



Pacifica School District

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Preparing Students for an Evolving World

www.pacificasd.org

MEMORANDUM

Integrated Services and Human Resources

Meeting of

3/11/15

TO: Wendy S. Tukloff, Ed.D., Superintendent
For Board of Trustees

FROM: Ray Avila, Associate Superintendent

SUBJECT: Enrollment and Staffing 2015-2016 Update
(Information/Discussion)

Pacifica School District is demonstrating an increase in student enrollment from 3,172 to 3,208 for an anticipated increase of 36 students for the 2015-2016 school year. This is due in part to an increase in Kindergarten enrollment from 307 for the 2014-2015 school year to a projected Kindergarten enrollment of 346 for the 2015-2016 school year. Please note we also continue to have a group of students (currently 8th graders) that are low in enrollment. Once this class graduates out of the district our enrollment will balance out at an estimated 3,200 students districtwide for the 2015-2016 school year.

Please find below two tables reflecting total student enrollment over time from both a school and grade level perspective. All counts except Current and Projected are based on enrollment numbers near December 1 each year and color coded by cohorts. The Current count is as of 3/1/2015. The Projected count is based on roll-over plus new enrollments as of 2/25/15.

By Site	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Current 14-15	Projected 15-16
LMEC (PreK & Home School)	89	70	49	75	57	45	62	41
Cabrillo	559	558	575	578	564	554	551	569
Ingrid B. Lacy	608	599	568	551	541	584	556	564
Ocean Shore	349	356	393	421	423	420	416	426
Ortega	444	478	469	454	502	522	500	529
Valleamar	552	555	552	554	544	532	522	533
Sunset Ridge	556	558	578	613	635	598	565	542
Unassigned								4
Total	3157	3174	3184	3246	3266	3255	3172	3208

By Grade Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Current 14-15	Projected 15-16
Pre-K	36	34	23	29	22	20	22	11
TK					23	53	74	65
K	349	360	368	371	355	311	307	346
1	354	336	340	366	362	362	310	308
2	296	353	344	341	369	362	355	310
3	357	306	357	358	345	368	352	357
4	314	367	306	366	360	346	356	354
5	334	322	378	317	374	359	348	359
6	366	364	333	381	321	367	361	361
7	362	371	360	354	393	322	371	364
8	389	361	375	363	342	385	316	373
Total	3157	3174	3184	3246	3266	3255	3172	3208

The 2015-2016 staffing is based on a conservative approach to the anticipated State funding for Pacifica School District of flat funding and an estimated COLA of 1.65%. Additionally, we took into account the preliminary student assignment and enrollment information, the school capacity, and current staffing patterns.

The following four tables provide greater clarity regarding the Enrollment and Staffing Plan for 2015-16. Please note; the enrollment numbers do not include special education:

TABLE 1
SITE STAFFING AND ENROLLMENT 2014-2015/2015-2016

Table 1 compares the anticipated 2015-2016 teacher full-time equivalent (FTE) staffing against the current 2014-2015 teacher staffing at each school. Staffing is based on TK-3rd grade classes of 24; and an effort to maintain a class size of 32 students for the majority of 4-8th grades at the K-8 schools and 180-192 student contacts at Ingrid B. Lacy.

Please note:

- Transitional Kindergarten (TK) will continue with one class at Ortega and two classes at Sunset Ridge.
- District Add column signifies additional FTE provided to schools to enhance and support school programs.

