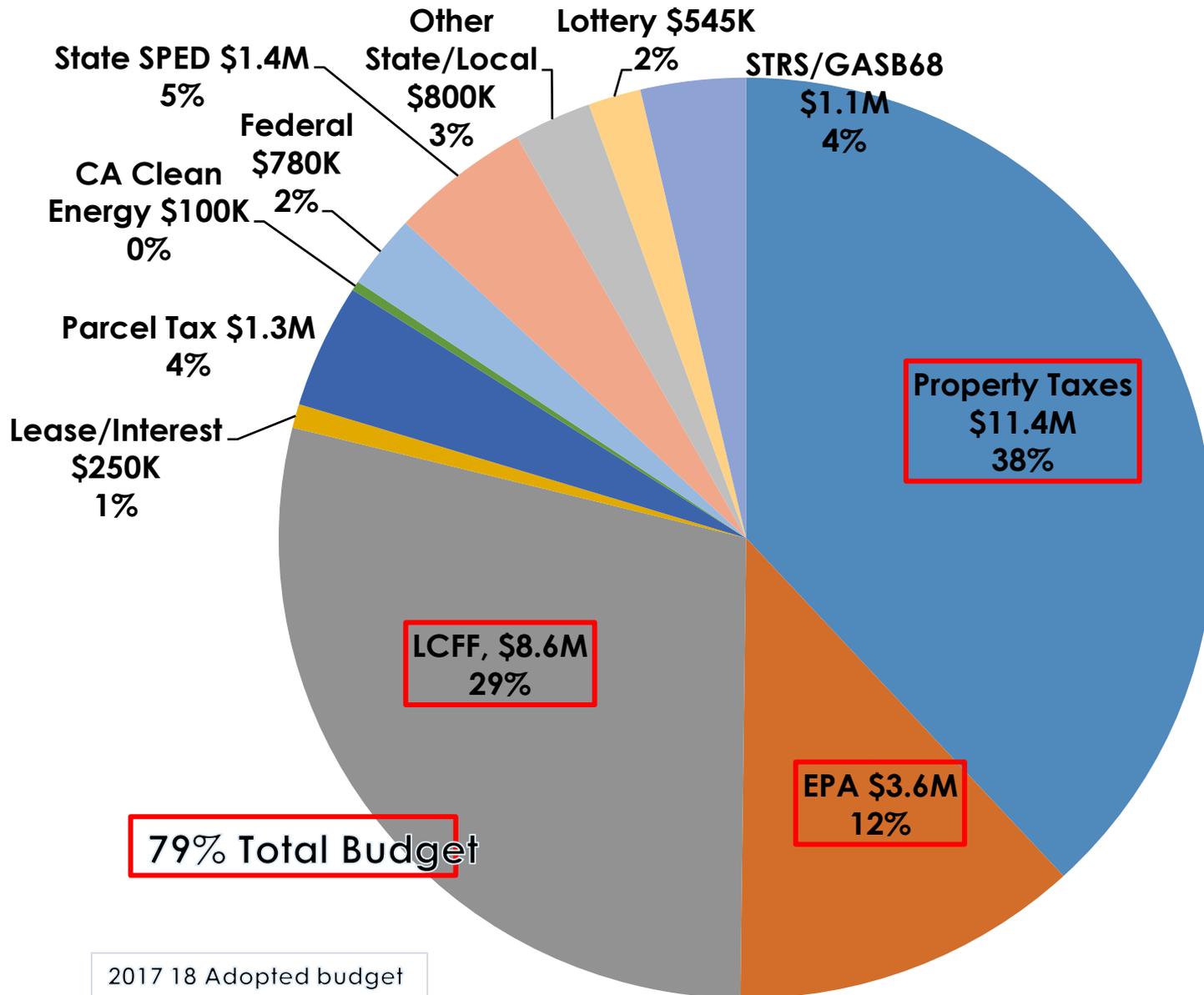
▶ **PTOs**

▶ **Leases**

▶ **Grants**

- ▶ San Mateo County Office of Education: Safe Routes to School₁₄

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