SCHOOL	2014-2015 ENROLLMENT NUMBERS	2014-2015 STAFFING FTE	DISTRICT ADD 2014-15	ANTICIPATED 2015-2016 ENROLLMENT NUMBERS	ANTICIPATED 2015-2016 STAFFING FTE	REDUCTION /INCREASE FTE	DISTRICT ADD 2015-16
Cabrillo K-8	240 K-3 296 4-8 Total 536	10 K-3 10 4-8 Total 20.00	.50 Band .50 PE .02 Band for 5 th graders	240 K-3 316 4-8 Total 556	10 K-3 10 4-8 Total 20.00	0	.50 Band .50 PE .14 4 th /5 th Music
Ingrid B. Lacy 6-8	Total 540 6-8	Total 21.77 (including Band)		Total 546 6-8	Total 21.77 (including Band)	0	
Ocean Shore K-8	191 K-3 215 4-8 Total 406	8 K-3 7.85 4-8 Total 15.50**	.50 Band .40 PE .02 Band for 5 th graders **.30 FTE Add'l Support from General Ed Fund	190 K-3 226 4-8 Total 416	8 K-3 7.85 4-8 Total 15.50**	0	.50 Band .40 PE .14 4 th /5 th Music **.30 Add'l FTE Support from General Ed Fund
Ortega K-5	330 TK-3 147 4-5 Total 477	15 TK-3 5 4-5 Total 20	.02 Band for 5 th graders	358 TK-3 160 4-5 Total 506	15 TK-3 5 4-5 Total 20	0	.14 4 th /5 th Music
Sunset Ridge K-5	372 TK-3 186 4-5 Total 558	16 TK-3 6 4-5 Total 22	.02 Band for 5 th graders	357 TK-3 202 4-5 Total 536	15 TK-3 6 4-5 Total 21	-1	.14 4 th /5 th Music
Valleamar K-8	232 K-3 290 4-8 Total 522	10 K-3 10 4-8 Total 20	.40 Band .50 PE .02 Band for 5 th graders	234 K-3 295 4-8 Total 533	10 K-3 10 4-8 Total 20	0	.50 Band .50 PE. .14 4 th /5 th Music
TOTAL TEACHER FTE	3039	119.27	3.20 Total District FTE: 122.47	3093 4 unassigned 3 – 6th grade 1 – 7th grade	118.27	(-1)	3.90 Total District FTE: 122.17

TABLE 2
SPECIAL EDUCATION STAFFING 2014-2015/2015-2016

Table 2 compares the number of 2015-2016 Special Day Class teachers, Resource Specialist teachers, Psychologists, Speech Therapist, Occupational Therapist, Physical Therapist and Adaptive P.E. teacher against the current staffing. The staffing ratio will decrease slightly due to a drop in the enrollment for the Resource Specialist program for the upcoming school year.

We anticipate no fiscal impact on our current expenditures and a possible savings due to having a portion of our Psychologists' salaries funded from the School Based Mental Health budget that has been approved for the upcoming school year for counseling support at Ocean Shore and Ortega.

SPECIAL EDUCATION	2014-2015 STAFFING FTE	ANTICIPATED 2015-2016 STAFFING FTE	FUNDING SOURCE
Resource Specialist Teachers	7.5	7	Special Education
Special Day Class Teachers	11	11	Special Education
Special Education (DIS – Psych., Speech, Adaptive P.E., OT, PT)	12.9	12.9	Special Education
TOTAL CERTIFICATED SPECIAL EDUCATION STAFF	31.4	30.9	

TABLE 3
CERTIFICATED SUPPORT STAFFING 2014-2015/2015-2016

Table 3 compares the number of 2015-2016 Certificated Support Staff (Professional Learning Facilitators (coaches) and Grades 6-8 Counselors) and funding sources with the current staffing. Please note that we anticipate no changes for the upcoming school year.

CERTIFICATED SUPPORT STAFF	2014-2015 STAFFING FTE	ANTICIPATED 2015-2016 STAFFING FTE	ANTICIPATED FUNDING SOURCE
Humanities Specialist	1.5	1.5	LCFF Supplemental Funds
STEM Specialist	1	1	LCFF Supplemental Funds
AIE Specialist	1	1	LCFF Supplemental Funds
Grades 6-8 Counselor	1	1	LCFF Base
Grades 6-8 Counselor	1	1	Parcel Tax
TOTAL CERTIFICATED SUPPORT STAFF	5.5	5.5	

TABLE 4
OTHER CERTIFICATED STAFF (TEACHERS) 2014-2015/2015-2016

Table 4 - Please note the Home School Teacher position(s) pay for themselves through the average daily attendance (ADA) generated by the programs/services.

OTHER CERTIFICATED STAFF	2014-15 STAFFING FTE	ANTICIPATED 2015-2016 STAFFING FTE	ANTICIPATED FUNDING SOURCE
Home School Teacher	1.00	1.00	LCFF Base
TOTAL OTHER CERTIFICATED STAFF	1.00	1.00	LCFF Base